



Governors Report to Parents

for academic year
2023-2024



Published...

Autumn 2024



Governors

Annwyl Riant/Gwarcheidwad Dear Parent/ Guardian,
It's hard to believe that another academic year has passed so quickly.

As always in education it has been another year of change and during this year we have unfortunately had a number of months without both our Interim Executive Headteacher, Ms Williams and our Head of School, Miss Evans. The school was very capably led by Miss Joe Colsey during this time and we thank both Miss Colsey and the Senior Leadership Team at the school for all their hard work and support during the year. I am pleased to report that Miss Evans will join us again shortly and we look forward to welcoming her back. Unfortunately, Ms Williams remains away from school at the present time and we wish her all the best in her recovery.

During this year, we have also seen some high respected colleagues leave Corneli Primary and I would like to formally thank Kerry Price and Sue Protheroe for their dedication and commitment to the school over many years. They will be sorely missed and we hope their new ventures bring happiness and prosperity.

As we move forward to the new academic year, I am very pleased to welcome Mrs Katrina Pryse who joins us as Acting Interim Executive Headteacher for both Corneli and Afon Y Felin Primaries. Mrs Pryse brings a wealth of experience and will be fundamental in ensuring the two schools work closely together over the coming months as we work towards the amalgamation of the schools. We will keep you posted on any developments in relation to the new school as soon as we are able.

I would like to thank all of the teaching staff at Corneli for all their continued hard work and dedication over the last year, during what has been a year of much change.

We are now over one year on from our Estyn inspection and have continued to build on the excellent work which was identified as part of the inspection whilst ensuring we have been focussing on those areas which were identified as being areas of development. We will also ensure we share our experiences with the team and Afon Y Felin and look forward to them doing the same.

As always, I would like to thank the Governing body for their continued hard work for the children of Corneli Primary and ensuring the right balance of challenge and support.

Finally and most sincerely, I would like to thank you, our parents/guardians. Your co-operation in all that the school asks of you is gratifying and huge appreciated.

Yn gywir Yours sincerely,



Oliver Huntley
Cadeirydd y Llwodraethwyr
Chair of Governors

The **2023-2024** membership of the Governing Body is outlined below:

Governor Name	Governor Type	Area/s of responsibility	End of service
Oliver Huntley	Chair- Community	Grievance Appeals, Pay Review, Performance Management, Pupil Discipline and Exclusion, Staffing, Finance, Curriculum, Safeguarding, Mentor	12.10.26
Alex Jackson	Vice Chair- Community	Grievance Appeals, Staff Disciplinary Appeals, Pay Review, Performance Management Appeals, Staffing Appeal, Complaints, ALN, BGA, Evolve, Health & Safety	12.10.26
Peter John	Community	Grievance, Staff Disciplinary, Pay Review, Performance Management Appeals, Staffing, Complaints, Curriculum	21.6.27
Dorian Morgan	Community	Pay Review, Pupil Discipline and Exclusion, Staffing, Curriculum, LAC	12.10.26
Cllr Jane Granville	Community Council		5.3.28
Denise Roberts	Local Authority	Grievance Appeals, Staff Disciplinary Appeals, Pay Review, Performance Management, Pupil Discipline and Exclusion, Staffing Appeal, Finance, Curriculum	18.9.27
Cllr Jeff H Tidesley MBE	Local Authority	Grievance, Staff Disciplinary, Staffing Appeal	16.11.24
Nicola Williams	Executive Headteacher	Staffing, Finance, Curriculum	N/A
Leanne Morgan	Teacher		3.10.26
Laura Purnell	Teacher	ESDGC	4.1.26
Cara Jones	Support Staff	Finance	2.9.27
Vacancy	Local Authority		
Vacancy	Local Authority		
Emma Burnell	Parent	Staffing Appeal	25.5.27
Tracey Enticott	Parent	Grievance, Staff Disciplinary	25.7.27
Adam Knight	Parent	Complaints	1.3.27
James Preece	Vice Chair- Parent	Pay Review	1.3.27
Vacancy	Parent		

The chair of the Governing Body is...

Oliver Huntley

Corneli Primary School,

Greenfield Terrace,

North Cornelly,

Bridgend

CF33 4LW

Email...admin@cornelips.bridgend.cymru

The clerk to the Governing Body is...

