



Good Shepherd Primary & Nursery School

Board of Governors' Annual Report 2020-21

~ Learn ~ Believe ~ Respect ~ Achieve ~

School Ethos, Values and Aims.

Good Shepherd Primary & Nursery School is a Rights Respecting School. We aim to nurture close links and support for our pupils, parents, staff and local community. As a Catholic school, we promote faith, high academic achievement and lifelong learning.

We are firmly committed to:

- Creating a happy, caring, stimulating and secure environment for each child
- Developing in each child, Christian values, self-esteem and respect for others
- Promoting our school as a provider of quality education, with the co-operation of the wider community
- Developing enquiring minds and a sense of curiosity
- Nurturing talents, skills and interests
- Developing the academic, physical, social, moral and emotional abilities of each child so that each child can reach his/her potential
- Ensuring the inclusion of all pupils
- Always striving for better

We ensure that each child will achieve success through experiencing:

- A broad, balanced and challenging curriculum
- A stimulating learning environment
- A varied programme of extra-curricular activities and school visits
- An ethos that is supportive, encouraging and friendly
- An effective partnership between school, home and the wider community
- A variety of teaching approaches and strategies to meet the needs and learning styles of pupils
- Access to a range of varied and up-to-date resources

We demonstrate our commitment to working as a learning community by:

- Ongoing self-evaluation to ensure our vision is achieved
- Working collaboratively with all our stakeholders

Vision

Our Vision at Good Shepherd Primary & Nursery School is for the outstanding provision for each and every child in order for them to reach their full potential. This is delivered through a child-centred Catholic ethos. Our provision focuses on the learning of all our pupils, staff, parents and wider community and, as a Catholic school, we promote faith, high academic achievement and learning for life.

As a Catholic School, we endeavour to promote a living faith and to create a secure environment which enriches and complements the love and care experienced at home. Staff work individually and collectively to support each other and to create conditions which foster learning, self-discipline and respect for others. We welcome children from all denominations and those from none as well as pupils from all cultures and traditions. We treat all members of our school community fairly and equally. Our school is characterised by a spirit of compassion and understanding and we aim to promote the dignity and well-being of all.

Mission Statement and Aims (Ethos)

Our mission is to provide an exciting and stimulating experience for all our children. Their journey through our school will be happy and filled with genuine, deep learning. We are and will always be committed to improvement and it is incumbent upon all of us to be life-long learners, to keep abreast of new ideas, innovations in education, continually challenging expectation and to develop personally as a result.

This mission will be pursued in a culture of mutual openness and trust, high emotional intelligence and a deep spiritual commitment to our principles, values and to all of the children and community which we serve. In doing so, we accept the need to challenge and be challenged, to initiate change and to move ourselves culturally towards visionary excellence. We ask that all who use our school enjoy the experience, assist in our mission, learn and improve as a consequence.

In Good Shepherd Primary & Nursery School., we are aware of the role that the school has in promoting the life of each child in our care and this involves more than academic considerations. As a Catholic school, we seek to reflect the values, attitudes, beliefs and practices of our Catholic faith and local community. We welcome children from all denominations and are inclusive of all. This involves everyone connected with life in our school, (pupils, teachers, supervisors, learning support assistants, our parents, our governors, our church community and clergy as well as other groups and organisations within our locality).

Our school motto is “~ Learn ~ Believe ~ Respect ~ Achieve ~”

The Board of Governors 2020-21

The Board of Governors of Good Shepherd Primary & Nursery School is made up of enthusiastic and committed people who work in close partnership with the staff of the school, to ensure that each child reaches his/her fullest potential. Those on the Board of Governors come from various walks of life and each is dedicated to enhancing the educational experience and outcomes for all those in our care.

The governors play an important role within school - they provide strategic management, critical challenge and accountability. They appoint the principal and staff, and delegate the daily management of the school to them. They also oversee all recruitment and finance matters, monitor all aspects of the curriculum including educational outcomes, and pay special attention to the handing on of the faith within the school. The Board of Governors also play a central role in our Safeguarding team.

Meet the Governors:

Mrs M. Hegarty: Education Authority Representative (Chair)

Dr M. Gormley: Trustee

Mrs K. McDaid: Trustee

Mrs Siji Abrahams: Trustee

Mr N. Sproule: Trustee

Miss C. Malcolm: Dept. of Education Representative

Mr H. Hastings: Education Authority Representative

Mr P. Duffy: Parent Representative

Mrs F. Desmond: Teacher Representative

Mrs S. McCafferty: Principal & Secretary to the Board of Governors

Mrs Rosemary McDaid resigned from the Board of Governors after many years of service in 2020. I would like to thank her for her input in the leadership and management of Good Shepherd Primary & Nursery School over the years.

During 2020-21 the governors met regarding their responsibilities for:

1. School self-evaluation and school development planning
2. The delivery of the Northern Ireland Curriculum
3. Staff appointments, attendance and welfare
4. Admissions policy and enrolment
5. Policy review
6. Financial management of the school
7. Performance review and staff development
8. Child protection, pastoral care and promoting positive behaviour
9. Responding to CCMS and DENI circulars and initiatives
10. School building-health and safety/security

We wish to express a big thank you to all the school governors for willingly giving of their time to ensure that the administration of Good Shepherd Primary & Nursery School proceeds smoothly and effectively.

