Good Shepherd Primary & Nursery School

Board of Governors' Annual Report 2021-22

~ Learn ~ Believe ~ Respect ~ Achieve ~

Principal & Secretary to the Board of Governors:

Mrs S. McCafferty

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 its 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 2021-22

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 Siji Abrahams: Trustee

Mr N. Sproule: Trustee

Dr E. Farrelly: 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

During 2021-22 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
Miss Whiyehouse (maternity cover) Mrs C. Kyle- Nursery
Mrs R. Warne- Nursery
Mrs A. Kivlenhan- Primary 1
Mrs C. McKinney- Primary 1
Miss J. Porter (cover) Mrs S. Mitchell- Primary 2
Mrs F. Desmond- Primary 2
Miss J. Logue (cover) Mrs R. Doran- Primary 2
Mrs M. Harley –Primary 3/VP
Mrs M. McCormack- Primary 3
Mrs A. Donnelly- Primary 4
Miss J Gillespie- Primary 4 (temp)
Mr B. Doherty- SENCO/ENGAGE
Mrs D. Wilson- Primary 5
Miss S. Sherry (maternity cover) 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:

Ms C. Maguire- Nursery (temp)
Mrs B. Forrestal- Nursery
Mrs K. Tyre- FS General
Miss C. Quigley- FS General
Miss C. Hill- KS1 General
Mrs M. Boyle- SEN & Office admin support
Miss C. Donaghey- SEN
Miss E. Donaghey- SEN
Mrs O. McAllister- SEN
Mrs R. Harkin- SEN
Miss A. Tracey- SEN
Miss A. McGonagle- SEN
Miss N. Ferguson - SEN
Mrs N. Kerrigan- SEN
Miss G. Bradley- SEN
Mrs K. Krawczyk- SEN
Miss R. Bradley- SEN
Miss M. Curtis- SEN

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

Supervisors:
Mrs B. Harkin
Mrs M. Doherty
Mrs K. Bradley
Miss A. McGonagle (maternity cover)
Miss C. Lynch
Miss S. O'Bryan

Canteen Staff/Cleaning:
Anne Parkhill
Charlene Wilson
Lisa Concannon
Lorna Gallagher
Shirley O'Brien
Orla McKeever

Enrolment & Attendance

During 2021/22 our enrolment was 430. 60 children are joining us in Primary 1 next year, with a full intake of 52 in our Nursery. 64 pupils will be leaving in Primary 7. The expected enrolment in September 2022 is 425.

The average daily attendance was 91.26% from P1-P7 September 2021-May 2022. This has been greatly affected by Covid this year. New referrals to the EWO were made to support families who were not able to maintain positive attendance rates, where Covid was not a contributing factor. It is also worthy to note the increasing number of families taking holidays during the school term as Covid restrictions on travel have now been lifted and the increase in travel costs during peak holiday periods. The school holiday list for the 2022-23 year was issued in March 2021.

<u>Safeguarding and Child Protection.</u> 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. Mr M. Gormley is our new designated governor for child protection. Our governors have completed strand 1 and CSE training videos in October 2021. 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.

2021-22 Financial Year Details:

	School Name:	**Good Shepherd Primary & Nursery, Derry**		Cost Centre Code		**21030**
	School Reference Number:	**203-6288**	**Primary FSME**	80	**Primary FSM Band**	1
	School Type:	Maintained Primary School	**Nursery JSA/IS**	14	**Nursery JSA/IS Band**	1

(A)   AGE WEIGHTED PUPIL UNITS   AWPU Cash Value   **2,371.8336**   (For a weighting of 1.0)

	Pupil Numbers	Weightings	AWPU Totals	Funds Allocated £
Nursery Class Part-time				
Nursery Class Full-time	52	1.350	70.20	166,503
Reception				
Year 1	52	1.08	56.16	133,202
Year 2	56	1.08	60.48	143,448
Year 3	55	1.08	59.40	140,887
Year 4	55	1.08	59.40	140,887
Year 5	50	1.08	54.00	128,079
Year 6	60	1.08	64.80	153,695
Year 7	54	1.08	58.32	138,325
Special Unit				
Total Pupil AWPU Funding				**1,145,026**

(B) OTHER FUNDING		Number of Units	Funding per Unit £		Funds Allocated £
Premises	By Area	2,057.26	8.62		17,725
	Pupil Related	434.00	85.00		36,890
Nursery TSN	Social Deprivation	14.00	672.54		9,416
	Additional Funding	Assessed	Assessed		449
Primary TSN	Social Deprivation	80.00	613.60		49,088

Additional Funding	Assessed	Assessed	2,187
Small Schools Support			
Primary Principals' Release Time			
Foundation Stage - Mainstream	Assessed	Assessed	46,344
Foundation Stage - Irish-medium Unit	Assessed	Assessed	
Teachers Salary Protection	Assessed	Assessed	14,182
Irish-medium - Curriculum Support			
Irish-medium Unit - Admin. Support			
Service Personnel Children			
Children of the Traveller Community	2.00	1,185.92	2,372
Looked After Children	3	1,185.92	3,558
Newcomer Pupils	57.00	1,185.92	67,597
Special Unit Lump Sum			
Total Other Funding			**249,807**

Total School's Delegated Funding Allocation 2021-22
(Sections A + B + Transitional Funding)

1,394,834

LMS Budget Summary April 2021 to August 2021

Enter School Cost Centre Below

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Cost Centre:	21030		CFF Allocation for 2021-22	£1,394,834
DENI Reference:	203-6288		Surplus/Deficit 2020-2021	£32,550
School Name:	Good Shepherd Primary, Dungiven Road		Other Funds	£32,504
Locality:	North		Total Budget	£1,459,888

Month of Allocation	Allocation Description		Finance Code	Function Code (If Applicable)	Amount Allocated £
Jun-21	Covid		3100	82093	£2,691
Jul-21	SENCO Implementation of SEND Act (NI) July 2021		3100		£22,407
Jul-21	Nurture Provision		3100		£0
Jul-21	Full Service Schools		3100		£0
Jul-21	Learning to Learn - Clusters		4501		£0
Jul-21	Shared Education - Transition Year		2001/2002		£0
Aug-21	Engage Programme		3100	80184	£2,700
Aug-21	Shared Education - Transition Year (Effective Leadership)		3100		£0
Aug-21	Education Through Covid		3100		£4,679
Aug-21	Period Dignity		3100		£27
	Split Site		3100		£0
	Contingency		3100		£0
Total Other Funds to date					£32,504
Total Budget (Including Other Funds)					£1,459,888

LMS Budget Summary For 2021-2022 For Period Ending October 2021

Enter School Cost Centre Below

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	£

Cost Centre:	21030	CFF Allocation for 2021-22	1,394,834
DENI Reference:	2036288	Carryover Surplus/Deficit for 2020-2021	32,550
School Name:	Good Shepherd Primary, Dungiven Road	Other Funds	59,760
Locality:	North	Total Budget	1,487,144

For Information New Monthly Budget Allocations (Included in figures above)