Simone Delaney

School Governance Solutions

8 Acland Road,

Bridgend.

CF31 1TF

Email...simonedelaney@schoolgovernancesolutions.com

Election of Parent Governors: When a vacancy arises on the Governing Body for a parent representative, the Local Authority will inform all parents of the vacancy and will make the necessary arrangements for the consequent election. Every parent of a registered pupil at the school will be entitled to stand as a candidate and to vote at the election, and will be given the opportunity to do so. Each parent will be provided with information, which will indicate the application process, to be returned to the school by a set date. Elections will be by secret ballot. There is currently one parent vacancy.

Election of Other Governors: Contact The Clerk of the Governors Simone Delany if you are interested in becoming a governor. We currently have two LEA and one Community Governor vacancies.

Annual Parents Meeting: There were no meetings held during the course of the year, as none have been requested by parents. Should any parents wish to request such a meeting please contact Mrs. Pryse or Mrs. Evans where further information will be provided.

Governors Travel and Subsistence: No travel or subsistence allowances were claimed by any school Governors this year.

Our Team

Senior Leadership Team:

Nicola Williams (Executive Headteacher)



Kirstie Evans (Head of School)



Paula McNally (ALNCo / SLT)



Leanne O'Brien (SLT)



Richard Humphreys (SLT)



Teaching Team:

Class Base	Teaching Staff
Nursery Seedlings	Rachel Thomas (Teacher) Suzanne P (LSO) Lucy James (LSO)
Reception / Year 1 Willow	Danielle Harris (Teacher) Kerry Price (LSO) Julie Blackman (LSO) Jess Rawlings (LSO)
Year 1 / Year 2 Holly	Amanda McKay (Teacher) Victoria Jones (LSO)
Year 2 Rowan	Laura Purnell (Teacher) Cara Jones (LSO)
Year 3 / Year 4 Hazel	Nicholas Sadd (Teacher) Tanya Tarr (LSO) Nicole Bennett (LSO)
Year 3 / Year 4 Sycamore	Leanne O'Brien (Teacher / SLT) Denise Rawlings (LSO)
Year 5 Hawthorn	Susan Roberts (Teacher)
Year 6 Oak	Richard Humphreys (Teacher / SLT) Mandy Lewis (Teacher)
Specialist Provision LRC Year 3- Year 6 Maple	Paula McNally (Teacher / SLT / ALNCo)
Other academic staff...	Nicola Wilson (Senior LSO) PPA, Interventions, RWI Leader Paula Phillips (Wellbeing Officer) Lead Safeguarding Officer

Non-teaching Team:

Name	Role
Lian Maine & Aimee Cogbill	Senior Administrative Officers
David Phillips	Site Manager
Kerry Matthews	Cook
Angelina Thomas, Dawn Thomas, Lian Pemberton, Lorraine Clatworthy	Kitchen staff
Karen Whitehorse, Carleen Beecham Sharon Seaton, Denise Rawlings Lian Nicholls, Lucy James Tanya Tarr	Lunchtime Supervisors
Denise Rawlings, Lucy James, Wendy Mundy	Breakfast Club Supervisors
Lian Nicholls, Denise Stanton, Paula	Cleaners

Our Vision and Mission

Our Motto:

Working Together We Will Achieve!
Gweithio Gyda'n Gilydd Byddwn Yn Cyflawni!

This motto reflects our understanding and beliefs, as we aim to ensure, we are a community where all children feel loved, respected and encouraged to develop to their full potential.



Our Vision:

Corneli Primary School provides an enriched learning environment that has helped countless students learn, develop and grow. Our unparalleled curriculum and teaching methods help students take the next step in their education and approach the future with confidence.