School Staff

Teaching:

Mrs S. McCafferty- Principal

Mrs C. Kyle- Nursery

Mrs R. Warne- Nursery

Mrs A. Kivlenhan- Primary 1

Mrs C. McKinney- Primary 1

Mrs S. Mitchell- Primary 2

Mrs F. Desmond- Primary 2

Mrs R. Doran- Primary 2

Mrs M. Harley –Primary 3/VP

Mrs M. McCormack- Primary 3

Mrs A. Donnelly- Primary 4

Mr B. Doherty- Primary 4

Mrs D. Wilson- Primary 5

Mrs R. Connor- Primary 5

Mrs. P. Houston- Primary 6

Mrs M. Grant- Primary 6
Mrs M. Forbes- Primary 7
Mr D. Herron- Primary 7

Learning Support Staff:

Mrs M. Boyle
Mrs G. Doherty
Mrs B. Forrestal
Miss C. Donaghey
Miss E. Donaghey
Miss C. Hill
Mrs O. McAllister
Mrs R. Harkin
Miss A. Tracey
Mrs K. Tyre
Miss C. Quigley
Miss G. Bradley
Mrs K. Krawczyk
Miss R. Bradley

Mrs A. Doherty – Secretary
Mrs P. Jordan –Building Supervisor
Mr P. Ferguson – School Crossing Patrol

Supervisors:

Mrs B. Harkin
Mrs M. Doherty
Mrs K. Bradley
Miss C. Lynch
Miss S. O'Bryan

Canteen Staff/Cleaning:

Anne Parkhill
Charlene Wilson
Lisa Concannon
Lorna Gallagher
Shirley O'Brien- cleaning
Orla McKeever- cleaning

Enrolment & Attendance

During 2020/2021 our enrolment was 438. 44 children are joining us in Primary 1 next year, with a full intake of 53 in our Nursery. 54 pupils will be leaving in Primary 7. We have also 7 new pupils joining our school from India in September. The expected enrolment in September 2021 is 435.

The average daily attendance was 95.5%, the same as the 95.5% NI average for 2018/19 academic year. The attendance rate is indicative of the positive attitude which our pupils and parents have to good attendance and punctuality, however it is worthy to note the possibility for this to be improved upon in the next academic year.

Safeguarding and Child Protection.

Our child protection policy is circulated to all parents annually and is available to all parents on request and on our school website. Child protection procedures continue to be fully reviewed and implemented and criminal background checks are carried out on all newly appointed staff and volunteers. Mrs M. Harley is

the Designated Teacher for Child Protection and Mrs S. McCafferty is the Deputy Designated Teacher for Child Protection. All staff have attended or received appropriate training and our Board of Governors have also attended training on child protection when appropriate. The Board of Governors will need to renew some aspects of Child Protection Training in the next academic year. The child protection notice board is kept up-to-date with various child protection information and identifies clearly those teachers responsible for child protection. There are also child friendly notices throughout the school highlighting to the children what they should do if they feel worried or unhappy. The children are reminded through PDMU/assembly/circle time etc. of the various people and procedures which are in place to ensure they feel safe and happy both inside and outside school.

School Finance

The total budget allocated for the financial year 2020-21 was £1,370,518. The budget is calculated on pupil numbers taken from the annual census in October 2019. The total budget of £1,394,834 has been allocated for the 2021-22 financial year. Size of premises and other factors including free school meal allocation also is considered. Unfortunately, we did not qualify for extended schools funding as it requires 37% FSM allocation.

- This year we also received additional funding for Covid costs which cover sub cover and PPE.
- The school was awarded other funds of wellbeing which were spent on the programme 'Relax & Regulate' for P3-P7, a staff talk from Shane Martin addressing resilience and mental wellbeing.
- SEND implementation funding was spent on the development of Key Stage 1 and Key Stage 2 accelerated reading libraries.
- The school also received additional funding to deliver the engage programme which Miss Sherry has been delivering in P4-P7, targeting those in the 'middle band SS 90-100' in self-esteem, literacy and numeracy.

A breakdown of the school accounts for this financial year April 2020-March 2021 can be found in Appendix 1.

A breakdown of the school 3 year financial plan will not be finalised until September 2021 as LMS have not invited schools in yet for financial planning meetings. The previous 3 year financial plan can be found in Appendix 2.

The balance of the School Current account was: £11,190.17 on the 15th June 2021

The balance of the Mission account was: £1,069.30 on the 15th of June 2021.

The balance of the select account was: £146.66 on the 15th of June 2021.

The balance of the pupil account was: £11.57 on the 15th of June 2021.

School Development Plan.

Due to the current pandemic, the implementation of a school development plan has been extremely challenging. For this year, following Department of Education guidance, we have developed a 1 year 'transitional' plan. It aims to target the following areas:

1. Safe Environment for all
2. Supporting Physical Health
3. Supporting Mental & Emotional Health of children
4. Supporting Mental & Emotional Health of Parents/Guardians
5. Supporting Mental & Emotional Health of Staff
6. Developing effective approaches to remote learning/blended learning and/or assessment
7. Developing effective approaches to delivering services to vulnerable learners and those who have statements of special educational needs
8. Identifying and addressing underachievement, especially those who faced barriers to remote learning
9. Enhancing parental engagement to support children's learning
10. Developing an effective programme of professional learning for teachers
11. Literacy
12. Numeracy
13. ICT
14. WAU
15. SEN
16. Pre-school Education
17. Raising standards
18. Assessment and marking

Details of this plan have been circulated to the BoG previously.