Month of Allocation	Allocation Description	Finance Code	Function Code (If Applicable)	Amount Allocated £
Oct-21	In Year Growth Review - New Approach 2019-20	3100		0
Oct-21	In Year Growth Review - New Approach 2020-21	3100		0
Oct-21	Covid Quarter 3 Funding April to June 2021	3100	82093	16,183
Oct-21	Strule Covid Funding	3100	82093	0
Oct-21	Covid 19 - Response - IM Language Acquisition (Recovery)	3100		0
Oct-21	Learning to Learn - EITP (Getting Ready to Learn)	3100		455
Oct-21	Learning To Learn - Other Funding (Early Years Clusters)	3100		0
Oct-21	Shared Education - Transition Year (Effective Leadership) Allocation 3	3100		0
Oct-21	Engage II	3100	80184	10,618

LMS Budget Summary For 2021-2022 For Period Ending November 2021

Enter School Cost Centre Below

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			£
Cost Centre:	21030	CFF Allocation for 2021-22	1,394,834
DENI Reference:	2036288	Carryover Surplus/Deficit for 2020-21	32,550
School Name:	Good Shepherd Primary, Dungiven Road	Other Funds	60,870
Locality:	North	Total Budget	1,488,254

For Information New Monthly Budget Allocations (Included in figures above)

Month of Allocation	Allocation Description	Finance Code	Function Code (If Applicable)	Amount Allocated £
Nov-21	Extended School Allocations	3100	00000	0
Nov-21	VPRS Vulnerable Persons Relocation Scheme	3100	00000	0
Nov-21	Shared Education - Transition Year 5 (Effective Leadership) Nov 21	3100	00000	0
Nov-21	Engage 2 GCSE Maths	3100	80185	0
Nov-21	Learning to Learn - EITP (Getting Ready to Learn)	3100	00000	0
Nov-21	NI 100 Anniversary	3100	00000	0
Nov-21	Covid 19 Response - Trauma Attachment Informed Spaces - LAC	3100	00000	0
Nov-21	Covid 19 - Response - T&AIS-Calm boxes & Resources	3100	00000	710
Nov-21	Mental Health & Emotional Wellbeing- Children Looked After - Allocations 1	3100	00000	0
Nov-21	Improving outcomes for Children Looked After - Allocations 1	3100	00000	400
Nov-21	children & learning - Summer Schemes Allocations 1	3100	00000	0
Nov-21	Learning to Learn - EITP (Getting Ready to Learn) Allocations 2	3100	00000	0
Nov-21	Split Site Initial Allocation of 50%	3100	00000	0
Nov-21	In-Year Growth Funding	3100	00000	0
Nov-21	In-Year Growth Funding	3100	00000	0

LMS Budget Summary For 2021-2022 For Period Ending January 2022

Enter School Cost Centre Below

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			£
Cost Centre:	21030	**CFF Allocation for 2021-22**	1,394,834
DENI Reference:	2036288	**Carryover Surplus/Deficit for 2020-2021**	32,550
School Name:	Good Shepherd Primary, Dungiven Road	**Other Funds**	66,358
Locality:	North	**Total Budget**	1,493,742

For Information New Monthly Budget Allocations (Included in figures above)

Month of Allocation	Allocation Description	Finance Code	Function Code (If Applicable)	Amount Allocated £
Jan-22	Qualification Appeals Substitute Cover – Allocations 1	3100		0
Jan-22	Mental Health & Emotional Wellbeing - Counselling - Allocations 1	3100		0
Jan-22	Shared Education-Transition Year Allocation 8	2002		0
Jan-22	Term 1 Covid Allocation	3100	82093	5,488

LMS Budget Summary For 2021-2022 For Period Ending February 2022

Enter School Cost Centre Below

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			£
Cost Centre:	21030	CFF Allocation for 2021-22	1,394,834
DENI Reference:	2036288	Carryover Surplus/Deficit for 2020-2021	32,550
School Name:	Good Shepherd Primary, Dungiven Road	Other Funds	73,505
Locality:	North	Total Budget	1,500,889

For Information New Monthly Budget Allocations (Included in figures above)

Month of Allocation	Allocation Description	Finance Code	Function Code (If Applicable)	Amount Allocated £
Feb-22	Energy Support Allocation	3100	0000	3,550
Feb-22	Split Site 50% Initial Funding 2021-22	3100	0000	0
Feb-22	Educational Maintenance Allowance Admin	5002	0000	0
Feb-22	Educational Materials Framework - Educ Play Equip	3100	80159	3,000
Feb-22	Extended Schools - Allocations 5	3100	0000	0
Feb-22	Provision for Period Dignity- Allocations 2	3100	0000	12
Feb-22	NI100 Anniversary - School in 1921 Allocations 2	3100	0000	0
Feb-22	Glenbrook Nursery School Funding	2011	0000	0
Feb-22	Shared Education Transition Year Allocations 9/10	3100	0000	390

Feb-22	Integrated Schools Transformation - Allocations 1	3100	0000	0
Feb-22	Shared Education-Signature Project Allocations 1	2002	0000	195
Feb-22	Shared Education-Signature Project finance code 3804	3804	0000	0
Feb-22	COVID 19 interventions to support children & learning - Summer Schemes Allocations	3100	0000	0
Feb-22	Entitlement Framework Allocations 1	3100	0000	0
Feb-22	Nurture Provision Allocations 2	3100	0000	0
Feb-22	School of Sanctuary	3100	0000	0

The budget is calculated on pupil numbers taken from the annual census in October 2020. The total budget of £1,394,207 has been allocated for the 2022-23 financial year. This is expected to rise with a small anticipated carry over. 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.

Additional Funds:

- This year we also received additional funding for Covid costs which cover sub cover and PPE. This has now ended in April 2022.
- Happy Healthy Minds: Counselling services within the school and the use of equine therapy
- Wellbeing fund: Reverse the Trend mindfulness programme and developing carpet areas within the school
- Engage Nursery: additional staff member employed to support language development & purchase of resources to develop small group sessions
- Engage primary: delivered by our SENCO Mr Doherty. Withdrawal of small groups Literacy & Numeracy and language development of newcomer pupils.
- SEND implementation funding enabled the SENCO to be out of class to support the roll out of SEND implementation and to develop knowledge and understanding of his new post.

A breakdown of the school accounts for this financial year April 2021-March 2022 can be found in Appendix 1.

The Current 3 year financial plan can be found I appendix 2.

The balance of the School Current account was: £23,349.16   on the 14th June 2022.

The balance of the Mission account was: £1,123.53   on the 14th June 2022.

The balance of the select account was: £146.67 on the 14th June 2022.

The balance of the pupil account was: £11.57 on the 14th June 2022.

School Development Plan.

The school carried out extensive audits with key stakeholders in June 2021. Using this information as well as data gathered from standardised testing and feedback from co-ordinators a 3 year SDP. Its progress has been shared with governors throughout the year. This was also shared and discussed with Susan O'Boyle our ETI district inspector in September 2021.