Our School Context

Corneli Primary School is an English medium school which is set within the Cynffig Cluster. On the Welsh Index of Multiple Deprivation Corneli is ranked 10th out of 88 within BCBC, which places it among the most deprived in Wales. 41.57% of our school community are eligible for Free School Meals (eFSM), with a 3 year average of 37.7%. 13.5% of our pupils are identified as having an Additional Learning Need (ALN), with 18 pupils having an Individual Development Plan (IDP). 3.16% of our pupils have English as an Additional Language (EAL). Nearly all pupils ethnicity is white British (93%). Nearly all pupils enter school with low baseline scores, with many displaying speech and language difficulties. Nearly all our pupils transition to Cynffig Secondary School, some to Porthcawl Comprehensive school. We all understand the high value that the community has to offer our children. We strive to take advantage of opportunities to enrich the curriculum through the use of visits and visitors to increase opportunities for pupils to enjoy their local areas, and visitors to the school bring an interesting range of experiences for the pupils to enjoy.



Below details the pupils on roll at the end of the academic year...

Class and Teacher	Number of pupils	Pupil type
Seedlings (RT)	39 pupils	28 FT YN2s, 11 PT YN1s
Willow (DH)	28 pupils	22 YR, 6 Y1
Holly (AMcK)	26 pupils	20 Y1, 6 Y1
Rowan (LP)	30 pupils	30 Y2
Hazel (NS)	30 pupils	16 Y2, 14 Y3
Sycamore (LO'B)	30 pupils	12 Y3, 18 Y4
Hawthorn (SR)	27 pupils	27 Y5
Oak (RH/ML)	29 pupils	29 Y6
Maple (PMcN)	14 pupils	3 Y3, 6 Y4, 3 Y5, 2Y6
Total pupils	253 pupils	

Annual Pupil Overview:

Pupils	Autumn 2023	Spring 2024	Summer 2024	Projected Autumn 2024
On roll	247	253	254	241
Nursery N1	N/A	6	11	N/A

Pupils	Autumn 2023	Spring 2024	Summer 2024	Projected Autumn 2024
Nursery N2	27	27	28	32
Reception	21	21	21	28
Year One	28	27	26	22
Year Two	35	36	37	26
Year Three	29	30	28	35
Year Four	43	42	41	29
Year Five	33	33	31	39
Year Six	31	31	31	30

Attendance

The chart below for attendance for our school this academic year.

	Whole school	Nursery	Rec.	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Autumn 2023	90.18% (with Nursery) 90.66% (without Nursery)	86.8%	91.2%	91.3%	93.1%	92.7%	89.6%	86.9%	88.6%
Spring 2024	92.17% (with Nursery) 92.32% (without Nursery)	92.3%	94%	90.1%	94.8%	91.8%	93.2%	89.9%	91.1%
Summer 2024	88.39% (with Nursery) 88.93% (without Nursery)	85.4%	92.2%	88.6%	90%	88.2%	90.7%	85.4%	87.8%

Our overall attendance for 2023-2024 is: 90.25%

Authorised absences for the year: 8.76%

Unauthorised absences for the year: 0.96%



General School Information




The school prospectus is updated annually to reflect the most up-to-date information e.g. term times, INSET days staff, classes. It is available to view on our school website and hard copies can be made available on request.


Term times: For the academic year 2023-2024

The school will be closed for INSET training for 6 days over the academic year. Our **INSET Days** have been... Monday 4.9.23, Tuesday 5.9.23, Friday 9.2.24 Friday 26.4.24, Friday 24.5.24 and Monday 22.7.24.

Term	Term begins	Mid-term holiday		Term Ends
Autumn	Monday 5.9.22	Monday 31.10.22	Friday 4.11.22	Friday 23.12.22
Spring	Monday 9.1.23	Monday 20.2.23	Friday 24.2.23	Friday 31.3.23
Summer	Monday 17.4.23	Monday 29.5.23	Friday 2.6.23	Monday 24.7.23

The School Day:

Minimum weekly teaching times DfEE Circular 7/90 sets out the following suggested minimum weekly teaching times as a guide for schools is 21 hours for pupils aged 5-7 years and 23.5 hours for pupils aged 8-11 years.. While the above guidance does not outline the standard minimum hours to be operated by schools, it stands as non-statutory guidance and has advisory status only. Our door open at 8.50am  and ends at 3pm  for Nursery, 3:15pm  for Reception, Year 1 and Year 2 &

 3:20pm for Years 3,4,5, and 6.

Our session times...