Although the Dept. of Education have suggested another 1-year interim plan, the school will aim to have put in place a 3 year SDP in October 2021.

Curriculum

The school provides a broad and balanced curriculum that seeks to promote the intellectual, physical, spiritual, social and cultural development of each child. The curriculum is delivered in accordance with the requirements of the Northern Ireland Curriculum. All classes follow these and the end of year report includes comments on all key areas covered. Policies, schemes of work and planners are in place for all areas of the curriculum and other aspects of school life. These may be viewed upon request. Policies are available on the school website and a link is sent to all parents/guardians via our school app.

During the school year all parents were invited to a telephone parent/teacher meeting and an annual end of year report was written for each child in June. There is an open door policy which allows the parents to discuss any concerns with the Principal or class teacher at any time. Teachers were available via seesaw during school closure during school hours.

Special Educational Needs

Children with special educational needs are catered for in class through differentiated activities in all aspects of the curriculum where necessary to help reduce barriers to learning. Individual education plans are written for those on stages 2-5 of the code of practice. These plans set targets which are 'SMART' and are reviewed when necessary with parents.

During the school year 2020-21 our school's SEN register consisted of 36 pupils which is 11% of our enrolment.

Staff Development

A general over view of training received is included in the table below, including the content covered during staff development days.

Name	Course Title	Date
Aine Kivelehan	First Aid at Work	24/2/21 (3 years)
Brendan Doherty	First Aid at Work	24/2/21 (3 years)
Dermott Herron	First Aid at Work	24/2/21 (3 years)
Colleen Kyle	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	1/2/21
Rebecca Warne	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	1/2/21
Serena Mitchell	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	1/2/21
Fiona Desmond	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	1/2/21
Rebecca Doran	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	1/2/21
Aine Kivlehan	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	1/2/21
Colleen McKinney	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	1/2/21
Colleen Kyle	Observation & Assessment with Claire Devlin	2/2/21
Rebecca Warne	Observation & Assessment with Claire Devlin	2/2/21
Serena Mitchell	Observation & Assessment with Claire Devlin	2/2/21
Fiona Desmond	Observation & Assessment with Claire Devlin	2/2/21
Rebecca Doran	Observation & Assessment with Claire Devlin	2/2/21
Aine Kivlehan	Observation & Assessment with Claire Devlin	2/2/21
Colleen McKinney	Observation & Assessment with Claire Devlin	2/2/21
Maria Harley	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Maria McCormack	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Brendan Doherty	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Robyn Whitehouse	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Aileen Donnelly	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Patricia Houston	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Michaela Grant	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Deborah Wilson	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Roisin Connor	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21

Dermott Herron	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
Michelle Forbes	Fresh Young Minds-Relax and Regulate Programme	1/2/21 & 2/2/21
All teachers & LSA Secretary	The psychology of 'bouncability' by Shane Martin	22/2/21
Colleen Kyle	Understanding and managing children's emotions: Early years inclusion services	26/5/21
Rebecca Warne	Understanding and managing children's emotions: Early years inclusion services	26/5/21
Gemma Bradley	Understanding and managing children's emotions: Early years inclusion services	26/5/21
Barbara Forrestal	Understanding and managing children's emotions: Early years inclusion services	26/5/21

Staff Development Day: Monday 4th January 2021 **REVISED PLANS**

To attend: all teaching staff & all learning support assistants (permanent & temporary)

Teachers: In preparation of book scoop: please leave in Principal's office on Monday 21st December; 2 books from each ability level within your class for the following subjects: Literacy, Numeracy & World Around Us. Label these books clearly.

Break and lunch will be provided for all staff on this day.

***CHANGES NOTED IN RED DUE TO 6 STAFF ONLY TO ATTEND ORGANISED MEETINGS. Please engage in classroom preparation unless otherwise stated.**

Agenda Information

Time	Details	Attendance
9-10am	Photocopier training session with Marshal from Calvert	SLT ONLY IN ASSEMBLY HALL
10-10.30am	Seesaw refresher- bring your ipad charged and ready to go! Held in Multi-Media Room	C. Kyle to direct M. Forbes to support M. HARLEY S.MITCHELL C.KYLE M.FORBES +2 OTHER STAFF- LET ME KNOW IF YOU WANT TO ATTEND
10.30-11am	Break (socially distanced in the school canteen) Please use staffroom also Scones provided	All staff
11-12.30pm	Book Scoop and Monitoring P1-P7 Literacy, Numeracy & WAU Multi-Media Room	Literacy M. Forbes Numeracy M. Grant WAU B. Doherty