RAG Assessed targets of the SDP 2021-22:

Key Priorities/Year	2021/22
Pastoral Care	• Range of Pastoral Care policies will be reviewed/updated: • Addressing Bullying • Intimate Care • E-Safety • Emotional Health & Wellbeing • Pastoral Care • Administration of Medicines • Staff, Parents and Governors were consulted on where appropriate for all updated policies. • Stakeholders will be notified of updated policies via school website • Specific Risk Assessments will be carried out. • Each teacher/Classroom Assistant will maintain class 'Pastoral Care' books. • Bump Notes/Accident Report forms were maintained. • KS2 pupils will participate in workshops on Drugs, Alcohol, Smoking & Peer Pressure facilitated by HURT. • Integration of staff welfare day • Monitoring of planners to ensure a broad and balanced curriculum • 2 hours quality PE Delivered each week to all classes • 'Relax and Regulate' and 'Reverse the Trend' delivered throughout the school • Installation of 'worry/suggestion boxes' in shared areas-monitored by DT/DDT • Consultation of RSE curriculum materials with all stakeholders
Safeguarding & Child Protection	• Whole staff training on Child Protection/Anti-bullying/Fire Safety. • Audit to inform- Governors to participate in relevant Child Protection courses (EA- Western). • Principal to attend child protection refresher training • School notice board to be maintained (including information on how to help pupils e.g. Childline numbers, Posters (who to talk to if I have a problem). • Worry/suggestion boxes to be installed throughout the school in communal areas. DDT to monitor.

	- Updated child friendly 'Child Protection' posters displayed throughout the school. - DT updated Governors each term on 'Safeguarding & Child Protection) each term. - DT to complete and share the **annual report** on 'Safeguarding & Child Protection' with governors. - Correspondence on CP will be shared with governors. - Class assemblies used to highlight various CP issues and information - NSPCC visit to deliver 'talk pants' programme - School celebrates internet safety week - Local IT company Allstate deliver internet safety programme with P5 - DT to complete ETI safeguarding proforma - VP to monitor attendance and liaise with EWO
Inclusion & Diversity	- The school community will continue to welcome pupils from all traditions, denominations and cultures. - All pupils will access the NI Curriculum. Appropriate modifications will be made to the RE curriculum where necessary. Work will be differentiated for underachievers, low achievers and higher achievers. - Diversity will be celebrated through PDMU lessons, Circle-Time, school events (e.g. Grandparents' Day, Assemblies, internet safety & anti-bullying workshops etc.) - Pupils will participate in 'World Book Day' celebrations. - The school will focus on the UNCRC to ensure a child-centred approach - CEFR completed for all children identified - The engage programme delivered for Newcomer and 'middle band' children - New SENCO (learning support co-ordinator- LSC) appointed - Development of SEND implementation throughout the school
Pupil Involvement	- Election of class councils, school council, eco committee and digital leaders. - Student of the week winners will be class captains for the week - Purchase and installation of worry boxes/suggestion boxes in communal areas - Pupil comments boxes will be maintained in each class (linked to class & school councils). - Pupil participation in the school newsletter developed with the student council November-June - Children to perform at local switch on of Christmas lights, nursing homes, carol service, class assemblies, open nights etc…
Healthy School	- Development of a Healthy Eating Policy - Healthy breaks - Healthy lunch box challenges - Lunch-time awards - Cycle to school week: Sustrans - Promotion of Physical Activity at beak-time, Lunch-time and in after school sport events. - Regular participation in Gaelic Football/soccer blitzes/Fun Sports day activities. - School Swimming Programme.

	- P7 will take part in a 6 week Drugs Education programme facilitated by HURT.
- Introduction to walking a 'daily mile.'
- 2 hours per week of quality PE delivered throughout the school
- Local sports coaches supporting the delivery of PE sessions from Doire Trasna, Ryan McBride football, Ardmore Cricket Club and City of Derry Rugby.
- Visits from various health care practioners to support curriculum delivery of topics throughout the school
- School nurse visits P1
- Development of links with Health visitor in Nursery
- Facilitation of winter vaccine programme
- Explore and develop outdoor learning- planting of raised beds with vegetables
High Quality Teaching & Learning (Curriculum & Assessment)	**Literacy (Communication):** - To organise and facilitate accelerated reading training for whole staff in August 2021 - To develop the children's exposure to books through the use of accelerated reading in Primary 4-Primary 7. - Development of Accelerated Reading libraries in KS1 and KS2, to include a reward scheme - Conduct audit and develop a Literacy Scheme of Work - To carry out literacy book monitoring throughout the whole school and provide feedback - To raise end of year mean spellings results: 2021: SS102.25, 2022: SS105.25 - Liaise with FoG for the purchase of Rigby Star reading scheme top-up - To identify children with SS 90-100 PTE for The engage programme targeting literacy key skills and self-esteem. **Numeracy (Using Mathematics):** - Review M&N Policy - Facilitate staff training on the use of Izak 9 - Monitor the delivery of Izak 9 throughout the school - Monitor the delivery of investigative maths throughout the school - Lead the participation of Maths week Ireland throughout the school - Develop a financial capabilities week throughout the school - To identify children with SS 90-100 PTM for The engage programme targeting numeracy key skills and self-esteem. Teachers will provide more opportunities for activities in problem solving in class (once a week) and for homework. - The school website will be updated with relevant Numeracy resources, e.g. Timothy Doyle resources. - Numeracy apps will be downloaded onto our new iPads (relevant to each class). **ICT:** - Explore levelling and monitoring of standards in ICT throughout the school

- Develop an ICT progression display wall in corridor to celebrate the children's achievements
- Continue to set individual ICT targets for children in P4 & P7.
- Whole staff training completed on the use of the IWB by Stuart Montgomery in August 2021
- Delivery of Primary Partnership Programme in connection with the nerve Centre with a focus on presentation, coding and animation
- CPD in ICT delivered through Nerve Centre Primary Partnership Programme
- Staff to receive training on the use of QR codes and developing interactive displays
- Monitoring of ICT throughout the school through regular evidence collection/monitoring of planners
- We will ensure that there are more relevant up-to-date Literacy and Numeracy websites for parents posted on the school website.
- Suitable apps will be downloaded, especially for Literacy and Numeracy.
- Continuation of the use of Seesaw in order to be prepared for remote learning in times of school closure and as a communication tool between home/school.
- Purchase of 9 iPads as funded by SSE airtricity Slieve Kirk Wind Farm fund
- The school will celebrate online safety week

WAU:
- Appoint a temporary WAU co-ordinator
- Lead and manage an eco-committee
- Develop an eco-code for the school
- Book monitoring of WAU throughout the school to ensure all elements of WAU is covered
- Provide feedback to staff following book monitoring
- To reintroduce visitors from members of the local community/businesses etc. to enhance Learning and Teaching across the WAU area of learning.
- Explore the possibility of developing renewable energy at GSPNS

SEN:
- Newly appointed SENCO now LSC to become familiar with role and responsibilities.
- Newly appointed SENCO to lead audit of SEN as supported in SEN resource file.
- Newly appointed SENCO to register with training.
- Disseminate information from training with staff
- Ensure SEN & Medical register is up-to-date on SIMS.
- Assist in the co-ordination of the Engage programme: to target 'middle band' children SS90-100 in PTE/PTM P4-P7 and the language of newcomer children.
- Training in relation to introduction of SEND Act attended and disseminated to staff.
- Update SEN register on SIMS.
- Delivery of newly updated SEN policy and Gifted and Talented Policy.
- Data analysis to inform SEN provision
- Subject audit to be completed by newly appointed SENCO to inform SDP and action plan

