

**CYFARTHFA HIGH SCHOOL**

**Governors' Annual Report  
to Parents / Carers**



**2022 - 2023**

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## Letter from the Chair of the Governing Body

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Dear Parent / Carer

I am pleased to present the Governors' Annual Report to Parents/Carers which gives me the opportunity to outline a summary of the responsibilities of the Governing Body in the discharge of their duties and information on the life of the school, outcomes and achievements.

I am delighted to report another successful year in the history of Cyfarthfa High School. The school continues to strengthen and enhance the links that exist between itself and the wider community in Merthyr Tydfil. This is an important feature of any school and we hope that by bringing more people into our "second home", we are strengthening the ties and bonds of friendship which essentially will benefit both parties in the long term.

In addition to the termly full Governing Body meetings, the following numerous other meetings were well attended by subcommittee members and governors.

The decisions of subcommittee meetings are minuted, fed back and ratified by the full governing body. Our clerk minutes all meetings and duly distributes agendas and the relevant papers before we meet. In each school term, the governing body receives the Chief Education Officer's Report and the Headteacher's Report, as well as the minutes of all previous meetings. Through such documentation and other correspondence governors are kept well informed about all aspects of the school.

The governing body is responsible for the revision and ratification of school policies, and a rolling programme of policy review is in place to ensure this is kept up to date. The governing body also has a strategic role, contributing to School Self-Evaluation and monitoring the progress of the School Development Plan and standards within the school.

Link Governors continue to liaise with the AOLE leads to raise their awareness of the curriculum, teaching and learning and wellbeing.

Several governors have attended external governor training and have disseminated their experiences. The governors continue to support and challenge the school effectively to ensure its high standards are maintained.

I am pleased to have this opportunity to thank my fellow governors for their support and commitment throughout the past year. They give freely of their time, skills and expertise, to work alongside the staff to continue to improve Cyfarthfa High School.

This report also gives me the opportunity to thank Mr. Lyndon Brennan, Headteacher, and all staff at the school, for their unfailing dedication and commitment to the school and to our children.

I also want to thank you, our parents and carers. Your support and willingness to work in partnership with the school and Governors helps us all maintain high standards; and ensures all students have the opportunities to achieve their full potential.

Yours, on behalf of the governing body

G Morgan - Chair of Governors  
Governing Body

All governors are unpaid volunteers and share a wide range of legal responsibilities for the running of the school. In addition to meetings of the full governing body, governors serve on a range of committees. The main areas of work of the major committees are outlined in this report. Others committees meet as the need demands. These include appointment panels for Head and Deputies as well as all teaching staff appointments, and committees dealing with attendance, disciplinary matters, grievances and possible redundancies.

The governing body for 2022/2023 was composed of the following members.

rnor		Term of Office Ends
<b>Community Governor (1)</b>	<b>Mrs Claire Denton-Scrivens</b>	<b>14/07/2025</b>
<b>Community Governor (2)</b>	<b>Mrs Emma France</b>	<b>02/10/2027</b>
<b>Community Governor (3)</b>	<b>Mr Gareth Morgan</b>	<b>17/03/2025</b>
<b>Community Governor (4)</b>	<b>Mr Gary Williams</b>	<b>17/03/2025</b>
<b>Community Governor (5)</b>	<b>Vacancy</b>	
<b>Headteacher</b>	<b>Mr Lyndon Brennan</b>	<b>-</b>
<b>LA Governor (1)</b>	<b>Mrs Glynis Estebanez</b>	<b>16/04/2027</b>
<b>LA Governor (2)</b>	<b>Mrs Emma Strand</b>	<b>21/08/2027</b>
<b>LA Governor (3)</b>	<b>Councillor Clive Jones</b>	<b>08/09/2025</b>
<b>LA Governor (4)</b>	<b>Mrs Rebecka Bow</b>	<b>15/10/2024</b>
<b>LA Governor (5)</b>	<b>Mrs Donna Williams</b>	<b>08/09/2025</b>
<b>Parent Governor (1)</b>	<b>Miss Yvette Carless</b>	<b>04/10/2027</b>
<b>Parent Governor (2)</b>	<b>Mr Phillip Jenkins</b>	<b>17/04/2027</b>
<b>Parent Governor (3)</b>	<b>Mrs Sarah Morgan</b>	<b>22/05/2026</b>
<b>Parent Governor (4)</b>	<b>Mrs Beth Pearce</b>	<b>05/11/2025</b>
<b>Parent Governor (5)</b>	<b>Mrs Rebecca Tyler</b>	<b>19/10/2025</b>
<b>Parent Governor (6)</b>	<b>Mrs Stacey Watkins</b>	<b>04/10/2023</b>
<b>Staff Governor (1)</b>	<b>Miss Ceri Showers</b>	<b>05/10/2027</b>
<b>Teacher Governor (1)</b>	<b>Mrs Kelly-Anne Crane</b>	<b>02/10/2026</b>
<b>Teacher Governor (2)</b>	<b>MRs Claire Fry</b>	<b>24/10/2027</b>

Parent governors are elected as representatives of the interests of parents of students currently attending the school and to give the perspective of a parent on decisions the governing board may be making. Whenever a governor vacancy occurs, parents are informed by ClassCharts of the nomination and election processes. There are no vacancies at present

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## Our School

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Cyfarthfa High School is a comprehensive school which caters for students in the 11-16 category and is based in the post-industrial town of Merthyr Tydfil.

There are 876 students on roll. 21.8% of our students are eligible for free school meals. Most of our students speak English as their first language and most come from a white British background. Very few of our students speak Welsh as their first language. Our school's intake includes the full range of abilities. The percentage of our students with additional learning needs is 20.8%. 1.93%% of our students have a statement of educational needs. The school population is strong and we welcome applications for places from students outside the usual catchment area. At Cyfarthfa High School our aim is to provide every student with the opportunity to develop academically, personally, socially, physically and intellectually to their full potential and according to their own abilities and aspirations. We also strive to develop an ethos within the school that values everyone, encourages respect for individuals and property, and creates an expectation that everyone will work to their capacity in order to achieve their full potential.

We are committed to tackling underachievement. The school also promotes the virtues of tolerance, personal pride and confidence amongst students; to enhance their self-esteem and to invest in their futures. In so doing the school will help them celebrate their achievement and success.

We hope to extend the range of curricular and extracurricular experiences for students and to enrich their minds and increase their skills, knowledge and understanding in order that they may take an active place in society upon leaving school.

We want to place the school at the heart of the community; to extend and improve links with homes, external agencies and others who contribute to the success of the school.

It is also an important aspect of Cyfarthfa High School to provide an excellent quality of education, to set high but realistic targets for all students in all areas of endeavour and to strive for ever improved standards of achievement throughout the school.

School Development Plan Main targets for 2022-2023- see appendix 1

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## **Transition**

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Transition activities for the academic year began in earnest of September with all Year 6 students from our five cluster schools enjoying a range of activities in all subjects over the course of the year. All Year 6 students were invited to a total of five Transition days at our school as well as further events such the Christmas Fayre and Christmas Carol Concerts. Year 6 also took part in a cluster curriculum project working with our community partners from the A465 project, resulting in a final presentation day to a wide range of external stakeholders at Cyfarthfa High School.

A very successful Year 6 Induction evening took place with our new Head teacher Mr. L. Brennan, senior staff, Mrs Crane as the new Progress Leader for Year 7.