		S. McCafferty
11-12.30pm	<ul style="list-style-type: none"> Fire Prevention and Fire Safety Policy: THIS WILL BE NOW EMAILED FOR STAFF TO READ THROUGH <p>Subject audits carried out to inform policy & procedure:</p> <ul style="list-style-type: none"> positive behaviour management: M. Harley marking and assessment: P. Houston 	<p>AUDITS WILL NOW BE CARRIED OUT IN KEYSTAGE GROUPS.</p> <p>NU: IN NURSERY</p> <p>FS: IN P1FD/RD ROOM</p> <p>KS1: IN P3MH ROOM</p> <p>KS2: IN P6PH ROOM</p> <p>M. Harley & P. Houston will make their way around key stage cluster groups to carry out audits and discuss.</p>
12.30-1.15pm	Lunch (socially distanced in the school canteen) Please also use staffroom Lunch provided	All staff
1.15pm-3pm	Classroom preparation time: planners and evaluations	All staff
	Once book scoop is completed- those teachers involved can complete audit of marking and assessment & positive behaviour management. Led by M. Harley & P. Houston	
	<p>Class Files Introduced</p> <p>What's happening in the new year: Nursery-P2 Clare Devlin training events P3 - P7 Fresh Young Minds Programme- Relax & Regulate Staff wellbeing workshop with Shane Martin</p> <p>Twilights to be held in February in lieu of SDDs planned in March- more details to follow</p> <p>P4-P7 The engage project-targeting those 90-100 SS in PIM & PIE</p>	<p>S. McCafferty will make way around teacher's classrooms throughout the duration of both Monday and Tuesday to share and discuss class files and initiatives happening in 2021.</p>

Staff meetings, Baker days and staff development days also ensure consistency of educational experiences for all pupils and effective communication. Details of SDD and Baker days for the next academic year can be found in Appendix 2.

Fund raising

At Good Shepherd Primary & Nursery School we encourage our pupils to think of others less fortunate than ourselves and through fundraising activities pupils and staff have raised funds to support the people of India during the Covid-19 pandemic. We have also held a Christmas draw in aid of school funds.

The School Year 2020-21

The following is a summary of some of the notable events and achievements which are worthy of a special mention:

August

- 18th August Sacrament of Confirmation
- Early reopening of the school for P7 children
- Phased reopening for Nursery-Primary 6.

September

- 22nd September Sacrament of reconciliation
- 29th September Sacrament of First Holy Communion
- Launch of school seesaw accounts
- 23rd September beginning of the year mass celebrated by Fr Gallagher
- 26thSept-Friday 9th Oct Nursery bubble closure due to Covid-19

October

- Extended Halloween break due to Covid-19
- Flu vaccine given at school
- Primary 2FD/RD bubble closure due to Covid-19

November

- New principal takes up post
- New school social media platforms created
- Parenting NI workshops
- Anti-bullying week celebrations
- Anti-bullying poster competition
- P2FD/RD & P7DH class bubbles isolate due to Covid-19
- P1 & P7 parent/teacher phone calls
- P7MF class bubble isolate due to Covid-19
- Laptop donated by greater Shantallow community association
- Nursery celebrate Nursery Rhyme week



December

- P7DH class bubble isolate due to Covid 19
- Christmas Dinner
- Christmas draw raises £800 for school funds
- 16th December Santa visits
- Waterside parish appeal fundraising
- P5 participate in schools elderly penpal project



January

- SDD held
- School closure due to Covid-19
- Supervised learning for vulnerable and key worker children
- Remote learning via seesaw/paper packs on request
- Celebration of Catholic schools week

February

- Parenting NI online seminars
- The engage project begins via seesaw due to school closure
- Student teachers Miss Halford & Miss Doohan start placements

March

- School reopens for face to face teaching
- P1CMK class self-isolate due to Covid-19
- Parent/teacher phone calls P2-P7
- 12/4/21 school photographer
- Parenting NI online seminar

April

- Uniform swop shop
- Gaelic, soccer and cricket coaching resumes
- HURT drug and alcohol awareness programme delivered in Primary 7
- Mrs R. Connor begins maternity leave- Miss Kealey to cover
- Primary 2 complete MIST assessments
- Music tuition resumes
- Primary 1 child moves house and school



May

- Engage project ends 21/5/21
- Primary 2 child joins Good Shepherd following house move
- Standardised assessments completed in P3-P7
- Mrs A. Donnelly returns from maternity leave
- School nurse visits Primary 1 & Primary 2 children
- Primary 7 children participate in 'Day of Hope' display at Ebrington
- SDP Questionnaires issued to all stakeholders

- Primary 7 children receive the Sacrament of Confirmation
- SENCO internal trawl: Mr Doherty to take up post in September 2021
- Executive officer interviews held
- £1000 raised for The Red Cross to assist the people of India due to the pandemic
- Primary 7 children visit Carrowmena, Limavady for a day of outdoor activities





June

- Primary 4 children celebrate the Sacrament of Reconciliation.
- Jo Jingles visits the nursery
- Annual Sports Day Nursery-Primary 7 (first year Nursery completing sports day)
- Dinner offered to all children will mitigating factors (Covid-19)
- End of year thanksgiving mass
- Primary 6 pupils participate in the YES programme
- Friendly Soccer and Gaelic matches held against Hollybush & Chapel Road PS
- Fan the flame celebration of the Eucharist for Primary 7 children
- P1AK & P5DW self-isolate due to Covid-19
- Annual school reports issued: (new format)
- Standardised test results issued to parents
- Mrs C. Kyle begins maternity leave- Miss R. Whitehouse to cover
- Mrs K. McDaid ends her role on the Board of Governors



Extra Curricular activities

Unable to be fulfilled due to Covid-19

Friends of Good Shepherd

We are indebted to the PTA for their continued hard work and commitment to the school. Money raised this year helped support the Indian Community during the global pandemic. Thank you to all our PTA members.