Class 1/2/3 /4	Activity
8.50- 9.00	Arrival/ Cyrraedd
9.00 – 9.15	Registration/Cofrestru / Wellbeing
9.15 – 10.30	Lessons/ Gwersi
9.15 – 9.45	Assembly/Gwasanaeth (Thursday)
2.15 – 2.45	Assembly/Gwasanaeth (Monday)
10.30 – 10.50	Break time/ Amser Chwarae
10.50 – 11.50	Lessons/Gwersi
11.50-12.40	Lunch/ Amser Cinio
12.40-12.50	Registration/Cofrestru
12.50-1.50	Lessons/Gwersi
1.50-2.00	Break time/ Amser Chwarae (Walk a mile)
2.00-3.15	Lessons/Gwersi

Class 5/6/7/8/9	Activity
8.50- 9.00	Arrival/ Cyrraedd
9.00 – 9.15	Registration/Cofrestru / Wellbeing
9.15 – 10.30	Lessons/ Gwersi
9.15 – 9.45	Assembly/Gwasanaeth (Thursday)
2.15 – 2.45	Assembly/Gwasanaeth (Monday)
10.30 – 10.50	Break time/ Amser Chwarae
10.50 – 12.25	Lessons/Gwersi
12.25-1.15	Lunch/ Amser Cinio
1.15-1.20	Registration/Cofrestru
1.20-2.15	Lessons/Gwersi
2.15-2.30	Break time/ Amser Chwarae (Walk a mile)
2.30-3.20 (3.15 class 9)	Lessons/Gwersi

School Sporting Partnerships:

Corneli Primary is proud to have built strong partnerships which raises aspirations of our pupils... Year 4 took part in rugby sessions delivered by Tommy Barnes (Rugby Development Officer from Cynffig Comprehensive) and girls rugby after school sessions were offered to year 3 – 6 delivered by Welsh rugby and Ospreys player Charlie Mundy.



Curriculum for Wales (CfW)



At Corneli primary school, children are given the opportunity to become:

1. **Ambitious, capable learners**, ready to learn throughout their lives and achieve to their full potential. Bryntirion pupils will be able to seek to challenge themselves and others, question the world around and lead their learning.
2. **Enterprising, creative contributors**, ready to play a full part in life and work, drawing on their resourcefulness. Corneli pupils will actively engage in real life experiences to allow them to solve problems that are purposeful.
3. **Ethical, informed citizens**, ready to be citizens of Wales and its world with a secure understanding of their culture and heritage. Corneli pupils will be respectful and honest in their every day lives, making good choices about their behaviour and finding out about values and beliefs in communities.
4. **Healthy, confident individuals**, ready to lead fulfilling lives as valued members of society with a knowledge of mental and physical wellbeing. Corneli pupils will have a sense of belonging and will build positive relationships through experiences built on happiness and laughter.



Our curriculum has been shaped by Welsh Governments CfW agenda which includes:

- 6 Areas of Learning and Experience from 3 to 16 years or age;
- 3 Cross curriculum responsibilities: literacy, numeracy and digital competence;
- Progression reference points at ages 5, 8, 11, 14 and 16;
- Achievement outcomes which describe expected achievements at each progression reference point.

The curriculum is organised into 6 Areas of Learning and Experience:

- Expressive Arts;
- Health and Well-being;
- Humanities (including RE);
- Languages, Literacy and Communication (including Welsh);
- Mathematics and Numeracy;
- Science and Technology.



Provision for pupils with Additional Learning Needs

Pupils who attend Corneli primary school are carefully managed by our Additional Learning Needs Co-ordinator (ALNCo) Paula McNally. She ensures that our practice is in line with The ALN Code of Practice for Wales.

See the chart below which shows pupils with ALN and those pupils who are being monitored in our school this academic year.

	Whole school Autumn term 2023	Whole school Spring term 2024	Whole school Summer term 2024
ALN	19 (14 in the LRC)	19 (14 in the LRC)	20 (14 in the LRC)
Monitoring	6	10	12
Pupils with diagnosis	14 in LRC with MLD (2 with ASD and 3 with S, L & C difficulties) 1 VI, 1 HI, 1 ASD, 1 ADHD	14 in LRC with MLD (2 with ASD and 3 with S, L & C difficulties) 1 VI, 1 HI, 1 ASD, 3 ADHD	14 in LRC with MLD (2 with ASD and 3 with S, L & C difficulties) 1 VI, 1 HI, 1 ASD, 3 ADHD

Additionally, the school writes an Accessibility Plan detailing short, medium and long-term targets to improve access for disabled individuals. A copy of this is on the school website. The school works closely with the Local Authority to ensure children are not disadvantaged by their disability.