	• Develop a provision map for our school • Liaise with external agencies in supporting learners
Nursery	• To appoint a temporary Nursery Co-ordinator • To explore action planning with reference to ETI ISEF document • Follow through of Claire Devlin training on assessment with new nursery staff • Conduct risk assessments within the Nursery • To lead Nursery through The Engage project- identifying areas of need to target support £4,160 budget. • To ensure staff within the Nursery have completed all relevant training in line with children's medical needs. • Explore ways in which to support newcomer children.
Effective Leadership	• To carryout rigorous self-evaluation to inform the creation of a new School Development Plan (2021-2024) • Principal to attend Derry Principal cluster group • To navigate and lead effective Covid mitigations within the school • To complete leadership capacity building training, targeting SLT with Nicola Lynagh • Attending training on Intercultural Service Good Practice seminar • Promote the school to encourage the increasing enrolment. • In response to pupil questionnaires, liaise with the student council. • The 'Governor Self Evaluation' proforma to be completed. • New signage for front of school. • Budget monitoring with LMS and BoG • To liaise with EA HR in regard to LSA contracts and vacancies within the school • Selection of internal areas of the school to be painted • Selection of internal flooring to be replaced • Fund raising and purchase of school defibrillator • PRSD review and set targets in light of SDP priorities • Organise health checks for staff in school ***Pupil and Curriculum Development:*** • To review and update the following policies in consultation with staff, parents and children: • Anti-bullying • Loss/Bereavement • Critical incident • Emotional Health & Well being • Lead the organisation of extra-curricular activities
Community Connection	• Continue to foster positive relationships between internal nursery and local preschool and post primary schools. • Hold an open night/day • Develop a new school information leaflet. • Continue to market the school through local press, new school website and social media platforms. • Develop Primary 5 intergenerational writing project with local nursing home. • Continue to liaise with external agencies in SEN provision and extra-curricular provision.

	• Develop further the role of the FoG • Participate in local sporting/musical/academic tournaments. • Hold class assembly's/mass/seasonal concerts/prize giving/grandparents day etc. • Host a Christmas fun day. • Keep fit and craft classes held in the evenings for the local community in the school. • Continue to use website and social media platforms to develop communication links between school and the school community, as well as prospective families • Offer the beginning of 'wrap around care' brothers and sisters club, afterschool clubs and breakfast club

Data Overview

SS Year on Year Mean 2021 vs 2022									
Class /Assessment	P3		P4		P5		P6		P7
PTE	97	95	100	103	110	104	104	109	110
PTM	107	99	110	107	107	97	100	102	103
SWST	97	93	100	103	106	104	105	109	110

- The mean in all classes in every standardised test in 2022 was 97 or above
- Every class either maintained or improved upon their mean score in all standardised tests from 2021 to 2022
- P4 improved across all standardised tests
- P5 improved in both PTE & SWST
- P6 improved in PTM and by 1 SS in SWST
- P7 improved by 1 SS in all standardised assessments

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 face to face 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.

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 1-3 of the new code of practice. These plans set targets which are 'SMART' and are reviewed when necessary with parents.

Primary SEN Register Audit

Number of pupils on the SEN register	Percentage of pupils with SEN in the school	Number of boys on the SEN register	Number of girls on the SEN register	Number of FSM pupils on the SEN register	Number of pupils at CoP Stage 1	Number of pupils at CoP Stage 2	Number of pupils at CoP Stage 3
41	9.53%	32 (78.04%)	9 (21.95%)	20 (48.7%)	21 (47.4%)	6 (14.6%)	13 (31.7%)

Number of pupils at each stage of the Code of Practice according to year group

	Nursery	Primary 1	Primary 2	Primary 3	Primary 4	Primary 5	Primary 6	Primary 7
Stage 1	1	2	4	2	5	2	1	4
Stage 2	0	1	1	1	0	1	1	1
Stage 3	2	1	1	3	1	0	2	3
TOTAL	3	4	7	6	6	3	4	8

Number of pupils in the school recorded within each over-arching category as their primary need

Cognition and Learning- Language, Literacy, Maths, Numeracy (To include pupils recorded as having Dyslexia/SpLD, Dyscalculia/SpLD, MLD, SLD or PMLD)	Social, Behavioural, Emotional and Wellbeing (To include pupils recorded as having Social & Behavioural Difficulties, Emotional & Wellbeing difficulties or Severe Challenging Behaviour with SLD and/or PMLD)	Speech, Language and Communication (To include pupils recorded as having Developmental Language Disorder, Language disorder associated with a differentiating/ biomedical condition or Communication & Social Interaction difficulties)	Sensory (To include pupils recorded as being Blind, Partially sighted, or having a Severe/ profound hearing impairment, a Mild/moderate hearing impairment or a Multi-sensory impairment)	Physical Needs (To include pupils recorded as having Physical difficulties)
14 (34.14%)	14 (31.14%)	9 (21.9%)	2 (4.87%)	2 (4.87%)

Number of pupils in each year group recorded within each over-arching category as their primary need

	Nursery	Primary 1	Primary 2	Primary 3	Primary 4	Primary 5	Primary 6	Primary 7
Cognition and Learning			1	3	5	1	2	3
Social, Behavioural, Emotional & Wellbeing	1	1	4	2		2	1	3
Speech, Language and Communication	1	3	1	1	1		1	1
Sensory							1	1
Physical	1			1				

During the school year 2021-22 our school's SEN register consisted of 41 pupils which is 9.5% of our enrolment.

Staff Development

Staff Development Days 2021-22	
Date	**Agenda**
1. Monday 29th November (Parents meetings)	SDD (All Staff) SDP overview to be shared and discussed Curriculum action plans presented and discussed
2. Tuesday 30th November (Parents meetings)	SDD (All Staff) Staff Wellbeing Day
3. Tuesday 4th January	SDD (All staff) Book Scoop/Monitoring & Evaluation
4. Friday 18th March	SDD (All Staff) SEN/Literacy/Numeracy/ICT/AOB
5. Tuesday 3rd May	SDD (Teaching Staff) School Reports

Date	Training	Staff
23/8/22	Diabeties Awareness training	Mrs Harley Miss Donaghey
25/8/21	Interactive Whiteboard Training	All Teaching Staff
26/8/21	Accelerated Reading Staff Training: Michelle Forbes	All Teaching Staff
26/8/21	SIMS CEFR training with Patricia Houston/Fiona Desmond	All Teaching Staff
26/8/21	ICT training- QR codes with Mrs S. McCafferty	All Teaching Staff
27/8/21	Izak 9 Training	All Teaching Staff
Sept 21	QNUK Level 2 Introduction to Mindfulness and reducing anxiety in children and young people. (NWIFHE)	Miss E. Donaghey
20/9/21	Using presentation software creatively	All Teaching Staff
23/9/22	Intercultural Education Service Good Practice Event	Mrs S. McCafferty Mr B. Doherty
27/9/21	Using Audio & Video	All Teaching Staff
7/10/21	Derry and Strabane District City Council-Eco Schools	Mrs Chambers
11/10/21	Game-Based Learning, Interactivity and Computational Thinking	All Teaching Staff
12/10/21	Anti-bullying Policy	All Teaching Staff
18/10/21	Game-Based Learning, Interactivity and Computational Thinking	All Teaching Staff
Nov 2021	SENCO Induction Training	Mr Doherty
Nov 2021	QNUK Level 2 Managing Challenging Behaviour in children and young people. (NWIFHE)	Miss E. Donaghey
3/11/21	Helping Children to understand and manage their emotions	Mrs Warne Mrs Chambers
4/11/21	An introduction to meeting the needs of children with SLCN	Mrs Warne Mrs Chambers
8/11/21	PEG feeding theory	Mrs Warne