Transfer to Post Primary Education

We had to say farewell to our 54 wonderful, talented primary 7 pupils in June. Here is where they were placed:

Post Primary School	Number of Children
Thornhill College	10
St. Columb's College	9
Oakgrove Integrated College	9
Lumen Christi College	6
St. Mary's College	5
St Cecilia's College	4
St. Patricks & St. Brigid's College	4
Foyle College	2
Lisneal College	2
St. Joseph's College	1
Limavady Grammar School	1
Not yet placed	1

Preference choices are as follows:

Preference	Number of children
1st	42
2nd	8
3rd	2
4th	1
Not yet placed	1

We wish all of these pupils all the best for the future.

Parental Links

We have tried greatly throughout the year to develop links with our parents and to prospective parents. We communicate through letter, facebook, twitter, school website, phone, newsletter and through our open door policy. We held annual parent meetings via phone call due to Covid restrictions to discuss pupil progress and an end of year school report is issued in June. Our annual open night was organised through a virtual tour of the school/promotional video. Parentline NI provided a wide range of parent/guardian virtual information sessions.

Finally

The Board of Governors wishes to thank all the members of the school community who have contributed to the success of the school over the past year.

- The teachers for their dedication and hard work and for their personal interest they take in each and every pupil.

- We also thank the auxiliary and ancillary staff who contributed so much to the smooth running and friendly atmosphere in the school.
- To Mrs Angela Doherty for her dedication and hard work as school secretary for many years.
- The parents for their continued support and co-operation, help and friendliness on which the school can always depend, especially during times of remote learning.
- The pupils who are at the heart of all we do here in Good Shepherd Primary & Nursery School, their enthusiasm for learning and their co-operation with both staff and one another.
- Fr M. Gallagher for the wonderful spiritual and pastoral guidance and care which he provides to our school during the year along with their close involvement in making the celebration of the sacraments so special for Primary 4 and Primary 7 children and their families.
- To the 'Friends of Good Shepherd' for their continued fund raising endeavours and support.
- To the Senior Leadership Team and Vice Principal for acting up during the time of transition within the school.
- To Mrs Karen McDaid for her role on the Board of Governors over the years.
- To Rosemary McDaid for her role as chair of the Board of Governors over the years.