Staff collated a substantial student 'Welcome Pack' for every Year 6 child and delivered them in person to each primary school. The packs consisted of: a welcome booklet with key information about the Cyfarthfa High School provision and experience; a personal (named) letter welcoming them to the 'Cyfarthfa Family' along with their ClassCharts and Office 365 Teams log in information. Creating the Year 6/7 Team on Office 365 enabled engagement with students throughout the summer holiday and it continues to facilitate pastoral interactions between the year group and key pastoral staff as time has progressed.

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## **House System**

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The House System has been re-launched this year despite the limitations of Covid-19 impacting on our usual high profile events of eisteddfod and sports day.

The House System PowerPoint – detailing the background, historical significance and linkage to Cyfarthfa Castle - was successfully shared across the school and with our Year 6 students. This did much to ignite new interest and instil a competitive spirit in all students.

There is also a 'House Point' tab on ClassCharts so staff are able to award points to specifically reward within the House System and therefore raise the profile even further.

Every student in Years 7 and 8 are encouraged to wear their House badges on their blazer lapels and win House points at every opportunity. Termly House point totals are celebrated across the school and posted on all media platforms.

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## **Financial Report**

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See appendix 2

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## **Community Funding**

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Following several applications made to the Local Authority, we were successful in securing funding to develop a dual-purpose use room, kitchen space and toilet for community use and a provision for our alternative curriculum students within the school day. The funding secured totals to £80,000.

This has been a substantial development for us as a school and will support future plans to develop community projects for our students, parents/carers and wider community. The area will provide a self-contained, comfortable welcoming room where we can engage with the community on many different areas such as coffee morning's workshops and classes. This area also provides a supportive and workable area for students on the alternative curriculum programme.

Following a further application made to Coleg Sir Gar, we secured funding to run several 'Have a Go' workshops for Year 8 students. This funding allowed external providers to come to our school and deliver animation based workshops, chocolate wielding to support the construction industry and Makey Makey workshops which allowed students to use electrical kits to make music linked to the PC. The purpose of these workshops were to provide students with new skills and experiences which do not normally exist as part of their current curriculum and also to inspire students for career opportunities that they may not have been aware of. Over 90 students took part in these workshops and feedback was very positive.

As a result of this funding, we secured the equipment and kit to run further workshops with other students at a later date. The remaining part of this funding allowed Faculties to bid for additional equipment to support learning opportunities in the classroom linked to the new curriculum.

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## **Attendance**

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Cyfarthfa High School staff and governors work extremely hard to ensure all students value their education, enjoy attending school every day. Every year we work very closely with parents/carers, students and external agencies to encourage good attendance. Attendance still proves to be a big challenge for us as a school and Local Authority with persistent absenteeism continuing to be a huge concern significantly impacting on overall attendance to school and educational outcomes for

a number of students in Key Stage 4. We continue to work closely with the LA and families to provide the best support, care and guidance to ensure students attend school every day.

The ongoing review and evaluation of the school's graduated response to attendance ensures a whole school approach to the importance of attendance by all staff as well as upskilling and involving the Raising Standards Leaders to directly impact on attendance. Progress Leaders, Raising Standards Leaders and the attendance team are working efficiently and effectively to engage with students and families with patterns of persistent absences and low levels of attendance.

When comparing our attendance levels to other secondary schools in the LA, it is clear to see attendance is a challenge for all secondary schools. I am pleased to report that Cyfarthfa High School had the second highest levels of attendance in comparison to the other secondary schools within the LA for the previous academic year.

Attendance levels illustrate that many students enjoy school, although a significant minority of students display unsatisfactory levels of attendance and are having difficulties attending school. Our overall attendance until the end of May '23 was 87.29%, 6.71% off our target of 94%. There is a very variation of 1.85% between boys' and girls' attendance, with boys attending school more than girls. Many eFSM students attend school regularly, however, there is a significant variation -9.36% in comparison to non eFSM students which is lower than the previous year but must continue to be reduced. Other significant groups of learners were as follows - CLA students' attendance 86.81%, SEN students' attendance 81.95% and EAL students' attendance 90.23%. It is hoped that the ongoing RADY strategies being employed across the school will impact positively to raise both the attendance and attainment of these students

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## **Academic Performance / Examination Results**

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### **KS4 Results 2023 – High Level Summary**

- ▶ 16.8% pupils achieved 5 or more A\* or A grades (32 pupils) – better than 2019 and pre 2019
- ▶ 4 pupils achieved all A/A\* grades, 14 other pupils achieved mainly A/A\* grades (8 or more)
- ▶ 100% pupils achieve A\*-C in biology, chemistry and physics (triple science) with over 60% achieving grades A\*/A (over 70% in physics)
- ▶ 96% achieved A\*-C in Art
- ▶ 95.4% pupils achieved A\*-C in computer science.
- ▶ 83% achieved A\*-C in geography.
- ▶ 85.7% achieved A\*-C in media studies.
- ▶ A\*-C pass rate above the Welsh average in health and social care, geography, media studies, RE, Art, computer science, triple science
- ▶ 96.3% pupils achieved the equivalent of at least 5 GCSE passes grades A\*-G (L1 threshold)
- ▶ Capped 9 continues to be well above 2019 and pre-2019 showing a significant improvement in suitability of curriculum provision.
- ▶ All pupils left school with a qualification.

- ▶ Attainment in most KPIs are higher than in 2019 with the exception of the L1 threshold which is slightly lower
- ▶ The attainment of e-FSM learners is better in most KPIs than in 2019.

Key Performance Indicators	2022	2023
Interim Capped 9	376	376
Average Points Literacy	39.5	39.4
Average Points Numeracy	41.2	35.7
Average Points Science	35.0	36.5
Average Points Skills	36.4	38.9
Skills Challenge National	75.2%	75.3%
Skills Challenge Foundation	88.7%	97.4%
Level 2 Threshold	67.7%	64.2%
Level 1 Threshold	96.2%	96.3%
5 A*-A	14.0%	16.8%

There has been a return to national performance measures in 2023, with the Welsh Government allocating schools to a family of similar schools based mainly on free school meals figures and levels of deprivation pupils experience, based on postcodes. We are currently the sixth most challenged school within the family, with the schools above us facing slightly more challenge although the context of the schools are very similar.

Your school code / Cód eich ysgol	School name / Enw'r ysgol	Family number / Rhif y teulu	Position in family / Safle o fewn y teulu (b)
6754013	Cyfarthfa High School	014	6

Your family / Eich teulu:

6625403	Ysgol Bryn Elian	014	1
6694054	Bryngwyn School	014	2
6764070	St Martin's School	014	3
6654033	Ysgol Bryn Alyn	014	4
6764075	Lewis School Pengam	014	5
6754013	Cyfarthfa High School	014	6
6784051	Croesyceiilog School	014	7
6814051	Llanishen High School	014	8
6764031	Newbridge School	014	9
6664021	Ysgol Maesydderwen	014	10

The current All Wales Core Data for Schools is still provisional but it shows that we have a good Capped 9 average score, which is above modelled outcomes for our school, including disadvantaged pupils (FSM). We are above the local Authority average in most key indicators for maths, English and science, including the performance of free school meals pupils. Average performance in most of the core subject indicators is close to the family average. However, there is work to be done to continue to raise the average attainment in these areas compared to some of our family members and to close the gaps in attainment created by loss of schooling during Covid and the lower attendance levels post Covid (a nationally recognised issue).

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## **Website & Social Media**

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### **Website – [www.cyfarthfahighschool.co.uk](http://www.cyfarthfahighschool.co.uk)**

The school website is updated regularly and you will find lots of useful information such as:

- Term dates
- Admission Information
- Frequently Asked Questions
- Lunchtime Order
- School Menu
- Prospectus
- Uniform
- Calendar of events.