		Miss Bradley Mrs Forrestal
10/11/21	Sensory training pre-school	Mrs Warne Mrs Chambers Mrs Forrestal
24/11/21	Level 1 Trauma Informed Practice	All Teaching Staff
Dec 2021	• Overview of effective inclusion of pupils with Down Syndrome. • Promoting positive behaviour in children with Down syndrome. • Supporting communication difficulties in children with Down Syndrome.	Mrs McKinney
Dec 2022	Leadership training with Nicola Lynagh	Senior Leadership Team
Jan 2022	Neuronimo training	KS1 & KS2 Teachers
4/1/22	Child Protection Refresher	Mrs Warne
18-19/1/22	Critical Incident & Bereavement Training	Mrs S. McCafferty
1/2/22	Awareness and management of toileting needs for children with SEN	Mrs Cutis
1/2/22	Outdoor/indoor- planning for learning – language, literacy & communication with Claire Devlin	Mrs Desmond Mrs Doran Mrs Mitchell Mrs Kivlehan Mrs McKinney
2/2/22	Helping children understand their emotions	Mrs Cutis
2/2/22	Observation & Planning for assessment Investigative Play with Claire Devlin	Mrs Desmond Mrs Doran Mrs Mitchell Mrs Kivlehan Mrs McKinney
3/2/22	An introduction to meeting the needs of children with SLCN	Mrs Cutis
2 & 9/2/22	SBEW Plan Incorporating Pupil Voice	All Nursery Team
2 & 9/2/22	Emotional Health & wellbeing training	
7-8/2/22	2 Day First Aid Training	Mrs S. McCafferty
March 22	QNUK Level 2 in safeguarding and protecting children and young people. (NWIFHE)	Miss E. Donaghey
2/3/22	Supporting the development of early communication skills	Mrs Cutis
11/5/22	Child Protection Principal's refresher training	Mrs S. McCafferty
18&19/5/22	Critical Incident Training	Mrs Harley
22/5/22	Time Budgets	Mrs S. McCafferty
24/5/22	Outdoor Learning	Mrs Warne Mrs Kyle
25/2/22	Nurturing Language in pre school	Mrs R Warne
26/5/22	Webinar- new surface pro computers	Mrs S. McCafferty
May 2022	Outdoor Learning' webinar led by Killylea PS in collaboration with the EA	Mrs Kivlehan Mrs McKinney
June 2022	Dyslexia and early literacy training	Mr Doherty
1/6/22	Supporting Transition for the child with SEN in the Early Years	Mrs R Warne

1/6/22	Development and implementation of a Social Behaviour Emotional and Well Being plan	Mrs Harley
8/6/22	Getting started with your Microsoft surface pro 7 plus	Mrs Harley
14/6/22	Limitless learning with your Microsoft surface pro 7 plus	Mrs Harley
15/6/22	Tips and tricks with your Microsoft surface pro 7 plus	Mrs Harley

Fund raising

At Good Shepherd Primary & Nursery School we encourage our pupils to think of others less fortunate than ourselves and though fundraising activities pupils and staff have raised funds to support the following charities:

- Waterside Christmas Parish Appeal
- Children's Heartbeat Trust
- Foyle Down Syndrome Trust
- NSPCC
- HURT
- SANDS
- Ulster Wildlife Trust

The School Year 2021-22

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

August

- Mrs A. Doherty & Mrs G. Doherty retire from Good Shepherd Primary & Nursery School

September

- Brothers and sisters afterschool supervision club starts for foundation stage children 2-3pm
- Primary 6 begin the school swimming programme
- Maiden City Soccer afterschool clubs start
- Multi sport after school club starts
- Dance afterschool club starts
- Primary 1-3 begin the Musical Pathways to Learning Programme
- Primary 5 celebrate the Sacrament of First Holy Communion 21/9/21

October

- Cycle to school week
- P4 AD perform their class assembly
- Friends of Good Shepherd meeting held
- Digital leaders participate in training event
- Maths Week Ireland activities throughout the school
- P5SS perform their class assembly
- P7 parent/teacher meetings held
- Parent/Guardian consultation of anti-bullying policy
- P5DW perform their class assembly
- P7 Schools swimming programme begins
- Student council elected and has first meeting
- Eco council hold elections and have first meeting
- Parky the Magician performs for the school
- NSPCC fund raising
- Digital leaders attend training event in Owenbeg

November

- Friends of Good Shepherd meeting
- School awarded £3500 from the Slieve Kirk Fund to develop communication links
- Derry Journal interview P6 children
- P4 & P5 Participate in a diversity workshop facilitated by Derry & Strabane District Council
- Odd socks day
- Anti-bullying Week
- Intercultural workshop on 'Diwali- The festival of Light' with the Primary 1, 2 & 3 classes
- Smokebusters zoom workshop P6 & P7
- Cross country team compete at The Flahavan's Primary Cross Country League
- Parent/teacher meetings
- Banyan Theatre visit our Nursery children
- Parentline parent workshop

December

- P6 & P7 participate in netball workshop at the Foyle Arena
- Soccer match against Hollybush PS
- Friends of Good Shepherd Christmas funday
- Santa visits the boys and girls

January

- Good Shepherd is awarded the Empower Partnership Programme Certificate from the Nerve Centre Derry
- Parenting Anxious Children and Teenagers seminar for Parents
- P3 MMC class perform their assembly
- P1-P7 Girls Festival of Football
- Catholic Schools Week
- Soccer match with Chapel Road PS
- Neuronimo- Reverse the Trend Programme begins P1-P7
- School Counselling & Equine therapy commences

February

- Primary 5 schools swimming programme
- Introduction to Poland Workshop P5
- Chinese New Year Workshop P2
- Autism Awareness Week
- Safer Internet Day
- P3 MH class assembly
- Getting Ready to Learn packs distributed in the Nursery
- Fundraising event for Children's Heartbeat Trust
- Afterschool netball club commences with Miss J. Gillespie
- Afterschool Irish club commences with Miss S. Sherry
- Solihull Parenting Programmes shared with Parents/Guardians

March

- Cross Country team perform at The Flahavan's Primary Cross Country League Final
- P4 children complete the Sacrament of Reconciliation
- Gaelic Team compete in local blitz
- P7 perform at the Walled City Passion
- Homework consultation with Parents/Guardians
- Housing executive citizenship celebration event
- Song and rhyme with Mr George Murphy
- Donation to Foyle Down Syndrome Trust
- Walk or wheel to school day
- P2 FD/JL class assembly
- P2 SM/LP class assembly
- School soccer team win The Ryan McBride Cup
- Easter fund raising raffles
- Northern Ireland Fire and Rescue Service visit the Nursery & P5
- Girls Gaelic team participate in blitz

April

- P1CMK class assembly
- Assessment week
- Primary 7 celebrate the Sacrament of Confirmation
- KS2 participate in Jazz workshop
- P4 visit 'In Your Space' exhibition
- 10th anniversary of The Daily Mile
- P5 enter anti-racism competition
- P1AK class assembly
- Our Gaelic team competed in the Fr Gallagher Cup, Faughanvale
- Parent line ADHD workshop for Parents/Guardians