Health and Safety

Routine pupil check-ups: Throughout their time at Corneli Primary School children will undergo various health check-ups by the school nurse such as sight, weight, hearing and teeth etc..

Premises Health and Safety: The school site is compliant and is monitored by Capita. Our Capita Property Compliance Dashboard stipulates what needs to be done and how often. Our Senior Site Manager David Phillips addresses H&S concerns identified by staff and has relevant risk assessments that meet statutory requirements and escalates to the LA if needed. We have had a number of H&S inspections/audits/visits this academic year such as PE equipment checks, Legionella risk assessment, asbestos re-inspection, fire hydrant servicing, lighting protection, Bab survey, Pestokill, legacy furniture audit, VI team audit and compliance audit. We are fully compliant!

Toilet Provision: The school has unisex toilet facilities for children in the nursery, reception and Year 1 areas. There are also gender specific toilet facilities for boys and girls in Years 2-6. Each toilet has washbasins, liquid soap and hand dryers. The toilets are cleaned thoroughly once daily by Bridgend County Borough Council contract cleaners and at other times if required. Currently we have: 2 disabled toilets; 11 unisex toilets; 2 boys' toilets and 2 urinals and 3 girls' toilets; 4 staff toilets (main building) and 1 adult toilet (Nursery in the ICC). We also have 1 changing room for children who require intimate care due to Additional Learning Needs. We are compliant with ICP regulations. Our Health and Safety Policy is available on the website.



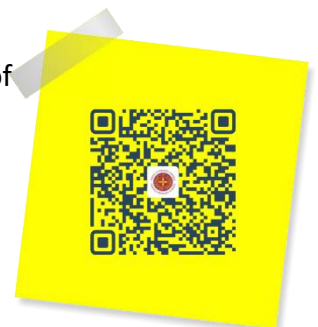
School Improvement Plan (SIP)

Excellent progress has been made this against whole school targets for improvement.

Summary of Key Priorities for 2023-2024 SIP	
Inspection Area 1 Learning	
1.1 Standards and Progress in Learning and Skills	
1.1.1	To continue to improve standards in LLC, ensuring a consistency approach to oracy and writing.
1.1.2	To improve the quality of Mathematics and Numeracy teaching and learning, to ensure it meets the needs of all learners.
Inspection Area 2 Wellbeing and Attitudes to Learning	
2.1 Wellbeing	
2.1.1	To further develop a Whole School Approach to Emotional and Mental Wellbeing.
2.2 Attitudes to Learning	
Inspection Area 3 Teaching and Learning Experiences	
3.1 Breadth, Balance and Appropriateness of the Curriculum	
Inspection Area 4 Care, Support and Guidance	
4.1 Personal Development	
4.1.1	To continue to develop Additional Learning Needs practice and provision in line with ALN reform.
4.2 Safeguarding	
Inspection Area 5 Leadership and Management	
5.1 Qualities and effectiveness of leaders and managers	
5.1.1	To ensure a positive, effective and smooth transition for all stakeholders into the new school community.
5.2 Self-Evaluation Processes and Improvement Planning	
5.3 Professional Learning	

Estyn

In October 2022 we welcomed Her Majesty's ESTYN inspectors who after a week of observations and information gathering, deemed the school to be of a very good standard. If you would like to read all about the inspection findings, please scan on the QR code. The school addressed the recommendations identified by Estyn in the 2023-2024 School Improvement Plan (SIP).



School Policies

Governors have been updating school policies and ratifying these during Governors Meetings, throughout the year. The focus has been on updating statutory policies and creating a cycle of policy updates to ensure the school is compliant. Policies can be viewed on the school website. Paper copies can be provided on request.