You will find the latest examination data as well as the full version of this report.

The website offers easy access for students to our 'Home Learning' site, where students and parents/carers can access details of homework set, along with homework help and support.

Any relevant information such as school closures will be posted on the website along with interesting news items and articles relating to student success.

The school website is currently undergoing a period updating ensuring that all of the most essential information is available for students, parents and carers. It will include information like

- Term dates
- Admission Information
- Frequently Asked Questions
- Lunchtime Order
- School Menu
- Prospectus
- Uniform
- Calendar of events.

### **Social Media**

Cyfarthfa High School has a significant presence on social media platforms including Facebook, X and YouTube.

These platforms have in many respects become the first port of call for students and parent/carers when looking for communications and information from the school.

Our Facebook page has a current following of 2.6K. The page is a mixture of school announcements, information and celebrations of individual student successes. Posts are made almost daily and post engagement is very positive. Comments made by parents/carers show support of students and staff. Queries are answered openly and honestly and provide clarity when it is needed.

Our X account is that which was formerly known as Twitter. The X account has 2,517 followers. This account is followed by parents, carers and other educational institutions and professionals.

Our YouTube account is used to store and share videos of significant length and size to our school community.

**Follow us on Facebook at Cyfarthfa High School**

**Follow us on X at @CyfarthfaHigh**

**Follow us on Youtube at Cyfarthfa High School**

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## **School Prospectus**

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Cyfarthfa High School's Prospectus is available on the website. The prospectus includes all relevant information and details promoting the school's developments and achievements.

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## **Staff**

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### **The Teaching Staff**

Leone Barnett	Teacher
Sian Bernard-Henderson	Teacher
Lyndon Brennan	Headteacher
Leah Burnett	Teacher
Helen Canney	Assistant Headteacher
Victoria Clements	Teacher
Kelly-Anne Crane	Teacher
Michael Crockett	Teacher
Mark Dorricott	Teacher
Claire Fry	Teacher
Jamie Greenway	Teacher
Catrin Griffin	Teacher
Tracey Griffin	Assistant Headteacher
Lewis Gwyn	Teacher
Jayne Howells	Teacher
George Ivins	Teacher
Joanne James	Teacher
Richard James	Teacher
Rebecca John	Teacher
Nicholas Johns	Teacher
Claire Lewis	Teacher
Danielle Lewis	Teacher
Sheryl Linder	Teacher
Samantha Maggs	Teacher
Luisa Martin-Thomas	Deputy Headteacher
Matthew McCarthy	Teacher
LeeAnne McCarthy	Teacher
Luke Morgan	Teacher
Nicola Morgan	Teacher
Louise Morgan	Teacher
Abbie O Leary	Teacher
Jenny Phillips	Teacher
Abigail Richards	Teacher
Jake Richards	Teacher
Jemma Richards	Teacher

Kerry Richards	Teacher
Rachel Shelton	Teacher
Jade Skott	Teacher
Michael Smith	Teacher
Rhian Stokes-Thomas	Teacher
Lucy Thomas	Teacher
Melanie Tippings	Teacher
Jonathan Watkins	Teacher
Hannah Webb	Teacher
Alexandra Williams	Teacher
Garhard Williams	Teacher
Neil Young	Teacher

### **The Support Staff**

Julie Atkins	Business Manager
Kierion Bunce	Site Maintenance / Repair Maintenance
Christine Burr	Lead Admin Assistant
Lucy Brown	Lead RSL
Diane Colcombe	Learning Support Assistant
Luan Collimore	Learning Support Assistant
Gerwyn Cooksey	Caretaker
Penny Cox	Learning Support Assistant
David Davies	Lab Technician
Michelle Evans	Attendance Officer
Rebecca Evans	Learning Support Assistant
Sian Evans	Finance Manager
Michael Hocking	Network Manager
Hannah Jones	Learning Coach
Balvinder Kaur	Learning Support Assistant
Diane Marshall	Learning Support Assistant
Stacey O'Regan	Learning Support Assistant
Sarah Owen	RSL
Beth Paris	Behaviour Manager
Barry Price	Technician
Susan Purcell	Learning Support Assistant
Ceri Showers	Learning Support Assistant
Nikki Showers	Learning Support Assistant
Amanda Swain-Davies	Administration
Sarah Stebbings	Learning Support Assistant
Craig Thomas	RSL
Sharon Thomas	Housekeeper
Rebecca Tonge	Cover/reprographics
Cheryl Winkle	RSL

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### **Curriculum**

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The curriculum is well organised and balanced to meet the needs and interests of our students.

Year 10 curriculum has been considerably reviewed and adapted to suit student demand and interests. The curriculum in Year 10 and 11 reflects the choices of the students and has therefore expanded to include additional construction, Engineering and Food and Nutrition classes. Staff

teaching these areas have been, and will continue to be, given appropriate support to facilitate their subject knowledge and approaches to teaching.

For the very few students requiring alternative curriculum pathways, this has been implemented and run for the first year. For example, alternative curriculum package for Year 10 students where options were not suitable or where students needed a more bespoke route. These include courses such as SWEET, Outdoor Ed and the Jamie Oliver course. For all students, additional qualifications have been embedded into our curriculum to maximise outcomes at Key Stage 4. These include Finance and Enterprise.

Curriculum allocation reflects the needs of different faculties, teachers and students. Heavier weighting for some subjects is evident in areas where standards have been impacted in previous years, where cohorts have demonstrated significant development needs/deficits in learning or where there has been a significant change to qualification specifications.

### **Curriculum for Wales**

The school has designed its own structure and curriculum proposal for implementation of the Curriculum for Wales in 2022 which embraces evidence from a wide range of sources including local, regional, national and international practices. In doing so, it has set out a multidimensional and interdimensional approach to integrate the curriculum where appropriate and to allow some AOLE's to be delivered through a Disciplinary approach.

The curriculum model seeks to embed the principles set out in Successful Futures, supported by a Teaching, Learning and Experiences approach that is scaffolded by the Professional Teaching Standards (PTS). Faculties are starting to embrace the proposals of the Cyfarthfa curriculum, although further support and guidance will be required to support newly formed faculties and to embrace the proposed curriculum design.

We are making good progress with regards for implementation for the new curriculum within the first year and have now expanded into Year 8 for September 2023.

Following extensive consultation with parents / carers, students, staff and external stakeholders, our whole school vision has been reviewed and rewritten to have the students at the centre of our vision.

At Cyfarthfa High School we are committed to the success and wellbeing of every learner, regardless of their background and circumstances to ensure equity and excellence go hand in hand and we achieve the national mission for Wales.

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## **Departmental News and Achievements 2022-23**

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### **LANGUAGES**

#### **Celebrations and Success**

##### **Welsh**

- At the end of 2022, we achieved the bronze 'Siarter Iaith' award for whole school bi-lingualism. January is the deadline for our application for the silver award.
- Welsh club has been running this year by the Criw Cymraeg, with extra help from Hari Timms from the Urdd. Hari has also become well known by the pupils as she has been coming into GCSE Welsh lessons to offer speaking opportunities to our pupils., in addition she has visited year 7 lessons to offer fun learning experiences such as a silent disco to Welsh music.