May

- Wear Red for 'Derry Day' to support our County Gaelic Team
- Breakfast club commences
- P4 celebrate the Sacrament of First Holy Communion
- Purchase of a defibrillator
- Literacy Week celebrations
- Down Right Fit Programme with P4
- Girls Gaelic team win Na Piarsaigh Doire Transa Girls Gaelic Schools Competition

June

- P7 Fan the Flame celebration of the Eucharist
- P7 participate in cricket blitz at Ardmore Cricket Club
- Soccer Team win Wilson Manning Soccer Cup
- Swimming team compete at North West Schools Swimming Gala P6 girls & P7 boys win overall schools cups
- School DISCO organised by The FoG
- Oxford Bulls play Good Shepherd Primary School soccer team
- Sports day
- FoG's school disco
- P7 Leavers Mass
- School Trips: Jungle King, The Petite Village, Lurgybrack Farm, Tropical Work, Magilligan Field Centre, Sperrin Fun Farm, The Ulster American Folk Park & Carrowmena outdoor pursuits centre
- Nursery Graduation
- School is awarded £11,500 for the development of 'The Good Garden Project.'

Extra-Curricular activities

After school clubs held this year include:

- Maiden City Soccer
- Dance
- Multi-sport
- Gaelic
- Cross country
- Netball
- Irish Language

Friends of Good Shepherd

We are indebted to the PTA for their continued hard work and commitment to the school. This year The FoG's held a Christmas Fun day event, and fund raised throughout the year for school funds. They also

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ran an end of year disco They also purchased a substantial amount of reading books to support our reading scheme. Thank you to all our PTA members.

Transfer to Post Primary Education

We had to say farewell to our 64 wonderful, talented primary 7 pupils in June.   Here is where they were placed:

Post Primary School	Number of Children
Lumen Christi College	14
Thornhill College	14
St. Columb's College	11
Oakgrove Integrated College	7
St Cecilia's College	5
St. Patricks & St. Brigid's College	4
St. Mary's College	2
Lisneal College	2
St. Joseph's College	2
Ardnashee College	1
Foyle College	1
St. Brigid's College Carnhill	1
Not yet placed	0
Total	64

Preference choices are as follows:

Preference	Number of children
1st	57
2nd	7
3rd	0
4th	0
Not yet placed	0

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

Parental Links

We have tried greatly throughout the year to develop links with our parents and to prospective parents. A major focus this year is in supporting families through wrap-around-care.   We communicate through letter, Facebook, twitter, school website, phone, newsletter and through our open door policy. We held annual parent meetings in November face to face 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 and with appointment only viewings. We were able to resume face to face our Nursery and P1 induction meetings face to face and stay and play sessions for our new pupils.

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.
- 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. Canny 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 our newly appointed secretary Mrs A. McKeever on a successful first academic year at Good Shepherd Primary & Nursery School.

Appendix 1

LMS Budget & Expenditure (Per Month) Report with Encumbrances
Cost Centre - 21030 - Good Shepherd PS Derry

Fiscal Year : 2022 Function Name : (All Column Values) Area : (All Column Values)

