



Ysgol Comins Coch
Autumn 2018

Ysgol Comins Coch



Annual Governors' Report to Parents

2017-18

A message from the Chair of Governors Autumn 2018

Dear Parents and Carers,

I am pleased to report that our children continue to achieve excellent standards in all areas of their work, exceeding the targets set for us by the Local Authority as you will see from Appendix 2 at the end of this report. They are well behaved, kind towards and respectful of others and interested and engaged in the world around them.

Our children have again been involved in a very wide range of musical, sporting, literary and art activities and many have been successful at local, county and national level. The School Council has again organised fund raising to support charities including Aberystwyth Night Shelter, Macmillan Cancer Care, Ceredigion Down's Syndrome Group and Children in Need. Building on achievements from last year, our Eco Council has now been awarded the Bronze SUSTRANs School Mark award and the *Criw Cymraeg* achieved the Cymraeg Campus Silver Award in the summer term. We continue to be fully involved with the Healthy schools programme and aim to achieve the National Award within the next 18 months. We have organised residential visits to Llangrannog, Glanllyn and Cardiff, as well as having visitors to the school to assist with DT, Cymraeg and Coding. These activities all provide the children with new and interesting experiences that prepare them for the future and we are grateful for your continued support of them.

The PTA has continued to support the work of the school throughout the year, and although we had to cancel the PTA summer fete due to the building work, the school organised a raffle and sponsored walk week to raise funds for the PTA. The money raised is invested directly in the school. They made a significant donation towards our new reading scheme which is currently being rolled out to pupils. We are also grateful for all their support and hard work with the Christmas raffle and refreshments, St. David's Day tea, Sports Day and Year 6 Leavers' Assembly.

The Governing Body has had two main priorities during this year:

1. To implement the recommendations of our 2017 Estyn report. These included:
 - a. Improving attendance at the school, which has been a priority for a number of years. This year we achieved attendance of almost 97% (i.e. children were in school, on average, for 97% of the days that they are expected to attend), which means we have had 3 years of steady improvement. The target for this coming year is 97% and I would appreciate the support of all parents and carers in helping us to exceed our targets.
 - b. Involving the Governing Body more closely in the development of the school's development plan, which you will see summarised on page 6 and in Appendix 2 at the end of this report. In addition to our existing priorities, we intend to focus on ensuring our children develop the skills to prepare them for the world outside and that we fully support their well-being and emotional needs.
2. To ensure that the construction of our new classroom and other facilities has as little impact on the day to day life of the school as possible. You can all see that the building works are now well developed, and we hope to begin to enjoy the benefits later this year or early next. I would like to thank parents and carers for their understanding and patience, but also the Headteacher and her staff, all of whom have also been inconvenienced and who have had to devote time to managing the project.

The school's finances remain challenging but you will see in Appendix 1 that we achieved a small surplus last year which has been added to our reserves. We intend to spend some of this in the coming year to improve or refresh other parts of the building whilst the building works are being completed.

We welcome Miss Caryl Griffiths who has joined us as teacher in KS2 this term, and hope she will enjoy being part of our school and the community. We also welcome Miss Emma Forbes as a Teaching Assistant in KS2. I want to record our thanks and gratitude to Mr. Adam Lewis, Miss Catrin Hughes and Miss Manon Webb, who left at the end of the academic year. We wish them all well for the future.

This school achieves excellent results because of the hard work and dedication of all the teachers and teaching support staff at the school. I thank them all and encourage you to do the same if you have an opportunity. I would again particularly like to thank Mrs Bethan Davies, Acting Headteacher, for her leadership and hard work throughout the year. I also thank the members of the governing body for their commitment, advice and support.

Finally, I thank you, the parents and carers, for your contribution to the school's success over the past 12 months. We are lucky to have such a dedicated and talented teaching staff, such enthusiastic parents and carers, and such supportive governors. Together we can look forward to another busy year in 2018/19.

Please contact me or Mrs Davies if you have any questions about anything in this report, or anything else you wish to discuss about the life of your school.

Yours sincerely,

Richard Feasey

Chair of Governors

The Governors' Annual Report to Parents

Current List of School Governors and their terms of office.

Chairman of Governors: Mr Richard Feasey (Contacted via the school.)