Appendix 1

Finance Name	Last Year Expenditure (€)	Annual Budget (€)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	P13	Encumbrance	Total To Date	Balance Available (€)
1013 - Sale of Snacks	0	0														0	0	0
1019 - Sale Of 1/3 Pints Of Milk (EEC Subsidy)	0	0														0	0	0
1051 - Concerts Etc Income	0	0														0	0	0
1052 - Hire Of Musical Instruments and other Equipment Income	0	0														0	0	0
1053 - Exam Fees Income	0	0														0	0	0
1054 - Tuition Fees Income	-5,196	-5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,200
1101 - Letting Of Halls,Rooms,Swim Pools Etc	0	0														0	0	0
1104 - Miscellaneous Rental Income	0	0														0	0	0
1128 - Recovery of Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1132 - After Schools Income	0	0														0	0	0
1135 - Payroll Recoupment Income	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1155 - Grant from Sundry Bodies Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1156 - Fundraising income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1157 - Donations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1282 - Temporary income code - bal loads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Total	-5,396	-5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,200
2000 - Budget - Gross Pay Teaching	0	0														0	0	0
2001 - Permanent Teachers	664,576	735,842	56,459	53,995	89,926	62,385	53,859	53,366	53,366	57,988	56,399	59,575	60,533	59,575	6,853	0	724,277	11,565
2002 - Temporary Teachers (Substitution)	67,430	77,440	7,404	5,001	10,876	6,937	2	3,513	10,568	13,900	10,688	5,658	6,322	4,062	3,488	0	88,280	-10,840
2003 - Lecturers/Tutors	0	0	0	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	-22
2101 - Permanent Teachers - E'ers NI	75,264	70,688	6,130	5,786	11,593	6,903	5,793	5,786	5,805	6,341	6,145	6,536	6,574	6,504	946	0	80,841	-10,153
2102 - Temporary Teachers (Substitution) - E'ers NI	6,147	7,744	716	514	1,341	631	0	245	1,112	1,368	1,120	568	664	418	412	0	9,138	-1,394
2201 - Permanent Teachers - E'ers S'Ann	164,428	170,484	13,881	13,184	23,247	15,274	13,134	11,908	12,996	14,157	13,758	14,157	14,397	14,157	1,720	0	175,971	-5,487
2202 - Temporary Teachers (Substitution) - E'ers S'Ann	11,152	19,437	1,405	893	1,985	960	0	615	2,233	2,974	2,192	1,052	1,587	1,159	918	0	17,972	1,465
Staff - Pay Teaching Total	1,018,996	1,081,635	85,995	79,372	138,946	93,090	72,789	75,434	86,080	96,657	90,301	87,546	90,078	85,864	14,304	0	1,096,457	-14,822
2011 - Classroom Assistants	51,197	47,179	4,172	4,172	3,982	4,172	4,361	3,982	4,493	4,822	4,518	4,481	4,359	3,897	1,271	0	52,682	-5,503
2012 - Nursery Assistants	37,651	38,333	3,133	3,133	3,133	3,133	3,133	3,219	3,219	3,773	3,219	3,219	3,219	3,219	0	0	38,747	-414
2013 - General Assistants	0	0														0	0	0
2014 - Supervisory Assistants	11,965	11,740	1,072	955	996	1,047	1,113	643	1,888	1,373	1,833	1,545	1,678	1,478	602	0	16,110	-4,370
2015 - Foreign Language Assistants	0	0														0	0	0
2020 - Extended Schools staff	2,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2030 - Caretakers/security staff	19,773	18,461	1,743	1,508	1,508	1,508	1,508	1,550	1,594	1,764	1,550	1,550	1,550	1,550	0	0	18,884	-423
2031 - Cleaners	0	0														0	0	0
2032 - Grounds Maintenance Staff	0	0														0	0	0
2041 - Drivers	0	0														0	0	0
2042 - Transport Escorts	0	0														0	0	0
2052 - Administrative staff in schools	24,784	25,559	2,158	2,207	2,158	2,150	1,898	2,131	2,251	2,865	2,209	2,276	2,217	2,209	5	0	26,841	-1,282
2111 - Classroom Assistants - E'ers NI	3,532	2,872	293	293	287	293	299	246	317	362	334	329	290	251	84	0	3,659	-757
2112 - Nursery Assistants - E'ers NI	2,809	2,694	230	230	230	230	230	242	242	302	242	242	242	242	0	0	2,906	-42
2113 - General Assistants - E'ers NI	0	0														0	0	0
2114 - Supervisory Assistants - E'ers NI	0	0	0	0	0	0	0	0	3	1	9	7	10	2	16	0	48	-48
2115 - Foreign Language Assistants - E'ers NI	0	0														0	0	0
2120 - Extended Schools Staff - E'ers NI	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2130 - Caretakers/security staff - E'ers NI	1,824	1,335	164	131	131	131	131	137	143	167	137	137	137	137	0	0	1,685	-350
2131 - Cleaners - E'ers NI	0	0														0	0	0
2132 - Grounds Maintenance Staff - E'ers NI	0	0														0	0	0
2141 - Drivers - E'ers NI	0	0														0	0	0
2142 - Transport Escorts - E'ers NI	0	0														0	0	0
2152 - Administrative staff in schools - E'ers NI	2,141	2,142	173	175	173	173	173	181	183	247	183	185	181	183	1	0	2,210	-58
2211 - Classroom Assistants - E'ers S'Ann	10,625	9,200	813	813	777	813	850	777	876	994	881	874	860	760	131	0	10,220	-1,020
2212 - Nursery Assistants - E'ers S'Ann	8,036	7,475	611	611	611	611	611	628	628	712	628	628	628	628	0	0	7,532	-57
2213 - General Assistants - E'ers S'Ann	0	0														0	0	0
2214 - Supervisory Assistants - E'ers S'Ann	1,912	1,830	159	146	154	161	172	96	249	192	174	188	210	179	155	0	2,235	-405
2215 - Foreign Language Assistants - E'ers S'Ann	0	0														0	0	0
2220 - Extended Schools Staff - E'ers S'Ann	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2230 - Caretakers/security staff - E'ers S'Ann	4,226	3,600	340	294	294	294	294	302	311	344	302	302	302	302	0	0	3,682	-82
2231 - Cleaners - E'ers S'Ann	0	0														0	0	0
2232 - Grounds Maintenance Staff - E'ers S'Ann	0	0														0	0	0
2241 - Drivers - E'ers S'Ann	0	0														0	0	0
2242 - Transport Escorts - E'ers S'Ann	0	0														0	0	0
2252 - Administrative staff in schools - E'ers S'Ann	5,096	4,984	387	387	421	419	387	416	439	497	431	444	432	431	34	0	5,126	-142
Staff - Pay Non Teaching Total	188,597	177,574	15,447	15,057	14,835	15,136	15,250	14,549	16,635	18,434	16,650	16,406	16,315	15,465	2,389	0	192,567	-14,993
2311 - Mileage & Subsistence Allow - Non Teaching	0	0														0	0	0
2312 - Mileage & Subsistence Allow - Teaching	0	0														0	0	0
2553 - Medical Fees	0	0												190	0	0	190	-190
2554 - Protective Clothing - Employees	0	0														0	0	0
2581 - Course Fees - Inside NI	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	300	600	-600
2585 - Conference Fees - Inside NI	0	0														0	0	0
2651 - Agency Staff - non teaching	0	0														0	0	0
2652 - Agency Teachers	0	0														0	0	0
Staff - Other Costs Total	0	0	0	0	0	0	0	0	0	0	0	0	300	190	0	300	790	-790
3001 - PFI/PPP Unitary Charge	0	0														0	0	0
PPP Unitary Charge Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3100 - Budget - Accommodation Costs	0	42,936									263	0	0	0	0	0	263	42,673
3101 - Rents	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3104 - Insurance (Excluding Vehs)	0	0														0	0	0
3105 - Fuel Oil	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3106 - Electricity	7,701	7,500	400	146	224	301	135	257	559	393	989	1,087	1,178	567	0	0	6,235	1,265
3109 - Water	4,580	3,523	0	0	2,443	0	0	538	0	0	0	0	2,368	143	0	0	5,492	-1,969
3110 - Toilet Requisites	7,246	7,463	0	0	7,535	560	37	1,068	50	363	200	-273	63	63	0	0	9,666	-2,203
3111 - Natural Gas	13,634	14,043	0	1,943	504	17	120	0	645	858	834	1,689	1,182	1,673	147	0	9,702	4,341
3112 - General Waste	1,806	1,800	0	0	0	0	0	0	0	1,287	0	0	0	0	0	0	1,287	573
3113 - Window Cleaning	0	0														0	0	0
3115 - Cleaning Materials	0	0	0	0	0	0	0	500	0	57	0	237	133	114	0	0	1,041	-1,041
3116 - Facilities Management	0	0								65	0	0	0	0	0	0	65	-65
3117 - Sundry Accommodation Expenses	0	0														0	0	0
3120 - Waste - Dry Recyclable	0	0														0	0	0
3121 - Waste - Food	0	0														0	0	0
3122 - Waste - Specialist/Hazardous																		