- We have some new members of our Criw Cymraeg who are currently working on an informative video which will go out to the community to explain what the 'Siarter Iaith' is. These pupils meet every Monday to discuss ways of improving the use of Welsh in the school.
- The Criw Cymraeg visited out 5 cluster primary schools in December to run Welsh workshops with our year 6 pupils. Our senior Criw Cymraeg in year 10 also attended.
- Sesiwn Siarad for KS4 pupils to practice oracy skills.
- A weekly Cymro/Cymraes yr wythnos awards - Welsh girl/boy of the week.
- Idiom yr wythnos' is now being shared via social media.
- A staff termly award is now available for awarding the most 'Use of Welsh' points on class charts.
- Ava Owen in year 9 represented the school in the Urdd Eisteddfod in the Rhondda for the second time. Safiya Purcell in year 8 joined Ava and both performed amazingly well.
- On St David's Day we held a very successful and popular Eisteddfod with Year 7 & 8.
- Llangrannog with year 8 was a fantastic weekend away.
- Use of Welsh points continue to be awarded on Class charts.
- We raised the profile of St Dwynwen's day by celebrating with a sweet bouquet raffle from a local business.
- 2022/23
- Already this year we have set up our new Criw Cymraeg with the addition of some year 7 members. These pupils attend weekly meetings to discuss and implement ways to grow the Welsh language in school.
- We celebrated Diwrnod Shwmae Su'mae with a successful visit and performance from a musician called Dafydd Jones.

#### ENGLISH:

##### Overview of Academic Year 2022-23

- The department ran a range of extra-curricular opportunities for pupils during the year. This included various poetry and narrative writing competitions such as Young Writers and Foyle Young Poet of the Year. After school there were also opportunities for pupils to attend reading clubs, creative writing clubs as well as homework and revision clubs during lunchtime and after school. There was also a theatre trip for some year 10 pupils to see the GCSE play 'An Inspector Calls'.
- We also enjoyed many in-house events with a range of activities planned for our pupils. World Book Day was celebrated with a range of events, as was World Poetry Day. English also took part in a successful transition event focused on the theme of Greek Myths.
- The department also celebrated 'Read for Good Readathon'. This involved pupils taking part in a sponsored read for charity. To promote this event, a breakfast reading club (with breakfast) was available each day during the Readathon week, and there was a reading café after school for parents and year 7 pupils.
- We also took 75 pupils to the Stephens and George Merthyr Tydfil Literacy Festival. Here pupils attended various workshops, including one by the Children's Laureate Michael Rosen!

##### Celebrations and Success

- At KS4 65.8% achieved A\*-C in either English Literature or Language and 98.4% achieved A\*-G. A further 19% of pupils managed to achieve the top grades of A / A\* in either English Literature or English Language.
- Future Events / Initiatives / Updates
- The AOLE are continuing to embed the strategies of Doug Lemov's 'Reading Reconsidered'. We are also continuing to embark on a CSC Voice 21 program to further develop our oracy curriculum across the school and in the faculty, looking to create a culture of oracy.
- We are continuing to run a range of extra-curricular competitions, including short story competitions and poetry competitions, as well as celebrating events such as World Book Day. We will also look to

continue running extra-curricular activities to inspire and motivate pupils. We look to attend this year's Stephens and George Merthyr Tydfil Literacy Festival and hope to offer more theatre trips relevant to courses studied.

### **International Languages:**

- Due to the poor uptake at GCSE for International Languages, the decision was taken to only teach one language in Year 7. There has been a cluster decision made that this language will now be Spanish. Years 8 and 9 are currently continuing to study French.
- All Year 7 pupils took part in the National Spelling Bee for Languages. More able pupils were then entered for the National Final after attending the Spelling Bee club to practice with Mrs Tippings.
- The European Day of Languages was celebrated with the release of a short video clip celebrating the number of languages spoken by our EAL students across the school.
- Year 7 were taught a song in Spanish and this was released on social media for parents to vote for the best class singing the song.

### **Future Events / Initiatives / Updates**

#### **Welsh:**

Dydd Miwsig Cymru

St David's day

Cluster Eisteddfod

Eisteddfod

Llangrannog (year 8)

Glan Llyn (year 9 and 10)

Jambori

#### **English**

The AOLE are continuing to embed the strategies of Doug Lemov's 'Reading Reconsidered'. We are also continuing to embark on a CSC Voice 21 program to further develop our oracy curriculum across the school and in the faculty, looking to create a culture of oracy.

We are continuing to run a range of extra-curricular competitions, including short story competitions and poetry competitions, as well as celebrating events such as World Book Day. We will also look to continue running extra-curricular activities to inspire and motivate pupils. We look to attend this year's Stephens and George Merthyr Tydfil Literacy Festival and hope to offer more theatre trips relevant to courses studied.

### **International Languages**

Year 7 are preparing for the National Foreign Languages Spelling Bee for Spanish. This will take place in stages, with the first knock out stage taking place in January.

We have joined a community group in Pontsticill who have twinned with a village in Northern France and we are in the process of making a link school.

The Year 9 careers fair in January will have a languages input with employers explaining to pupils the need to have another language to gain employment. This is with the aim of increasing uptake at GCSE.

### **Mathematics, Numeracy and ICT**

190 students were entered for the WJEC GCSE Mathematics and WJEC GCSE Mathematics Numeracy qualifications at Key Stage 4. There was an increase of +3.99% from 2022 in the number of students achieving an A\*/A grade. This was also higher than the national average.

GCSE Students had the opportunity to sit the Additional Mathematics qualification. 22 students were entered for the WJEC Computer Science qualification. The national average for GCSE Computer Science A\*-C was 66.8% and the schools average was 95.5% (28.7% above national average). 44% of these students achieved an A\*/A grade (12.5% above national average).

50 students were entered for the new WJEC Digital Technology qualification – this is the first time the qualification has been assessed. The national average for GCSE Digital Technology A\*-C was 58.9% which was in line with the national average.

58 students were entered for the new BTEC ITQ qualification. 100% of these students achieved a B grade.

Students who were interested in studying A-Level Mathematics and following the GCSE Additional Mathematics qualification were given opportunities to work with the Mathematics faculty at Swansea University.

We continued to offer the new WJEC GCSE Digital Technology qualification, WJEC Computer Science and the BTEC ITQ qualification in Year 9.

Key Stage 3 students had opportunities to improve their computational thinking skills using the Scratch, Python and Greenfoot, JAVA based, programming languages.

Our Year 5 and 6 students had the opportunity to develop their computational thinking skills during the transition days. These students programmed retro arcade games including Super Mario Bros. and Frogger using the Scratch programming language.

### **Future Events / Initiatives / Updates**

In line with the new Curriculum for Wales we are excited to deliver our new schemes of learning to Year 7 and Year 8.

We are looking forward to introducing an exciting new piece of software this year. GCSE Digital Technology students will be using the GameMaker software to develop a computer game which will be based on their spreadsheets research.

We will be continuing to work with Swansea University and the Further Mathematics Support Programme Wales. We will be offering weekend Mathematics lectures to students studying GCSE Additional Mathematics who want to continue to studying Mathematics at A-Level.

We will be working with Swansea University by offering additional Digital Technology and Computer Science lessons with their TechnoCamps team.

December will see our Year 7 students having a Mathematics Christmas Lecture. This will be delivered by Future Valleys Construction and held in our Drama studio. The lecture will be based on the format of the BBC Royal Institution Christmas Lectures.

### **Science and Technology**

- Science achieved 60% A\*-C, almost 9% above the 2019 results (pre-COVID19) and 1/3 of a grade above the LA average point score.
- 20% A\*-A grades achieved by pupils in their best science result, almost double the number in 2019.
- Triple award Science had particularly good results with pupils achieving 100% A\*-C in all three subjects. A\*-A grades were at an all time high with 67% in biology, 63% in chemistry and 70% in physics.