Clerk to the Governors: Education Services, Cyngor Sir Ceredigion, Canolfan Rheidol, Rhodfa Padarn, Llanbadarn Fawr, Aberystwyth. SY23 3UE

During 2016/17 academic year the full Governing Body have met on three occasions to receive written and verbal reports from the Headteacher and the Local Education Authority. These reports aim to cover the school's development plan, the day to day running of the school by the Headteacher and the L.A. They consist of the number of pupils; staff and class sizes; courses that staff attend; the amount of money the school has to spend and how it is spent; any developments in the curriculum, national or local; any problems with buildings etc.

	Members of Governing Body.		End of term
1	Mr Richard Feasey	Community Governor	13/03/21
2	Mr Danny Frisby	Parent Governor	
3	Dr Jamie Medhurst	Parent Governor	22/02/20
4	Ms Elen Jones	Parent Governor	06/06/20
5	Mr Phil Mostyn	Parent Governor	24/04/21
6	Mrs Sarah Payne	Teacher Governor	01/02/20
7	Mrs Siân Jones	Staff Governor	11/12/18
8	Cllr JE Roberts	LEA Governor	04/05/17
9	Cllr Alan Evans	LEA Governor	03/02/19
10			
11	Mrs Sue Ginley	Community Governor	24/01/20
12	Mrs Elaine Thomas	Community Governor	11/09/18
13	Mrs Beth Davies	Headteacher	
14			

Governing Body

Dates of the next meetings of Governors are 5/11/18 & 4/3/19.

Monitoring.

A detailed Headteacher's Report is produced for each full Governing Body meeting. This outlines school performance, key areas for development and highlights issues to be discussed.

Progress of the School Development Plan is discussed at each meeting.

Appointments and Personnel Matters

We have a dedicated team of teachers and support staff whose contracts of employment can vary throughout the year, depending on the individual needs of identified children with special educational needs. Some of these assistants are funded by the L.A. Additional Learning Needs department and some by our main school budget.

Staff changes during the year 2016-17:

As explained previously, Mr Tom Fanning, Headteacher, has undertaken a secondment to ERW the Education Consortia. Mrs Bethan Davies continues in the role of Acting Headteacher in his absence. Mrs Sarah Payne continues as Assistant Headteacher. Mrs Ceri Callow continues in the role of Acting Assistant Headteacher to cover the period of Mr. Fanning's secondment.

At the end of the summer term, we were sorry to lose Miss Catrin Hughes as teacher of year 4/5 class. Catrin has decided to take time out of her career to travel. We wish her well on her travels and thank her for her dedication and hard work during the time she was with us. We also extend

our best wishes to our HLTA, Mr Adam Lewis, who has started his PGCE teaching course in Swansea. We are pleased to see him progressing in his career and are very grateful for all that he did for Ysgol Comins Coch. We are also pleased that Miss Manon Webb has secured a full time post at a local school and we wish her well.

Mrs. Pullen –Roberts continues to be on maternity leave and we congratulate her and Steve on the birth of Luca Ellis earlier this year. We are grateful to Mrs Anna Jones who is teaching in Dosbarth Derbyn during Rachel’s maternity leave.

We welcome Miss Caryl Elan Griffiths to the teaching staff as teacher of Year 4/5 and Miss Emma Forbes as Teaching Assistant in KS2. We hope they will be very happy here in Ysgol Comins Coch.

As part of the national programme of remodelling the workforce in schools, teachers are entitled to time during the school day for planning, preparation and assessment of children’s learning. This is known nationally as PPA time. This school complies fully with the requirements of the National Remodelling Agenda.

A full list of staff of the school in September 2018 appears below.

Staff at Comins Coch School. **2018 – 2019**

Beth	Davies	Headteacher	Hawys	Hughes	Teaching Assistant FP
Sarah	Payne	Assistant Headteacher	Alison	Mason	Teaching Assistant FP
Ceri	Callow	Assistant Headteacher (0.5)	Mandy	Daniel	Teaching Assistant FP
Caryl	Griffiths	Teacher	Sian	Jones	Teaching Assistant FP
Glesni	Roberts	Teacher (0.5)	Angharad	Evans	Teaching Assistant FP / HLTA
Ruth	Morgan	Teacher	Nia	Giles	Teaching Assistant FP
Siwan	Davies	Teacher	Helen	Williams	Teaching Assistant
Rachel	Roberts	Teacher	Rachel	Griffiths	Teaching Assistant
Lee	Gower	Teacher	Emma	Forbes	Teaching Assistant
Elaine	Thomas	HLTA			
Anna	Jones	Teacher (Maternity cover)	Sue	Hopkins	School Cook
Ellyw	Jenkins	Admin Support	Emma	Morgan	Catering Assistant / Breakfast club
Rachel	Gregory	Violin.(Thursday)	Jacqui	Ireland	Breakfast Club
Harvey	Hassan	Brass. (Monday)	Sheila	Jones	Catering Assistant / Breakfast Club
Litona	Harris	Woodwind (Wednesday)	Sylvia	Cummings	Breakfast Club
Sian	Titely	Cleaner / Caretaker			