Finance Name	Last Year Expenditure (£)	Annual Budget (£)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	P13	Encumbrance	Total To Date	Balance Available (£)
3704 - Advertising - other	0	0														0	0	0
3751 - Milk (including 1/3 pint EU scheme)	0	0														0	0	0
3752 - Food	307	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316
3754 - Catering Disposables	0	0														0	0	0
3802 - Contractual Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3804 - Hire of Equipment/Facilities	6,407	7,172	0	1,551	20	0	0	-80	0	29	15	5	1,099	0	-648	0	2,593	4,579
3805 - Contract Hire Of Security Services	1,218	1,600	0	0	110	0	0	1,035	0	480	0	0	197	30	0	0	1,852	-252
3806 - Hire Of Computer Services	0	0											300	0	0	0	300	-300
3855 - External Consultancy Fees - Property & Construction (non-capital)	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3859 - External Consultancy Fees - Human Resource, Education & Training	0	0	0	0	0	0	0	0	0	0	0	0	385	0	0	0	385	-385
3891 - Consultancy Staff Substitution - specialist	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4208 - Hire Of Ulsterbus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4210 - Hire Of Taxis	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4212 - Hire of Private Operator Buses	690	711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	711
4217 - Charges to Other Services for EA Bus Usage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4218 - Tiler Of Vehicle Maintenance Costs	0	0														0	0	0
4220 - Hire of Vans/other vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4222 - Mibus expenses	0	0														0	0	0
4501 - Books, Practice Materials & Teaching Requisites	8,976	8,000	800	4	706	37	54	448	2,668	741	0	792	567	460	0	5,423	12,701	-4,701
4502 - Translation Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4503 - First Aid Items	0	0														0	0	0
4504 - Licences	1,273	1,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,311
4505 - Subscriptions	0	0														100	100	-100
4509 - DVDs, CDs and online information	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4510 - Stock - Value Adjustment	16,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4601 - Payment Of Exam Fees	0	0														0	0	0
4602 - Exam Expenses (NB Not Fees)	4,393	500	0	0	0	0	0	0	0	0	0	1,400	0	0	0	0	1,400	-900
4605 - Fees - Education Providers	0	0														0	0	0
4606 - Link Course Fees	0	0														0	0	0
4608 - School Contribution - Instrumental Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4609 - Work placement expenses	0	0														0	0	0
4610 - Activities and events	0	0														0	0	0
4611 - EOTAS re-charges	174	700	0	0	0	0	0	0	0	0	0	191	0	251	0	0	442	258
4612 - School Swimming Programme	735	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4901 - Projected Year End Position	0	15,883														0	0	15,883
Operating costs Total	49,733	44,124	800	3,249	3,356	420	138	1,995	3,698	1,460	15	3,546	3,900	881	-526	12,528	35,459	8,665
8001 - Furniture & Fittings < £1000	765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	878	-878
8002 - Equipment < £1000	574	2,700	0	0	0	0	0	0	833	1,770	0	0	0	0	0	1,148	3,851	-1,151
8003 - Computer Equipment <£200	850	0	0	0	0	0	0	10	0	0	1,086	0	0	0	0	0	1,096	-1,096
8004 - Software Licensing <£1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non capital purchases Total	2,189	2,700	0	0	0	0	0	10	933	1,770	1,086	0	0	0	0	2,026	5,825	-3,125
8901 - Re-Allocation Of Costs (Fin Use Only)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8903 - Re-Allocation Of Costs - Contract Cleaning	30,554	31,471	0	0	0	0	0	7,944	2,648	2,648	2,648	2,648	2,648	2,648	0	0	23,832	7,639
8904 - Re-Allocation Of Costs - DSO Grounds Maintenance	4,643	4,782	0	0	0	0	0	1,161	387	387	387	387	387	387	0	0	3,482	1,300
8905 - Re-Allocation Of Costs - Catering	0	0														0	0	0
8907 - Re-Allocation Of Costs - Tuition Fees	3,960	4,079	0	0	0	0	0	0	-1,320	0	0	0	0	0	0	0	-1,320	5,399
8908 - Re-Allocation Of Costs - Instrument Hire	0	0														0	0	0
8910 - Re-Allocation Of Costs - Hire of Premises/Equipment	0	0														0	0	0
8911 - Re-Allocation Of Costs - Reprographics	0	0														0	0	0
8912 - Re-Allocation Of Costs - Non SLA Grounds Maintenance	725	747	0	0	0	0	0	0	0	0	0	210	0	0	1,022	0	1,232	-485
Re-allocations Total	39,881	41,079	0	0	0	0	0	9,105	1,715	3,035	3,035	3,245	3,035	3,035	1,022	0	27,225	13,854
8151 - Purchase of Temporary Accommodation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8301 - Purchase of Plant & Equipment > £1000	0	0														0	0	0
8351 - Purchase of Computer Equipment > =£200	0	450	0	0	0	0	0	0	0	0	0	595	0	0	0	0	595	-145
8401 - Purchase of Vehicles	0	0														0	0	0
8501 - Purchase of Intangibles e.g. Software Licensing > £1000	0	0														0	0	0
8701 - Minor Works - Building	0	0														0	0	0
8706 - Minor Works - Other Statutory/Other costs	0	0														0	0	0
Capital Expenditure Total	0	450	0	0	0	0	0	0	0	0	0	595	0	0	0	0	595	-145
Grand Total	1,331,645	1,423,390	102,642	99,768	167,999	109,524	88,654	103,307	111,564	124,326	113,576	114,978	116,422	110,220	17,729	14,854	1,395,562	27,829