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										332	0	0	0	0	332	-332
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	0	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,000
1057 - Hire of vehicles (external) - income	0	0											-240	0	0	0	-240	240
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	-1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,125
1132 - After Schools Income	0	0														0	0	0
1135 - Payroll Recoupment Income	0	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						-3,500	0	0	0	0	0	0	0	0	-3,500	3,500
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	**0**	**-5,125**	**0**	**0**	**0**	**0**	**0**	**-3,500**	**0**	**0**	**0**	**332**	**-240**	**0**	**0**	**0**	**-3,408**	**-1,717**
2000 - Budget - Gross Pay Teaching	0	-0							-44,830	0	0	0	0	0	0	0	-44,830	44,830
2001 - Permanent Teachers	724,277	716,577	59,575	93,410	62,750	62,277	62,277	57,390	56,903	56,903	56,903	56,903	57,907	55,758	0	0	738,956	-22,379
2002 - Temporary Teachers (Substitution)	88,280	67,282	7,428	9,539	9,175	8,526	13	1,403	11,584	11,626	14,319	12,327	11,396	10,831	5,309	0	113,476	-46,194
2003 - Lecturers/Tutors	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2101 - Permanent Teachers - E'ers NI	80,841	78,234	6,492	11,180	6,919	6,904	6,865	6,279	6,225	6,225	6,225	6,225	6,334	6,071	0	0	81,945	-3,711
2102 - Temporary Teachers (Substitution) - E'ers NI	9,138	6,592	729	756	976	883	0	6	1,128	1,130	1,472	1,043	1,112	1,010	631	0	10,878	-4,286
2201 - Permanent Teachers - E'ers S'Ann	175,971	179,861	14,157	23,326	15,750	15,631	15,631	14,405	14,283	14,283	14,283	14,283	14,535	13,877	0	0	184,443	-4,582
2202 - Temporary Teachers (Substitution) - E'ers S'Ann	17,972	16,545	1,864	2,226	2,301	1,995	0	352	2,858	2,918	3,358	3,094	2,682	2,577	1,332	0	27,558	-11,013
Staff - Pay Teaching Total	**1,096,457**	**1,065,091**	**90,244**	**140,437**	**97,870**	**96,217**	**84,786**	**79,835**	**48,152**	**93,085**	**96,561**	**93,876**	**93,966**	**90,124**	**7,273**	**0**	**1,112,426**	**-47,335**
2010 - Budget - Gross Pay Non Teaching	0	1,492														0	0	1,492
2011 - Classroom Assistants	52,682	47,680	4,838	4,466	4,337	5,259	4,286	4,286	4,286	5,652	4,286	4,481	4,092	3,897	643	0	54,811	-7,131
2012 - Nursery Assistants	38,747	36,834	3,219	3,219	3,219	7,248	1,609	1,609	3,339	2,907	3,506	3,905	3,567	3,394	1,720	0	42,460	-5,626
2013 - General Assistants	0	0														0	0	0
2014 - Supervisory Assistants	16,110	11,907	1,702	1,505	1,513	2,367	1,066	717	2,168	2,554	2,149	2,192	2,147	1,916	1,191	0	23,188	-11,281
2015 - Foreign Language Assistants	0	0														0	0	0
2020 - Extended Schools staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2030 - Caretakers/security staff	18,884	18,646	1,550	1,550	1,550	1,647	1,550	1,550	1,550	1,632	1,702	1,628	1,550	1,718	164	0	19,341	-695
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	26,841	23,694	2,217	2,226	2,226	2,209	2,041	1,674	1,757	1,839	1,839	1,905	1,847	2,015	321	0	24,115	-421
2111 - Classroom Assistants - E'ers NI	3,659	2,920	343	309	260	382	286	286	286	338	286	313	260	233	74	0	3,656	-736
2112 - Nursery Assistants - E'ers NI	2,906	1,515	241	241	241	183	120	120	257	198	181	234	189	213	132	0	2,550	-1,035
2113 - General Assistants - E'ers NI	0	0														0	0	0
2114 - Supervisory Assistants - E'ers NI	48	0	12	5	5	33	0	0	47	73	36	41	39	25	140	0	455	-455
2115 - Foreign Language Assistants - E'ers NI	0	0														0	0	0
2120 - Extended Schools Staff - E'ers NI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2130 - Caretakers/security staff - E'ers NI	1,685	1,353	137	137	137	150	137	137	137	148	158	147	137	160	16	0	1,735	-382
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	2,210	754	181	181	180	183	180	129	129	129	130	133	129	154	38	0	1,877	-1,123
2211 - Classroom Assistants - E'ers S'Ann	10,220	9,298	874	848	810	919	836	836	836	871	836	874	798	760	191	0	10,287	-989
2212 - Nursery Assistants - E'ers S'Ann	7,532	5,371	628	628	628	547	314	314	663	567	723	761	723	662	365	0	7,521	-2,150
2213 - General Assistants - E'ers S'Ann	0	0														0	0	0
2214 - Supervisory Assistants - E'ers S'Ann	2,235	1,857	302	257	261	292	166	110	317	366	306	380	354	739	223	0	4,072	-2,215
2215 - Foreign Language Assistants - E'ers S'Ann	0	0														0	0	0
2220 - Extended Schools Staff - E'ers S'Ann	0	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	3,682	3,636	302	302	302	321	302	302	302	318	332	317	302	335	32	0	3,771	-135
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	5,126	2,127	432	434	434	431	398	326	326	326	326	326	360	393	60	0	4,575	-2,448
Staff - Pay Non Teaching Total	**192,567**	**169,084**	**16,977**	**16,305**	**16,101**	**22,170**	**13,292**	**12,398**	**16,401**	**17,919**	**16,796**	**17,639**	**16,492**	**16,613**	**5,309**	**0**	**204,413**	**-35,329**
2311 - Mileage & Subsistence Allow – Non Teaching	0	0														0	0	0
2312 - Mileage & Subsistence Allow – Teaching	0	0														0	0	0
2553 - Medical Fees	190	0	95	0	0	0	95	0	0	0	0	0	0	0	0	0	190	-190
2554 - Protective Clothing - Employees	0	0														0	0	0
2581 - Course Fees - Inside NI	300	0	300	0	0	0	0	0	0	0	0	0	0	62	0	0	362	-362
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	**490**	**0**	**395**	**0**	**0**	**0**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**62**	**0**	**0**	**552**	**-552**
3001 - PFI/PPP Unitary Charge	0	0														0	0	0
PPP Unitary Charge Total	**0**	**0**														**0**	**0**	**0**
3100 - Budget - Accomodation Costs	263	93,326	0	464	0	0	0	0	0	0	0	0	0	0	0	0	464	92,862
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	6,235	8,170	495	431	429	502	125	167	621	639	1,226	1,316	1,593	1,057	1,054	0	9,655	-1,485
3109 - Water	5,492	3,629	0	0	0	0	0	1,579	0	0	0	0	0	1,939	-1,303	0	2,214	1,415
3110 - Toilet Requisites	9,666	7,687	0	0	6,149	0	63	850	93	0	0	89	0	94	0	0	7,339	348
3111 - Natural Gas	9,702	14,464	1,274	1,311	907	666	367	0	569	1,928	2,983	5,355	2,265	3,281	3,436	0	24,343	-9,879
3112 - General Waste	1,287	1,916	0	0	0	0	0	0	4	0	0	0	0	1,716	0	0	1,720	196
3113 - Window Cleaning	0	0														0	0	0
3115 - Cleaning Materials	1,041	0	95	-17	0	0	54	0	191	197	0	115	0	121	0	0	756	-756
3116 - Facilities Management	65	0	0	0	0	0	0	0	26	0	0	0	0	0	0	0	26	-26
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	0	0														0	0	0
3201 - Building Repairs - Response Maint	2,276	2,681	833	613	276	62	-256	717	120	-119	60	528	320	5	340	0	3,497	-816
3301 - Building Repairs/Fixed Plant Gen - Planned Maint	0	0	0	0	0	0	0	0	0	0	0	0	1,600	0	3,750	0	5,350	-5,350
3351 - Grounds Maintenance - Response	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3352 - Grounds Maintenance - Planned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3401 - Repair/Maint - Furniture & Fittings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3402 - Repair/Maint- Equipment (excluding office & IT equip)	616	0	0	0	0	0	0	26	0	180	-0	240	120	0	0	90	656	-656
3403 - Repair/Maint - IT Equipment	0	200	0	0	0	0	0	1,033	0	0	0	0	0	0	0	0	1,033	-833
Premises, Fixed Plant & Gds Total	**36,643**	**132,073**	**2,697**	**2,802**	**7,761**	**1,230**	**354**	**4,371**	**1,625**	**2,824**	**4,269**	**7,644**	**5,898**	**8,213**	**7,277**	**90**	**57,055**	**75,019**
3501 - Telephone	2,379	3,000	268	0	0	0	281	0	0	873	0	0	260	0	0	0	1,682	1,318
3502 - Telephone Network Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3503 - Mobile Telephones	0	0														0	0	0
3551 - Computer Consumables	2,750	3,000	0	0	0	0	0	0	106	0	0	0	0	0	0	0	106	2,894
3601 - Postages	0	0														0	0	0
3604 - Printing	0	0														0	0	0
3605 - Stationery & Office Requisites	2,496	3,034	721	169	11	0	621	63	537	31	0	0	9	365	-0	0	2,526	508
3606 - Photocopying Charges	1,059	9,000	2,029	0	0	0	0	0	0	393	0	886	546	0	0	5,156	9,011	-11
3608 - Sundry Office Expenses	0	0														0	0	0