L.M.S. School Budget

The budget figure of 2017/18 financial year inclusive of additional grants and income was **£562,282**

This covered teachers’ salaries, learning support staff salaries, capitation (books and equipment etc.), premises costs, heating, lighting, repairs, rates etc., grounds maintenance, cleaning, maintenance and other fixed contracts.

Statement of Expenditure

In accordance with the requirements of the Educational Format 1988, the statement of actual gross expenditure for the year ended 31st March 2018 was **£ 622,042** and is outlined in Appendix 1 of this report. This includes a significant rebate for energy costs as a result of previous estimated bills.

Governors Travelling & Subsistence Expenses

The school governors did not make any claims for the above.

School Gifts

The school is very fortunate to have an active Parent Teacher Association supported by the parents. Funds raised have supported a number of school identified priorities, the latest being a new reading scheme. Detailed accounts are made available at the Annual General Meeting of the Parent Teacher Association.

Progress on School Action Plan (post-inspection)

Following the very successful inspection in March 2017, the following recommendations were made:

- Improve attendance
- Strengthening the governing body's strategic role in the self-evaluation and planning for improvement process.

Action to address these recommendations has been incorporated into the School Development Plan. Review of progress is regularly reported to governors through monitoring.

The Main priorities for the School Development Plan 2017-18 were:-

- Ensure Requirements of DCF are embedded in planning and assessment throughout the school and across the curriculum.
- Improve attendance
- Continue to work with LA to ensure school building is appropriate and meets requirements for increasing number of pupils and staff.
- Strengthen the Governing body's strategic role in the self-evaluation and planning for improvement process

The Main priorities for the School Development Plan 2018-19 are:-

- Ensure pupils are given regular opportunities to further develop and utilize skills across all areas of learning and through rich tasks which are relevant to real life.
- Ensure all pupils' well-being and emotional needs are adequately catered for through relevant and specific intervention provision and effective classroom PSD/PSHE
- Continue to work with LA to ensure school building is appropriate and meets requirements for increasing number of pupils and staff.
- Strengthen the Governing body's strategic role in the self-evaluation and planning for improvement process

The School Curriculum

Children are taught in mixed classes according to their age, ability and social groupings. Stress is placed on acquiring the basic skills of Speaking and Listening, Reading and Writing, Mathematics and Science. In addition to these subjects, the school offers a wide curriculum according to the requirements of the National Curriculum, National Skills Framework, Digital Competency framework and the Foundation Phase Curriculum.

Foundation Phase (3-7 year old)

At this stage the main building blocks of learning experiences are laid. The emphasis will be on developing essential skills of communication, literacy, numeracy and ICT. We believe that by providing a broad, rich curriculum, we aim to develop the children's interests whilst also recognizing their level of maturity. These are important years for your child where they learn to observe, listen, respond and develop not only as individuals but also as caring members of the school community.

Key Stage 2 ~ 7-11 year old

The essential skills of communication, literacy, numeracy and ICT will still be the central focus of our curriculum. But, as their understanding of the different disciplines increases, more time will be given to science and the foundation subjects. We believe that by continuing to focus on developing children's skills they develop self-confidence and independence in their learning.

Groups of children.

The school considers the performance of all groups of children and ensures that every child makes progress appropriate to the best of their ability.

Targets

All children are set individual targets for achievement. In addition to these Year 4 and 5 targets are set for predicted achievement by the end of Yr.6, Year 1 targets are set for predicted achievement by the end of Yr.2. Baseline Assessments are recorded in the reception class and the school and county's assessment procedures in all other age groups.

A summary of targets for attainment for the school form an appendix at the end of this report.

Special Educational Needs / Additional Learning Needs

The named governor with responsibility for SEN is Ms Sue Ginley

Additional Learning Needs and Special Educational Needs are supported by a team of Teaching Assistants. The TAs are employed to support teachers and children in the delivery of the curriculum to children with additional learning needs, including children with special educational needs.