- High numbers of pupils continue to opt for both construction and engineering, it is very pleasing to have several girls in the cohort for both qualifications.
- Year 7 pupils engaged well with the new Curriculum for Wales. The resources and teaching strategies continue to be developed across the AOLE.
- Future Valleys Construction delivered an engaging lecture to Year 7 about ecologists and biodiversity in our local area. This was an excellent addition to give everyday, real-life context to one of our new curriculum topics.
- Construction pupils visited the college to gain hands-on experience of the facilities and try out some different techniques with plastering and painting.
- Both engineering and construction pupils visited the Heads of the Valleys construction site to learn about these industries in the real life and local context.
- A selection of Year 9 girls took part in a fantastic hands-on experience with Future Valleys Construction for International Women in Engineering Day. Meeting inspirational women who are working in this field and gaining an insight into possible careers in the industry.
- The STEM trip to Euro Disney ran successfully with 40 Year 8 & 9 pupils participating. They enjoyed the Parisien culture and learned about science and engineering via the science museum and theme park ride physics.
- 10 Year 11 pupils travelled to Geneva on the joint CERN trip with the College. Pupils not only gained knowledge from physicists at the giant hadron collider, but also experienced the culture of Switzerland and visited the United Nations.
- We continued to work with STEM organisations this year to engage Year 9 pupils in science and engineering, ready for Key stage 4. Pupils were able to visit Panasonic to see a large organisation in action and complete a project where they programmed a 3D printer to produce mobile phone stands. General Dynamics delivered a workshop for an engineering project.
- Year 10 and 11 science revision sessions were well attended during both the Easter and Whitson Holidays, in preparation for GCSE examinations. As were the sessions put on for pupils completing their NEA work for Engineering.
- We welcomed the return of the practical examination in science for the first time since COVID 19 measures. Pupils performed especially well in this module, helping to raise their overall grades.

#### **Future Initiatives and Updates**

- This academic year we will continue to develop links with Future Valleys Engineering, with planned visits to the A465 construction site for both Construction and Engineering pupils in Year 10.
- Future Valleys Engineering will also deliver a lecture to Year 7 about the importance of forces in the real world and their implications in construction.
- We continue our links with a variety of STEM industries this year facilitated by Anita Shaw of Aspire Education. Each half term outside STEM companies will work with our Year 9 pupils to deliver a project and increase engagement with STEM subjects.
- Year 11 pupils are again being provided with the opportunity to visit CERN to find out about the Large Hadron Collider. The trip has proved very popular and this year will involve 30 of our pupils.
- The Euro Disney Stem trip will continue to be run on a bi-annual basis. Pupils in current Years 7 & 8 will be able to sign up for the trip which will then take place in March 2025.

#### **HUMANITIES**

The past year has seen the Humanities Faculty continue to develop and work together to maximise impact on student progress. Additional KS4 sessions have continued to be provided in lunchtimes and after school in order to support students.

The Geography department has a strong Year 11 group of 32 but this year we have had a notable decline in uptake which, along with a significantly smaller year group in the current Year 10, has resulted in the interest in opting for GCSE Geography being less than the required minimum number to run a class. This is a concern to the faculty and continues to be part of our Faculty Improvement Plan.

This year has seen the History department continue in the strengths of previous years with a further Key Stage 4 uptake of 54 students (taught in two classes) choosing History as one of their GCSE options from a significantly smaller cohort. The new options process has also ensured that students for whom History would be an incorrect option choice has also ensured that those students have made more appropriate option choices to maximise their achievements; this has also had an impact on the usual number of students opting for the subject. Alongside the 80 students (taught in three classes) progressing into Year 11, this demonstrates the continued strength of History in Cyfarthfa's Key Stage 4 provision.

The Equality and Diversity qualification, delivered in the KS4 compulsory Religion, Values and Ethics (RVE) lessons continues to be very successful, with all but three of the 190 Year 11 students achieving the Certificate in Equality and Diversity. This qualification is worth 90 points which is equivalent to two B grades at GCSE. The department has also maintained DCS (Direct Claim Status) for the qualification for the fourth year running. The RVE department has also secured a further class in the option uptake for GCSE Religious Studies for the next academic year. Although there are 26 in the current Year 11 class and 15 in the current Year 10 class, the reasons for this spelled out above also apply to the GCSE R.E. and it continues to be part of our Faculty Improvement Plan.

Each year, the faculty has provided opportunities for Remembrance events and this year was no different. A week-long string of assemblies welcomed members of the Royal British Legion to help each year group remember. This year we also invited parents with connections to the armed forces to attend the final assembly on Friday 10th November. The Head of Faculty, along with staff responsible for the Student Senior Team and School Council, took 13 students to the Boer War Memorial at Thomastown Park to take part in the Act of Remembrance on Remembrance Day.

Another annual memorial day is co-ordinated by the Deputy Head of Faculty to remember all those who were affected by the Holocaust. This year, each year group was able to watch a live discussion – as appropriate – as Holocaust survivor, Mala Tribich told her story with author, Tom Palmer. Year 8 gathered in the Drama Studio to hear the story together. It continues to be a privilege to hear survivors telling their story live on air as fewer and fewer survivors are alive to recount it.

Key Stage 3 provision continues to be 3 hours per fortnight for History and Geography but not for RVE. This continues to prove challenging to progression of KS3 students in RVE. However, Year 7 have settled well into Cyfarthfa and are very engaged in the New Curriculum for Wales. Their studies are focused on how our community has changed over time which is engaging them well as it is focused on the development of Merthyr Tydfil and features of its past and present. Year 8 are now also following the New Curriculum which is focused on the overarching question: "Does our World need saving?" Year 8 have engaged well with this and are studying aspects of creation, global warming, and existential threats over time. Year 9 are continuing to follow the National Curriculum and are also engaged well, making good progress. Year 9 Geography students have been studying the GCSE specification and have been achieving well on the whole with a heightened engagement with the course.

### **Celebrations and Success**

- The new Curriculum for Wales has been making excellent progress and work continues to develop.

- The Certificate in Equality and Diversity again proved very successful for our Year 11 students with over 98% achieving the qualification at the GCSE equivalent of two B grades.
- High numbers continue to opt for GCSE History.
- Numbers opting for GCSE Religious Studies have remained strong enough for a class.
- The faculty welcomed representatives from the South Wales Jewish Council who ran an exhibition for classes all day.
- Pleasing engagement with the New Curriculum for Wales from Year 7 and 8.

### **Future Events / Initiatives / Updates**

- The faculty is planning on combining the usual History trip to London to include GCSE Religious Studies in a combined learning experience that will support students' learning experience.
- The Geography department will embark on two fieldwork trips in order to fulfil the specification of the GCSE at the end of Year 10 this year.
- We are planning a Year 8 Climate Change visit to the Viridor Energy Recovery Facility (Recycling Plant)
- The faculty will be promoting and taking part in Earth hour – March 25th
- We are also preparing for a local tour of key places that students are studying for our combined Faculty of Humanities project.
- The faculty will continue to lead the week of remembrance in November each year.
- The faculty will continue to lead the Holocaust Memorial Day activities each year (January 27th).
- The faculty will also lead the remembrance of the Aberfan Disaster at 9.13am on October 21st each year with two minutes' silence and activities in tutorial sessions.