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 (£)
3610 - Waste - Confidential	0	0														0	0	0
3701 - Advertising - recruitment	0	0														0	0	0
3704 - Advertising - other	0	0														0	0	0
3751 - Milk (including 1/3 pint EU scheme)	0	0														0	0	0
3752 - Food	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3754 - Catering Disposables	0	0														0	0	0
3802 - Contractual Cleaning	0	0														0	0	0
3804 - Hire of Equipment/facilities	2,593	1,000	0	0	0	646	0	0	0	0	63	0	0	0	-222	0	486	514
3805 - Contract Hire Of Security Services	1,852	3,500	0	570	150	0	1,037	0	0	0	0	0	0	0	0	0	1,757	1,743
3806 - Hire Of Computer Services	300	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	300	-300
3855 - External Consultancy Fees - Property & Construction (non-capital)	0	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	385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3881 - Managed Services - Technical	0	0					59	0	0	0	0	0	0	0	0	0	59	-59
3891 - Consultancy Staff Substitution - specialist	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4212 - Hire of Private Operator Buses	0	600	0	0	0	0	55	0	0	0	0	240	0	0	0	0	295	305
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 - T/fer 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 - Minibus expenses	0	0														0	0	0
4501 - Books, Practice Materials & Teaching Requisites	7,278	14,000	2,910	3,001	127	7	373	3,542	408	1,378	214	119	52	1,408	0	228	13,766	234
4502 - Translation Expenses	0	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400
4503 - First Aid Items	0	0											125	0		0	125	-125
4504 - Licences	0	4,001	0	0	0	0	0	0	0	0	0	0	3,029	53	0	0	3,082	920
4505 - Subscriptions	0	0	100	0	0	-291	3,845	40	0	0	-1,395	0	0	0	0	0	2,300	-2,300
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	0	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)	1,400	157	157	0	0	0	0	0	0	1,254	0	0	0	0	0	0	1,410	-1,253
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	442	1,100	0	0	195	0	0	0	0	0	136	0	0	620	0	0	951	149
4612 - School Swimming Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4901 - Projected Year End Position	0	68,918														0	0	68,918
Operating costs Total	22,931	111,710	6,184	3,740	483	362	6,272	3,644	1,050	3,929	-982	1,544	3,895	2,571	-222	5,385	37,855	73,855
6001 - Furniture & Fittings < £1000	0	0	0	0	0	0	418	0	460	0	0	0	0	0	0	0	878	-878
6002 - Equipment < £1000	2,703	1,650	1,881	-290	-6	0	0	0	68	149	88	523	263	20	0	1,176	3,872	-2,222
6003 - Computer Equipment <£200	1,096	515	0	236	0	0	0	0	53	-34	0	0	0	0	0	279	534	-19
6004 - 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	3,799	2,165	1,881	-54	-6	0	418	0	581	115	88	523	263	20	0	1,455	5,284	-3,119
6901 - 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
6903 - Re-Allocation Of Costs - Contract Cleaning	23,832	31,775	0	5,296	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	0	0	31,776	-1
6904 - Re-Allocation Of Costs - DSO Grounds Maintenance	3,482	4,925	387	387	387	387	387	387	387	387	387	387	387	387	0	0	4,643	282
6905 - Re-Allocation Of Costs - Catering	0	0														0	0	0
6907 - Re-Allocation Of Costs - Tuition Fees	-1,320	7,000	0	0	0	0	0	0	0	0	0	3,915	0	0	0	0	3,915	3,085
6908 - Re-Allocation Of Costs - Instrument Hire	0	0														0	0	0
6910 - Re-Allocation Of Costs - Hire of Premises/Equipment	0	0														0	0	0
6911 - Re-Allocation Of Costs - Reprographics	0	0														0	0	0
6912 - Re-Allocation Of Costs - Non SLA Grounds Maintenance	1,232	769	0	0	0	0	0	0	153	0	527	0	100	0	0	0	779	-10
Re-allocations Total	27,225	44,469	387	5,683	3,035	3,035	3,035	3,035	3,187	3,035	3,562	3,035	7,050	3,035	0	0	41,112	3,357
8151 - Purchase of Temporary Accomodation	0	0														0	0	0
8301 - Purchase of Plant & Equipment > £1000	0	0														0	0	0
8351 - Purchase of Computer Equipment > =£200	595	4,500	1,140	1,395	590	0	0	0	0	3,305	0	0	0	0	0	0	6,430	-1,930
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	595	4,500	1,140	1,395	590	0	0	0	0	3,305	0	0	0	0	0	0	6,430	-1,930
Grand Total	1,380,707	1,523,967	119,904	170,309	125,834	123,014	108,252	99,784	70,997	124,212	120,294	124,592	127,324	120,638	19,636	6,929	1,461,718	62,249

Appendix 2

SCHOOL FINANCIAL PLAN 2021 - 2024

ea Education Authority

School: Good Shepherd Primary & Nursery, Derry	**Cost Centre:** 21030
EA Locality: North	

Only complete cells in yellow

A Pupils and Teachers

		October 2021	YEAR 1 (2022-2023) October 2022	YEAR 2 (2023-2024) October 2023	YEAR 3 (2024-2025) October 2024
1	**Full Time Equivalent Enrolment** (excluding Spec Unit pupils)	432	426	434	432
2	**Planned Teaching Complement** (after amendment to Variables as below)	17.66	17.46	17.46	17.46
3	**Planned Pupil/Teacher Ratio (September)**	24.46	24.40	24.86	24.74

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

	Expenditure Summary	YEAR 1 (2022-2023) £ %	YEAR 2* (2023-2024) £ %	YEAR 3* (2024-2025) £ %
	Staff Costs			
6	- Teaching	1,095,287 76.3%	1,115,325 77.1%	1,134,703 77.2%
7	- Non Teaching	212,706 14.8%	207,830 14.4%	208,801 14.2%
8	- Other Costs	0.0%	0.0%	0.0%
9	Premises, Fixed Plant and Grounds	52,031 3.6%	53,072 3.7%	54,133 3.7%
10	Operating Costs	69,945 4.9%	71,344 4.9%	72,771 5.0%
11	Non Capital Purchases	2,278 0.2%	2,323 0.2%	2,370 0.2%
12	Capital Expenditure	6,000 0.4%	0.0%	0.0%
13	*Less Income (enter as negative figure)*	-2,800 -	-2,800 -	-2,800 -
14	**Total Planned Expenditure**	1,435,447	1,447,094	1,469,977
	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	*Please specify*			
20	*Please specify*			
21	**Total Planned Expenditure after Savings and Additional Expenditure**	1,435,447	1,447,094	1,469,977

* 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

		YEAR 1	YEAR 2	YEAR 3
22	Common Formula Funding (CFF)	1,394,207	1,377,687	1,398,860
23	*Other funding - (Please specify)*			
24	*Other funding - (Please specify)* ****Update Budg**	17,300	17,300	17,300
25	*Other funding - (Please specify)*			
26	**Total Budget**	1,411,507	1,394,987	1,416,160

E In Year Movement

		YEAR 1	YEAR 2	YEAR 3
27	**In Year Underspend / (Overspend)**	-23,940	-52,106	-53,818

Cumulative Surplus / Deficit

		YEAR 1	YEAR 2	YEAR 3
28	**Carry-over from previous year**	69,178	45,238	-6,868
29	**In Year Underspend / (Overspend) of delegated resources**	-23,940	-52,106	-53,818
30	**Closing Cumulative Surplus/(Deficit) 31 March**	45,238	-6,868	-60,686
31	*% Carry Over*	3.1%	-0.5%	-4.3%

G CATEGORY

Category 4

Staff Baker and SDD List 2022-23

Baker Days	
Date	**Agenda**
1. Wednesday 24th August	Baker Day (All Staff) Nicola Lynagh Staff Workshop- wellbeing activity Class Handovers
2. Thursday 25th August	Baker Day (All Staff) Training/Policies: Child Protection/ intimate care/Anti-Bullying/Positive behaviour/Fire safety/Staff Code of Conduct. Reminders of absence procedures. Asthma Awareness Training Class Preparation Time
3. Friday 26th August	Baker Day (All Staff) Data Analysis-monitoring & tracking Paper work: SEN, CFER, Target groups Class preparation time
4. Tuesday 30th August	Baker Day (All Staff) First Aid training/defibrillator Class Preparation time
5. Wednesday 31th August	Baker Day (All Staff) Staff information meeting 9-10am Class preparation time

Staff Development Days	
Date	**Agenda**
1. Thursday 3rd November	SEN
2. Friday 4th November	RSE/Planning/Outdoor Learning
3. Monday 28th November 4. (Parents meetings)	Communicating with parents/guardians
5. Tuesday 39th November 6. (Parents meetings)	Communicating with parents/guardians
7. Tuesday 3rd May	SDD (Teaching Staff) School Reports