The Local Education Authority is consulted regularly with regard to provision available and for funding to provide the framework for special needs.

In-Service Training and Professional Development.

In-service training arrangements for teaching and support staff have been outlined in detail in termly Headteacher's reports to governors.

Sites and Buildings

As you are aware, the school was for fortunate to receive funding from the LA and WG to extend our current building to meet the requirements of the increased numbers on roll and staff welfare. It has been a challenging period for all concerned but we are confident that the end result will be worth the short term inconvenience. Part of the extension is due for completion by mid November 2018, with the remaining work expected to be completed by February 2019.

Toilet facilities.

The school has toilet facilities for Dosbarth Derbyn, boys and girls toilets for Foundation Phase and boys and girls toilets for Key Stage 2. I am sure you'll also be aware that most of the current toilets were refurbished during the summer holidays. The building work will also include additional toilets for Foundation Phase and staff.

Health and Safety

This remains a priority with the Governing Body and is constantly being reported on with Cllr John Roberts as the named Governor responsible for this role. The school and Cllr Roberts welcome all suggestions to improve safety at school.

Regular fire drills and an annual Health and Safety audit are undertaken in the school.

Discipline & Behaviour

The school maintains a high level of discipline and will not tolerate disruptive behaviour or bullying. Expectations of the behaviour policy are provided with the School Prospectus to parents when their child/children enter the school. All incidents of bullying are reported to the Governing body of the school.

Uniform.

Our intention is that pupils who attend Ysgol Comins Coch will be proud to belong to the school and will wish to be identified with us by wearing our distinctive school uniform. It is very practical for all activities undertaken in and out of school and establishes a very healthy sense of unity and teamwork. The cooperation of parents in ensuring that pupils wear the appropriate school uniform is appreciated. Children are discouraged from wearing jewellery other than stud earrings and watches.

Arrangements for Disabled Pupils & Access for Children & Adults with Restricted Mobility

All pupils irrespective of disability are treated equally and the school does not allow any form of discrimination. Pupils with disabilities can be admitted to the school and integrated into mainstream classes with the support of various LA agencies and personnel. The school monitors all children carefully and due consideration is given to pupils' disabilities. The school has both a policy to increase access for disabled pupils and an accessibility plan to ensure improved accessibility for disabled pupils. The school has level access to the main teaching areas of the school and level access is available to the school site through the main gate. A priority of the extension is to install a disabled toilet and a stair lift has already been installed for improved access to the hall.

Child Protection and Safeguarding.

The health, safety and wellbeing of all our children is of paramount importance. To this end the school works in partnership with other bodies to ensure that our children are cared for by staff who are trained and vigilant in school and authority child protection and safeguarding procedures. The Assistant Headteacher, Mrs Sarah Payne is the school's Child Protection Officer.

Community Links

The school prides itself in fostering links within the community such as charities, industry, commerce, local churches, police and other agencies. Work experience and Training College Partnerships continue to flourish with Aberystwyth and Bangor Universities, Coleg Ceredigion and Bronglais Hospital and Comins Coch Community Association.

The caring, sharing ethos of the school is extended through our support of at least one national, one international and one local charity each year. Over the last academic year fundraising events were held for Jubilee Storehouse (Food Bank) Aberystwyth, Ceredigion Down's Syndrome group, Comic Relief, Children in Need. During the year, the school council ran a campaign to raise money for a community defibrillator for Comins Coch. With additional financial support from Aberystwyth Ladies Circle and Faenor Community Council, we are pleased to report that this has been achieved. The defibrillator will be installed in October.

The school has excellent links with Penglais and Penweddig Schools. The school works closely through the local Transition Plan to ensure a smooth transfer to secondary school.

The Parent Teacher Association.

The school has a very active PTA which regularly organises fund-raising and social activities. During the past year the association fundraising events have been difficult to arrange due to the building work at the school. However, a raffle and a sponsored walk raised in excess of £1,500 for

the PTA funds. The PTA have funded a new reading scheme for the school and we are grateful for this significant investment.