### **EXPRESSIVE ARTS**

- Art & Design
- 26 pupils were entered for the WJEC GCSE art qualification, with a consistent cohort for the past 4 years.
- Standards of attainment at A\*/C is excellent in comparison to the National GCSE art at 96.2%. The results for GCSE art were above national average, with a residual of +7.88 and 76.9% inc capped 9. In the results for GCSE only figures, capped 9 is excellent at 92.31%
- Standards of attainment at A\*/A is good at 23.1%, but slightly below the National target of 26.3%.
- The performance of eFSM learners is excellent and above non-eFSM compared to +7.56.
- All eFSM learners achieved A\*/C ASPS 45.08%.
- ALPS data indicates excellent attainment, with a rise in 2023 to grade 2 (grade 3 in 2022).
- Performance of the department indicates a position of top ten of schools in Wales for learner attainment and progress.

### **Drama**

- 19 pupils were entered for the WJEC GCSE drama qualification, a slight dip from 2022.
- Standards of attainment at A\*/C is good at 68.4%, below the national average of 78.9%, but with a positive residual of +4.43.
- The APS at 44.42 (C) indicates excellent and on target, with Learner Progress at +3.17.
- Standards of attainment at A\*/A is excellent and above the National target of 28% which has risen to a similar level to 2019.

- The A\*-G pass rate was excellent at 100% against the National target of 99.8%
- The standards of achievement in GCSE drama indicates there is sustained good performance in all benchmarks over the past three years and the mean residual is positive.
- ALPS data indicates excellent attainment, with a rise to grade 3 from 2022.
- Learner progress is excellent with a majority of pupils making 3LP at 66.67%, a minority at 4LP and a few at 5LP.

### **Media Studies**

- 14 pupils were entered for the WJEC GCSE media qualification and this is the third year of implementing the course through to year 11 taught by the teacher for drama.
- Standards of attainment in media at A\*/C is excellent at 85.7% and is above national average at A\*/C (60%), with a positive residual +2.83, and around half of pupils inc capped 9.
- The ALPS grade for media studies indicates a positive rise from 2022 from grade 5 to 3.
- In ALPS most students achieve equal to or higher than their minimum expected grade.
- Standard of attainment at A\*/A is excellent and significantly above the National average of 16.6% at 28.6%.
- The A\*-G pass rate was 100%, higher than the National average.
- The standards in media are excellent, and in line with 2020/21.
- The APS is 45.14, slightly above target at a C grade (0.86) and close to a B grade.
- This year:
  - Music gained a GCSE option class for the first time in 3 years
  - Matyllda production by JJ and RST with props by art department
  - Drama theatre visit year 11 Wales Millennium Centre
  - Carol Service in St David's church in Merthyr Tydfil
  - Memorial service for Mr Dewi Bowen
  - Expressive Arts involved in Peace for Schools visit
  - Musical items in annual prize evening
  - Eisteddfod year 7 & 8 musical items, drama and music pieces and art off-stage competitions.
  - Year 9 went to the Creative Careers fair in Cardiff.
  - Musical items in Christmas fayre and arts & crafts Christmas decoration stall
  - Year 9 trip to Bristol for Graffiti tour and workshop
  - Guest speakers and workshops with Into Film
  - Expressive Arts involved in Summer fete
  - Expressive Arts involved in all transition days with years 5/6.
- Next year:
  - Dance and film workshop company in school
  - Exhibition in Cardiff Metropolitan University alongside schools and colleges in the region in an annual Creative Exhibition
  - Auditions and rehearsals for cast for Annie underway
  - Performance and production of Annie in Summer term
  - London visit to theatre and National Portrait Gallery
  - Rehearsals for Christmas concert underway
  - School displays updated
  - Talent show

- Creative evening/showcase

## **HEALTH AND WELLBEING**

### **Celebrations/Success**

- PE examination performance of cohort 2023 demonstrates excellent strength in performance with 16 pupils achieving A\*-A and 73.24% pupils achieved A\*-C grades. 71 students choose to study GCSE PE, our largest cohort to take through this examination which demonstrates the popularity of this subject and the value that sport and wellbeing has with our young pupils.
- According to the ALPS data Physical Education has an overall grade of 2 on the teaching and learning thermometer. This is within the top 10% of schools.
- Health and Social Care examinations exceeded all national averages in all grade categories.
- Food and Nutrition made positive improvements within the examination and NEA tasks compared to last year.
- Collaboration with Professor Kevin Morgan from Cardiff Metropolitan University to research the impact of the pedagogical approach of TARGET on motivational climate in relation to key stage 4 girls participation rates. The findings are due to be published in a book later this year.
- An extensive programme of extra-curricular activities and opportunities on offer. In addition to competitive sport we have introduced Wellbeing Wednesday and offer pupils a new variety of activities such as Yogalates, spin class and badminton.
- A successful season of sport with our U16 Netball team becoming district champions, our Year 7 Rugby team also won the district cup competition. The U16 boys football team progressed to the quarter final stages of the Welsh School Cup.
- One of our Year 9 pupils competed in the Welsh Athletics Pentathlon event and came second up against boys aged 14-17, a fantastic achievement.
- We had a number rugby players who represented the district in the Dual Shield side and also selection for the Cardiff Blues regional team.
- International honours for bowls and karate.
- One of our pupils captained the Boys and Girls club for Wales in Rugby.
- MAT workshops for hockey with Dowlais hockey club helped pupils work on their higher order performance skills and access top level grades in their practicals.
- Health and Social Care pupils organised a Health Promotion drop in for staff to take part in a research task for their NEA.
- Healthy Eating ambassadors set up and ran the 'Fruity Friday' tuck shop raising over £1000 with their enterprise business and would like to donate this money to charity.
- As part of our PSE/RSE programme we held a number of workshops with a charity company Message.org, this was for all Year groups.
- In the summer term we organised a 'Swim Safe' presentation and pupils designed their own t-shirts. Lifesaving skills and video demonstrations were provided to help advise pupils how to stay safe in open water.
- The Food and Nutrition team visited local restaurants and met local chefs to help inspire their dishes/menus for the examination. We also ran a trip to the BBC Food show.
- A transition programme with Merthyr College has been set up to enable pupils to use specialist facilities and sports technology to help analyse performance and data for their personal fitness programme.

### **Future links/initiatives**

- Links with sports development for the SET UP programme, 25 pupils have volunteered to take part in the 'I Can Lead' young ambassadors award.
- Canada Rugby Tour October 2024

- Christmas Bake off competition for GCSE Food and Nutrition pupils.

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### **Report Summary**

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A summary report is available upon request. Governors are not required to distribute this lengthy document to every parent. It will be available on our website for parents and carers to view.

Until April 2013, the Welsh Government required the Governing Body of a school to hold a meeting for parents every two years or annually if parents requested it. However, new guidance has been issued by the Welsh Government, (section 94 of the School Standard and Organisation (Wales) Act 2013), in relation to meetings between the Governing Body and parents. The new arrangements and associated guidance (Guidance document no: 104/2013) came into force with effect from 4 May 2013.

In essence, the regulations no longer require a school to hold the annual meeting with parents unless such a meeting is requested by the parents of students attending the school. To date we have not received a petition to hold a parents' meeting pursuant to the above act. Further advice and details about how parents may go about requesting a meeting with the Governing Body is available at the school.

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### **Review of Policies**

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Review of Policies for the academic year 2023-2024 took place.

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### **Community Links**

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Following several applications made to the Local Authority, we were successful in securing funding to develop a dual-purpose use room, kitchen space and toilet for community use and a provision for our alternative curriculum students within the school day. The funding secured totals to £80,000.

This has been a substantial development for us as a school and will support future plans to develop community projects for our students, parents/carers and wider community. The area will provide a self-contained, comfortable welcoming room where we can engage with the community on many different areas such as coffee morning's workshops and classes. This area also provides a supportive and workable area for students on the alternative curriculum programme.