Appendix 2

SCHOOL FINANCIAL PLAN 2020 - 2023



School: **Good Shepherd Primary, Dungiven Road**

Cost Centre: **21030**

EA Office: **Omagh**

Only complete cells in yellow

A Pupils and Teachers		YEAR 1 (2020-2021)	YEAR 2 (2021-2022)	YEAR 3 (2022-2023)
	October 2019	October 2020	October 2021	October 2022
1	Full Time Equivalent Enrolment (excluding Spec Unit pupils)	443	434	432
2	Planned Teaching Complement (after amendment to Variables as below)	17.56	17.56	17.56
3	Planned Pupil/Teacher Ratio (September)	25.23	24.72	24.60
		24.60	24.15	
B Changes in Teaching Staff		YEAR 1 Change in Staff	Year 2 Change in Staff	Year 3 Change in Staff
4	Increase in Teachers			
5	Decrease in Teachers (enter as positive figure)			
C Planned Expenditure		YEAR 1 (2020-2021) £ %	YEAR 2* (2021-2022) £ %	YEAR 3* (2022-2023) £ %
Expenditure Summary				
Staff Costs				
6	- Teaching	1,030,012 78.4%	1,058,727 78.7%	1,060,491 78.6%
7	- Non Teaching	177,574 13.5%	180,004 13.4%	179,602 13.3%
	- Other Costs	0.0%	0.0%	0.0%
9	Premises, Fixed Plant and Grounds	38,092 2.9%	38,854 2.9%	39,631 2.9%
10	Operating Costs	69,339 5.3%	70,726 5.3%	72,141 5.3%
11	Non Capital Purchases	2,700 0.2%	2,754 0.2%	2,809 0.2%
12	Capital Expenditure	450 0.0%	450 0.0%	450 0.0%
13	Less Income (enter as negative figure)	-5,200 -	-5,200 -	-5,200 -
14	Total Planned Expenditure	1,312,968	1,345,865	1,349,474
Estimated Savings (enter as a negative figure)				
15	Reduction in Teaching Staff (as per Variables)			
16	Please specify			
17	Please specify			
Estimated Additional Expenditure (enter as a positive figure)				
18	Increase in Teaching Staff (as per Variables)			
19	Additional costs Yr 2&		4,000	4,000
20	Please specify			
21	Total Planned Expenditure after Savings and Additional Expenditure	1,312,968	1,349,865	1,353,474
* Planning assumptions include Cost of Living Pay Award Estimate at 1% each year and estimated rate of inflation for Other Costs as 2% each year				
D Budget				
22	Common Formula Funding (CFF)	1,370,518	1,347,697	1,342,758
23	Other funding - (Please specify)			
24	Other funding - (Please specify)			
25	Other funding - (Please specify)			
26	Total Budget	1,370,518	1,347,697	1,342,758
E In Year Movement				
27	In Year Underspend / (Overspend)	57,551	-2,169	-10,716
Cumulative Surplus / Deficit				
28	Carry-over from previous year	-41,688	15,863	13,694
29	In Year Underspend / (Overspend) of delegated resources	57,551	-2,169	-10,716
30	Closing Cumulative Surplus/(Deficit) 31 March	15,863	13,694	2,978
31	% Carry Over	1.2%	1.0%	0.2%
6	CATEGORY	Category 5		

Appendix 3

Baker Days 2021-2022

Date	Agenda
1. Monday 23 rd August	Baker Day (All Staff) Class handovers- see timetable Class preparation time
2. Tuesday 24 th August	Baker Day (All Staff) Policies & Procedures: Child Protection/ intimate care/Anti-Bullying/Positive behaviour/Fire safety. Reminders of absence procedures and mobile phone policy. Relax and Regulate refresher.
3. Wednesday 25 th August	Baker Day (All Staff) Interactive Whiteboard Training 9.30-11am Data Analysis-monitoring & tracking Paper work: SEN, CFER, Target groups, Class files
4. Thursday 26 th August	Baker Day (All Staff) Accelerated Reading Staff Training: Michelle Forbes SIMS CFER training with Patricia Houston/Fiona Desmond
5. Friday 27 th August	Baker Day (All Staff) Izak 9 training SEN training: Fiona Desmond/Newly appointed SENCO Staff meeting information- restart

Staff Development Days	
Date	Agenda
1. Monday 29 th November (Parents meetings)	Twilight to be held: SDD (All Staff) SDP overview to be shared and discussed Curriculum action plans presented and discussed
2. Tuesday 30 th November (Parents meetings)	Twilight to be held: SDD (All Staff) Staff Wellbeing Day
3. Tuesday 4 th January	SDD (All staff) Book Scoop/Monitoring & Evaluation
4. Friday 18 th March	SDD (All Staff) SEN/Literacy/Numeracy/ICT/AOB
5. Tuesday 3 rd May	SDD (Teaching Staff) School Reports