The Welsh Language

Ysgol Comins Coch is a predominantly English Medium primary school but with significant use of Welsh. All children at Ysgol Comins Coch undertake learning activities to develop an understanding and use of the Welsh language. In line with the authority's policy it is our aim to enable each child to have a bilingual competence by the age of 11. We are fully committed to ERW's Welsh Language Charter 'Cymraeg Campus' and achieved the Silver Award in July. The school actively promotes children's use of Welsh as a natural language in the school. We aim to ensure that by the time children leave Ysgol Comins Coch they have a choice of either Welsh or English secondary education. We were extremely proud once again of our pupils' successes in the Urdd eisteddfod's literary competitions – winning three 1st places, two 2nd places and one 3rd place in 3 competitions. The provision for Welsh was recognised as exemplary by Estyn inspectors in their recent report.

Sporting Achievements

During this last year Comins Coch children have taken part in many extra-curricular sporting activities including football, rugby, cross country, athletics, cricket and cycling. The swimming team competed in the Urdd and District Galas. Pupils also had opportunities to attend the multi skills sessions offered by Ceredigion Actif.

School Prospectus

Although the school prospectus is reviewed annually, and meets guidance issued by National Assembly for Wales Circular 14/01. We are very grateful to Clare Drakely for her work with the design and layout of our updated prospectus. A copy is available to parents with children beginning full time education in Reception, and to parents of children transferring to the school mid-term. Copies are available in the school office and on the website.

School Organisation.

Since September 2013 the school has been organized into seven class groups. These groups are organized into age groups and where it is not possible to have single age classes, groups are organized by the teaching staff into groups based upon their professional opinion. Such matters as social groupings, pastoral care, ability and gender are all considered.

Organisation and Policies

School policies are updated and reviewed regularly on a four-year cycle. Where appropriate, or as required by new legislation and statutory guidance they are updated more often. During the Year 2017-18 policies reviewed and adopted include;

Admissions policy, Child Protection policy, Intimate Care policy, Data Protection policy, Equality policy, Teachers Pay policy, Complaints Procedures, Preventing Extremism Policy, Data Protection Policy, Pupil Discipline Policy, Transition Plans, Attendance Policy, Site Safety Policy, Confidentiality Policy.

School Terms & Holiday Dates 2016/17

Every primary school is entitled to a maximum of five days in an academic year for staff preparation time and training. During 17/18 the school was closed on: 4th September, 17th November, 16th April.

Advance notice of Holiday dates: 2018 - 19

Term	Begin	Half-term		End	School days
		Begin	End		
Autumn 2018	Tues 4 Sept 2018	Mon 29 Oct 2018	Fri 2 Nov 2018	Fri 21 Dec 2018	74
Spring 2019	Mon 7 Jan 2019	Mon 25 Feb 2019	Fri 1 Mar 2019	Fri 12 Apr 2019	65
Summer 2019	Tues 30 Apr 2019	Mon 27 May 2019	Fri 31 May 2019	Mon 22 July 2019	54
Plus directed teachers' closure days Mon 3 Sept 2018 & Mon 29 Apr 2019					2
TOTAL					195

*The school will also be closed for Inset on 16th November 2018

The school day starts at 9am and usually ends at 3.30pm for all children. This has changed to 3.15pm for our younger pupils while the building work is going on. Lunch is from 12 – 1pm.

School Attendance Report

It is a priority of Central Government to improve school attendance. We have worked hard over the past year introducing a number of strategies to build on current good practice. This has included correspondence, reminders to parents and telephone calls to home. School Attendance for the last three terms is listed below.

	Autumn	Spring	Summer	17/18
Authorised absence %	1.9	2.6	3.2	2.5
Unauthorised absence %	0.7	0.2	1.0	0.7
Total attendance %	97.3	97.2	95.8	96.8

The governors set a target for improved attendance and reducing absences. In 2016-17 the target was 96%. The target set by the Governors for 2017-18 was 97% and the school achieved 96.8%. The target for 2018-19 is 97% which is agreed with the LA. Improving attendance continues to be an aspect for improvement for the school following recommendation from the Estyn inspection in March 2017.

The vast majority of children at Ysgol Comins Coch attend school on time, and we thank parents for their support. However, on occasions children are late and this causes disruption for the class interrupted for latecomers as much as it does for the child who is late. Please remember that all children should be in their classrooms at 8.55am for lessons to start promptly at 9am. Holidays during term time will not be authorised. Holidays are recorded as unauthorised absence and where appropriate penalty notices may be issued. Parents' cooperation in these matters is much appreciated.