Following a further application made to Coleg Sir Gar, we secured funding to run several 'Have a Go' workshops for Year 8 students. This funding allowed external providers to come to our school and deliver animation-based workshops, chocolate wielding to support the construction industry and Makey Makey workshops which allowed students to use electrical kits to make music linked to the PC. The purpose of these workshops were to provide students with new skills and experiences which do not normally exist as part of their current curriculum and also to inspire students for career opportunities that they may not have been aware of. Over 90 students took part in these workshops and feedback was very positive.

As a result of this funding, we secured the equipment and kit to run further workshops with other students at a later date. The remaining part of this funding allowed Faculties to bid for additional equipment to support learning opportunities in the classroom linked to the new curriculum.

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### **Term Times 2023-24**

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Schools will notify parents and guardians of inset days well in advance. If you Require further details, please contact the school on 01685 725222.

## Academic Year 2023/2024

<b>TERM</b>	<b>TERM BEGINS</b>	<b>HALF TERM STARTS</b>	<b>HALF TERM ENDS</b>	<b>TERM ENDS</b>
<b>AUTUMN 2023</b>	Monday 4th September	Monday 30th October	Friday 3rd November	Friday 22nd December
<b>SPRING 2024</b>	Monday 8th January	Monday 12th February	Friday 16th February	Friday 22nd March
<b>SUMMER 2024</b>	Monday 8th April	Monday 27th May	Friday 31st May	Monday 22nd July

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### **In Conclusion**

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There is no longer a requirement for the governing body to hold a meeting with parents to discuss this report, however, parents / carers are able to request that a meeting by contacting the school.

We hope that our Governor's Annual Report 2022-2023 has allowed you all an insight into the success, achievements and challenges faced by the students, staff and governors at Cyfarthfa High School.

We thank you for your support throughout the year and look forward to working with you in the future.

## IMPROVE PUPIL PROGRESS AND ACHIEVEMENT AT KS4

Priority A:

**IMPROVE STANDARDS OF PROGRESS AND ATTAINMENT IN THE CORE SUBJECTS AT KS4**

Priority B:

**IMPROVE THE PROGRESS AND ATTAINMENT OF DISADVANTAGED LEARNERS AT KS4**

All pupils progress and achieve in line with their ability and prior attainment.



## CYFARTHFA HIGH SCHOOL DEVELOPMENT PLAN 2023-24

### PROVISION FOR DEVELOPMENT OF PUPILS SKILLS

Strengthen the systematic and progressive whole school approach to the planning, provision and monitoring of students' progress in skills across the curriculum

- Increase opportunities to develop pupils oracy, reading and writing skills
- Strengthen pupils ability to apply numerical skills across the curriculum
- Increase opportunities for pupils to apply their digital skills cross the curriculum
- Increase amount of Welsh language is used in the everyday life of the school, to develop pupils' bilingual skills and use of everyday Welsh.

### WELLBEING, EQUITY AND INCLUSION

#### A) IMPROVE ATTENDANCE

Develop and support high levels of attendance and target particular groups of learners for improvement in order to maximise student potential and achievement.

- More pupils achieving attendance of <95%
- persistent absenteeism across the school is reduced

#### B) BEHAVIOUR FOR LEARNING

- Strengthen positive behaviour management to improve behaviour for learning
- Embed a positive and focused learning environment throughout the school.

### DEVELOP THE CYFARTHFA CURRICULUM

Develop and refine our curriculum model introduced in 2022 to ensure an inclusive curriculum which draws on best practice and principles from research to enable all of our pupils to develop in line with the principles of the four purposes.

- Develop a skills driven curriculum
- Provide opportunities for pupil to learn through real-life authentic contexts linked to their topics and key school events.
- Provide opportunities for pupils to develop their problem-solving, creative and critical thinking skills
- Provide opportunities for pupils to apply their learning in new contexts to generate imaginative outcomes.

### IMPROVE THE QUALITY OF TEACHING AND LEARNING EXPERIENCES

Improve the quality of teaching and learning to ensure high quality challenge that ensures almost all pupils make expected progress or above according to their ability

-Ensure:

- action research and enquiry informs effective teaching
- lessons are underpinned by effective formative assessment, so that all students feel challenged and make progress
- professional learning focuses on effective pedagogical approaches.