Complaints Procedure – summary

The school has a complaints procedure, a copy of which is available upon request and is available on our website. The following is a summary of the steps:

1. All complaints must be in writing to a member of staff.
2. The complaint is considered by the Headteacher.
3. The complainant may make a complaint to the Governing Body if they are unhappy with the outcome. The decision of the Governing Body is final.

Destination of School Leavers.

The school has a high turnover of pupils both arriving at and leaving the school with families moving to and from Aberystwyth. Children who are of age transfer out to both Penglais and Penweddig Schools. At the end of 2017-2018, 30 children transferred out with all of them going to Ysgol Penglais.

The governors and headteacher would like to express their sincere thanks for the support and encouragement the staff, parents, PTA and members of the wider school community have given the school during the past successful year.

Mr Richard Feasey, Chairman of Governors

A handwritten signature in black ink, appearing to read "Richard Feasey".

October 2018

Appendix 1. Financial Statement of account

Appendix 2. Three Year Targets

Appendix 1. Financial Statement of account (1/3)

Comins Coch
2303

£

<u>CYFLAWNIAD ARIANNOL 2017/18</u>	-		<u>FINANCIAL PERFORMANCE 2017/18</u>
Mae'r Awdurdod Addysg Lleol newydd gau'r cyfrifon am y flwyddyn ariannol a ddaeth i ben ar 31 Mawrth 2018. Dangosir isod sut y daethpwyd at y cyllid a benodwyd i'r ysgol.			The Local Education Authority has recently finalised the closure of accounts for the year ended 31 March 2018. The total funding for the school has been derived as set out below.
Dyraniad Cyllid Gwreiddiol yn ôl Fformiwla		551,538	Formula Funding Initial Allocation
Newid yn Niferoedd Disgyblion		0	Change in Pupil Numbers
AAA		(7,633)	SEN
Arwynebedd		0	Floor Area
Y Dreth Annomestig		0	National Non-Domestic Rates
Cau Ysgol		0	School closure
Addasiad Arall		0	Other Adjustment
Dyraniad y Gronfa wrth Gefn heb ei Defnyddio		0	Allocation of Unutilised Contingency
Dyraniad Cyllid Diwygiedig 2016/17 yn ôl Fformiwla		543,905	Revised 2017/18 Formula Funding Allocation
Gwariant Net		511,065	Net Expenditure
Amrywiant		32,840	Variance
Llog ar y Gweddillion		0	Interest on Balances
Gwarged / (Diffyg) - 1 Ebrill 2017		78,137	Surplus / (Deficit) - 1 April 2017
Gwarged / (Diffyg) - 31 Mawrth 2018		110,977	Surplus / (Deficit) - 31 March 2018

Financial Performance 2017/18 / Cyflwyniad Ariannol 2017/18

Comins Coch

2303

£

£

Employee Costs

Teacher Costs	448,600
Teaching Assistant Costs	67,192
Caretaking Costs	1,273
Administrative Officers	11,479
Supervisors Costs	9,218
Supply Teacher Costs	18,941
Other Employee Costs	396

TOTAL EMPLOYEE COSTS

557,099

Premises Costs

Repair and Maintenance	7,397
Grounds Maintenance	2,446
Energy Costs	-2,790
General Rates	7,859
Water Charges	2,446
Cleaning Supplies and Services	9,132

TOTAL PREMISES COSTS

26,491

Transport Costs

Direct Transport Costs	1,440
Travelling Costs	2,119

TOTAL TRANSPORT COSTS

3,559

Supplies and Services

Teaching Resources	6,691
ICT Resources	7,961
Catering Costs	11,893
Service Level Agreements	10,370
Photocopying Costs	1,432
Other Supplies and Services	3,141

TOTAL SUPPLIES AND SERVICES

41,489

GROSS EXPENDITURE

628,638

Less: INCOME

Parental/PTA Income	-2,708
Grants	-27,281
Other Income	-87,584

TOTAL INCOME

-117,572

NET EXPENDITURE

511,065

Funding Available

Formula Funding 2017/18	543,905
Balance b/f 1 April 2017	78,137

622,042

NET VARIANCE

110,977

INTEREST

0

TOTAL 17/18 SURPLUS

110,977

Costau Gweithwyr

Costau Athrawon
Costau Cynorthwylwyr Dysgu
Costau Gofalwyr
Swyddogion Gweinyddol
Costau Goruchwylwyr
Costau Athrawon Cyflewni
Costau Gweithwyr Eraill