**LEARNING DEPARTMENT**  
**BUDGET MONITORING SUMMARY REPORT 2022/2023**

	Cyfarthfa High Cumulative Budget Report	Estimate 2022/2023 £	Actual Month 12 £	Year End Actuals £	Under / (Over) Spend £
<b>EXPENDITURE</b>					
<b>Staff</b>					
W1	Salaries	3,000,829.00	3,096,565.47	3,096,565.47	(95,736.47)
W1a	Salaries	43,528.00	43,324.69	43,324.69	203.31
W2	Salaries	0.00	0.00	0.00	0.00
W3	Salaries	150,000.00	215,650.77	215,650.77	(65,650.77)
W4	Salaries	244,049.39	220,533.99	220,533.99	23,515.40
W5	Salaries	233,781.28	202,723.09	202,723.09	31,058.19
W6	Salaries	95,500.53	127,012.52	127,012.52	(31,511.99)
W7	Salaries	87,757.99	95,194.17	95,194.17	(7,436.18)
W8	Salaries	15,064.09	17,589.39	17,589.39	(2,525.30)
W9	Salaries	0.00	0.00	0.00	0.00
W10	Salaries	12,500.00	20,852.68	20,852.68	(8,352.68)
W11	Salaries	0.00	20,472.38	20,472.38	(20,472.38)
	<b>Sub Total Salaries</b>	<b>3,883,010.28</b>	<b>4,059,919.15</b>	<b>4,059,919.15</b>	<b>(176,908.87)</b>
W12	Salaries	292,217.12	218,463.04	218,463.04	73,754.08
W13	Salaries	0.00	0.00	0.00	0.00
W14	Salaries	108,123.69	101,361.11	101,361.11	6,762.58
W15	Salaries	0.00	0.00	0.00	0.00
W18	Salaries	0.00	0.00	0.00	0.00
W19	Salaries	20,000.00	12,501.17	12,501.17	7,498.83
	<b>Sub Total Grant/Funding Salaries</b>	<b>420,340.81</b>	<b>332,325.32</b>	<b>332,325.32</b>	<b>88,015.49</b>
W20	Salaries	17,645.14	17,645.14	17,645.14	0.00
W22	Salaries	1,500.00	2,590.00	2,590.00	(1,090.00)
W23	Salaries	1,500.00	0.00	0.00	1,500.00
W24	Salaries	6,000.00	2,235.04	2,235.04	3,764.96
W26	Salaries	2,000.00	2,510.00	2,510.00	(510.00)
	<b>Sub Total Salaries Related Exp</b>	<b>28,645.14</b>	<b>24,980.18</b>	<b>24,980.18</b>	<b>3,664.96</b>
	<b>Total Staff Costs</b>	<b>4,331,996.23</b>	<b>4,417,224.65</b>	<b>4,417,224.65</b>	<b>(85,228.42)</b>
<b>Premises</b>					
P1	Non Capital Maintenance (Mutua	40,725.00	40,725.10	40,725.10	(0.10)
P2	Repairs and Maintenance (Deleg	80,000.00	70,304.74	70,304.74	9,695.26
P3	Grounds Maintenance	4,000.00	5,070.19	5,070.19	(1,070.19)
P4	Rates , Council Tax	133,820.00	133,820.00	133,820.00	0.00
P5	Hire of District Facilities	496.00	271.95	271.95	224.05
P6	Electricity	53,000.00	42,004.15	42,004.15	10,995.85
P7	Gas	21,200.00	29,024.91	29,024.91	(7,824.91)
P8	Fuel Oil	0.00	0.00	0.00	0.00
P9	Solid Fuel	0.00	0.00	0.00	0.00
P10	Water	9,000.00	6,201.25	6,201.25	2,798.75
P11	Telephones	9,000.00	2,858.71	2,858.71	6,141.29
P12	Insurances	14,043.38	13,885.98	13,885.98	157.40
P13	Disposal of Waste	7,000.00	6,253.16	6,253.16	746.84
P14	Cleaning Contractor Payments	105,000.00	107,465.78	107,465.78	(2,465.78)
P15	Cleaning Materials	0.00	0.00	0.00	0.00
	<b>Total Premises</b>	<b>477,284.38</b>	<b>457,885.92</b>	<b>457,885.92</b>	<b>19,398.46</b>
<b>Supplies &amp; Services</b>					
S1	SLA Local Authority Services	209,121.63	206,499.68	206,499.68	2,621.95
S2	Peripatetic Music Sessions	17,213.43	17,213.43	17,213.43	0.00
S3	Capitation	50,000.00	63,988.12	63,988.12	(13,988.12)
S4	Photocopying & Printing	10,000.00	19,619.25	19,619.25	(9,619.25)
S5	Postages	4,000.00	2,528.86	2,528.86	1,471.14
S6	Stationery & Office Expenses	1,000.00	4,619.21	4,619.21	(3,619.21)
S7	Other Expenses / Supplies	15,000.00	146.30	146.30	14,853.70
S8	Subscriptions	15,000.00	32,460.68	32,460.68	(17,460.68)
S9	Purchase of Food Provisions	1,000.00	129.55	129.55	870.45
S10	Purchase of Equipment & Materi	0.00	385.67	385.67	(385.67)
S11	Maintenance of Equipment	0.00	0.00	0.00	0.00
S12	Equipment Leasing / Hire Charg	25,000.00	24,260.63	24,260.63	739.37
S13	Purchase of Computer Equipmer	10,000.00	9,463.22	9,463.22	536.78
S14	Maintenance of Computer Equipr	0.00	0.00	0.00	0.00
S15	Broadband Charges & Sustainab	43,315.46	43,315.46	43,315.46	0.00
S16	Training Courses / Seminars	20,000.00	14,454.64	14,454.64	5,545.36
S17	Copyright & Licence	17,700.00	15,480.41	15,480.41	2,219.59
S18	Professional Fees	0.00	0.00	0.00	0.00
S19	Examination Fees	100,000.00	147,912.91	147,912.91	(47,912.91)
S20	Schools Performance Managemen	1,000.00	0.00	0.00	1,000.00
S21	Educated Off Site	45,000.00	63,884.42	63,884.42	(18,884.42)
S22	Deduction of Interest	0.00	0.00	0.00	0.00
S23	School Uniforms	0.00	0.00	0.00	0.00
S24	Maintenance Allowance	0.00	0.00	0.00	0.00
S25	Student Awards / Pupil Rewards	5,000.00	0.00	0.00	5,000.00
S26	Educational Activities	0.00	49.00	49.00	(49.00)
S27	Purchases for Resale	0.00	0.00	0.00	0.00
S28	Special Projects	20,000.00	0.00	0.00	20,000.00
S29	Internal Recharges	0.00	237.80	237.80	(237.80)
	<b>Total Supplies &amp; Services</b>	<b>609,350.52</b>	<b>666,649.24</b>	<b>666,649.24</b>	<b>(57,298.72)</b>
G1	Grant Resources / SDP / SCC	0.00	0.00	0.00	0.00
G2	Grant Resources / EIG	0.00	275.00	275.00	(275.00)
G3	Grant Resources / PDG	0.00	12,210.00	12,210.00	(12,210.00)

<b>Total Grant Expenditure</b>	<b>0.00</b>	<b>12,485.00</b>	<b>12,485.00</b>	<b>(12,485.00)</b>
<b>Transport</b>				
T1 Car Allowances & Travel Expenses	2,000.00	651.38	651.38	1,348.62
T2 Purchase Of Vehicles	0.00	0.00	0.00	0.00
T3 Leasing / Hire of Vehicles	3,000.00	3,092.04	3,092.04	(92.04)
T4 Vehicle Insurance / Licences	0.00	0.00	0.00	0.00
T5 Repairs & Maintenance of Vehicle	4,000.00	6,319.28	6,319.28	(2,319.28)
<b>Total Transport Costs</b>	<b>9,000.00</b>	<b>10,062.70</b>	<b>10,062.70</b>	<b>(1,062.70)</b>
<b>Gross Expenditure (A)</b>	<b>5,427,631.13</b>	<b>5,564,307.51</b>	<b>5,564,307.51</b>	<b>(136,676.38)</b>
<b>INCOME</b>				
<b>Miscellaneous Income</b>				
I1 Capitation Income	0.00	0.00	0.00	0.00
I2 Supply Cover Income	20,000.00	43,331.88	43,331.88	23,331.88
I3 Maternity Cover Income	0.00	0.00	0.00	0.00
I4 Sickness Absence Income	5,000.00	4,710.64	4,710.64	(289.36)
I5 WG Grant & CSC Income	130,938.00	204,104.25	204,104.25	73,166.25
I6 Internal Income	39,380.00	118,687.84	118,687.84	79,307.84
I7 Other Income	1,826.00	5,054.08	5,054.08	3,228.08
I8 Special Projects	0.00	8,109.90	8,109.90	8,109.90
<b>Total Miscellaneous Income</b>	<b>197,144.00</b>	<b>383,998.59</b>	<b>383,998.59</b>	<b>186,854.59</b>
<b>Net Expenditure (A - B)</b>	<b>5,230,487.13</b>	<b>5,180,308.92</b>	<b>5,180,308.92</b>	<b>50,178.21</b>
<b>Funding</b>				
F1 School's Balance 1st April 2021	404,559.16	404,559.16	404,559.16	0.00
F2 Formula Allocation	4,295,691.41	4,312,979.54	4,312,979.54	17,288.13
F3 PDG	238,050.00	238,050.00	238,050.00	0.00
F4 PDG - Early Years	0.00	0.00	0.00	0.00
F5 PDG - CLA	26,833.00	19,063.00	19,063.00	(7,770.00)
F6 EIG	97,890.00	97,890.00	97,890.00	0.00
F8 Additional Support Income	272,044.00	282,595.43	282,595.43	10,551.43
<b>Total Funding</b>	<b>5,335,067.57</b>	<b>5,355,137.13</b>	<b>5,355,137.13</b>	<b>20,069.56</b>
<b>[ Surplus / (Deficit) ] (Total F)</b>	<b>104,580.44</b>	<b>174,828.21</b>	<b>174,828.21</b>	<b>70,247.77</b>
<b>Analysis of Surplus / (Deficit)</b>				
Committed Expenditure	0.00	0.00	0.00	0.00
Contingency	104,580.44		174,828.21	70,247.77
<b>School's Balance 31st March 2</b>	<b>104,580.44</b>		<b>174,828.21</b>	<b>70,247.77</b>
<b>SUMMARY</b>				
	Estimate		Yr End	Under / (Over)
	2022/2023		Projection	Spend
	£		£	£
Total Funding	5,335,067.57		5,355,137.13	20,069.56
LESS Net Expenditure	5,230,487.13		5,180,308.92	50,178.21
<b>School's Balance 31st March 2</b>	<b>104,580.44</b>		<b>174,828.21</b>	<b>70,247.77</b>