CYF. COSTAU GWEITHWYR

Costau'r Adeilad

Cynnal a Chadw
Cynnal a Chadw'r Tir
Costau Ynni
Trethi
Costau Dŵr
Nwyddau a Gwasanaethau Glanhau

CYF. COSTAU'R ADEILAD

Costau Trafnidiaeth

Costau Trafnidiaeth
Costau Teithio

CYF. COSTAU TRAFNIDIAETH

Adnoddau Dysgu
Adnoddau TGCh
Costau Arlwyo
Cytundebau Lefel Gwasanaeth
Costau Llungopïo
Nwyddau a Gwasanaethau Eraill

CYF. NWYDDAU A GWASANAETH

GWARIANT GROS

Wedi'i Leihau :INCWM

Cyfraniadau Rhieni/CRhA
Grantiau
Incwm Arall

CYFANSWM YR INCWM

GWARIANT NET

Cyllid ar Gael

Cyllid yn ôl Fformiwla 2017/18
Gweddill c/d 1 Ebrill 2017

AMRYWIANT NET

LLOG

CYFANSWM ARIAN WRTH GEFN

2017/18

RHEOLAETH LEOL YSGOLION
 LOCAL MANAGEMENT OF
 SCHOOLS
 Monitro Cyllidol / Financial
 Monitoring
 2017/18

Comins Coch
2303

Cyllid yn ôl Fformiwlâu / Formula Funding

£

Cyllid yn ôl Fformiwlâu / Formula Funding	551,538
Newid yn Nifer y Disgyblion / Change for Pupil Numbers	0
Addysg Arbennig / Special Needs	-7,633
Arwynebedd / Floor Area	0
Y Dreth Annomestig / NNDR	0
Cau Ysgol / Closed School	0
Eraill / Others	0
Cronfa wrth Gefn heb ei Defnyddio / Unutilised Contingency	0

Dyraniad Cyllid Diwygiedig yn ôl Fformwla
 Revised Formula Funding Allocation

543,905

Cyflawniad Ariannol / Financial Performance

Gwariant Net/Net Expenditure	511,065
Amrywiant/Variance	2017/18 32,840
	Cyllid wrth gefn c/d 31/3/17
	Reserves b/f 31/3/17
	78,137
	Llog ar y Gweddillion 2017/18
	Interest on Balances 2017/18
	0

CYFANSWM WRTH GEFN 31/3/18

*NET FUNDS AVAILABLE 31/3/18

110,977

Gwariant Net a gytunwyd gan y Pennaeth ar:
 Net Expenditure as Agreed with Headteacher on:

B. Davies

Llofnod Cynrychiolydd yr Awdurdod
 Signature of Authority's Representative

P. H. Lacey

Llofnod Cynrychiolydd yr Ysgol
 Signature of School Representative

Richard F. Jones

Appendix. 2 TARGETS

School Response to Ceredigion County Council's Learning Services Targets

Percentage of pupils achieving the Foundation Phase Indicator		2015/16 Performance T (A)	2016/17 Performance T (A)	2017/18 T (A)	2018/19
Foundation Phase	LA	88.5%	89.0%	88%	
	School	100%	100%	95.2% (95.2%)	100%
K.S. 2	LA	89.3%	89.4%	89%	
	School	100%	95%	90% (90%)	100%
Attendance	LA	95.7%	95.75%	95.8%	
	School	95.7 (95.5%)	96% (96%)	97% (96.8%)	97%

Priorities for School Development Plan 2018- 2019

High Priorities

***Ensure pupils are given regular opportunities to further develop and utilize skills across all areas of learning and through rich tasks which are relevant to real life.**

***Ensure all pupils' well-being and emotional needs are adequately catered for through relevant and specific intervention provision and effective classroom PSD/PSHE**

*** Continue to work with LA to ensure school building is appropriate and meets requirements for increasing number of pupils and staff.**

*** Continue to strengthen the Governing body's strategic role in the self-evaluation and planning for improvement process**

Other continuing aspects to be improved

- With significant changes in staffing it is important that maintaining excellent standards through effective mentoring, monitoring and peer observation remains a clear focus.
- Continue to Improve attendance as recommended by Estyn (March 2017)
- Use Flightpath to complement current tracking of pupil progress
- Continue to develop school communication and engagement with parents through information sessions, school website and use of social media
- Continue to fully develop ICT skills in line with DCF requirements.
- Develop greater independence in pupils in preparation for Transition from Y2 to Y3.