Community Focused

We all understand the high value that the community has to offer our children. Estyn stated that we “take advantage of opportunities to enrich the curriculum through the use of visits and visitors. There are suitable opportunities for pupils to visit their local areas, and visitors to the school bring an interesting range of experiences for the pupils to enjoy.”

Educational Visits: Pupils have visited Llancaiach Fawr, Techniquest, The Botanical Gardens, Sony, Plantasia, Mountain View Ranch, Cardiff Bay and Pyle library. The school choir were invited to perform in a health and wellbeing event in the Margam Orangery, at Morgana Court and Lodge Care Home and Cornelly Community Centre to sing carols and with Kenfig Hill Male Voice choir and the cluster schools for a carol service in Pysgah Chapel. Year 6 attended the Crucial Crew event and the school book quiz at Pyle library where they won their round. They were then invited to the finals at Bryngarw House. Year 4, 5 and 6 pupils attended swimming and wellbeing sessions at Pyle Swimming Pool and Pyle library. Year 5 pupils attended the Urdd Jambori at Maesteg Sports Centre and attended a mini concert at Afon y Felin to see Bronwen Lewis perform. Year 5 and 6 attended transition events at Cynffig Comprehensive School. Young carers day visited the BBB and were all gifted with a free bag of food and the children were given chocolate as a thank you. The Eco club worked with Greenfield Marlas Greenspace community volunteers, community PCSOs and the Afon y Felin school council to raise awareness for the orchard. Pupils harvested the apples and pressed the apples to make apple juice.



Educational Visitors: There have been so many activities that have enriched pupils' learning this year. Year 3 and 4 pupils received recorder lessons and had the opportunity to interview scientist Joshua Wilde to find out about space. The fire service brought in their truck to support learning about the people who help us. A mountaineer from Western Brecon's Mountain Rescue Team came in to support learning and answer questions about mountains. Classes attended a fire safety talk discussing safety in the home. The Easter bunny attended the Easter bonnet parade and Santa visited the Christmas Fayre. Pupils were given clarinet, flute and violin taster sessions with a peripatetic music teacher. The Beach academy visited and parents from Dosbarth Maple joined their children to learn about rock pools, the animals and created their own model rock pools. Astro Cymru worked with year 6 to learn about the solar system, space dust, DNA and genetics. Our School Nurse has administered flu sprays, measured the height and weight of designated pupils, tested their hearing and vision and demonstrated the correct way to wash hands. All children were also offered Fluoride teeth varnish. We have had photographers in to take class and individual photos. Huge thanks to all parents who have attended school to see your child in concert, for sports events, for meetings with staff, Numeracy Story Café, Super Smoothie workshop and a sports parents versus pupils workshop for charity events. Mr Mills came into school to help the children plant their chosen plants (fruit and vegetables) which was gifted by the Eco Club from the proceeds of the Fairtrade Day.



Transition Work: We continue to foster positive relationships with partner schools and pupils have benefitted from the cluster setting transition days. Pupils joining Cynffig Comprehensive School also make a good start as a result of effective transition arrangements.

Supporting the Community: We have supported charities close to our heart. McMillan Coffee morning, Children in Need, Save the Children and Comic Relief. We are proud of our Big Bocs Bwyd. We have been delighted by its success and it is supporting reducing food waste and supporting families who may be impacted by food poverty. On average 15 families are using this service weekly, opening every Thursday 9:15am.

Active Learning

Staff are delighted to share with you some of the exciting learning that has taken place this year. Enjoy!



Awards

We have supported the national Walk and Wheel event and were deemed Best In Bridgend for the third year running, we successfully renewed our Platinum Green Flag Eco for the sixth year running and finally received The Credit Union School Partnership award. #proudalert



Financial Overview

School: Cornell Primary School Budget allocatic £1,162,456		Budget	Expenditure to period 12 as at 13/05/24	Budget committed as at 13/05/24	Projected Expenditure	Spend of budget
Employee Related Expenses						
AA	TEACHING STAFF	755,800	755,395	755,395	755,395	64.98%
CA	CARETAKING	36,600	39,154	39,154	39,154	3.37%
CB	CLEANERS	30,200	32,663	32,663	32,663	2.81%
CD	SUPERVISORY ASSISTANTS	23,300	29,115	29,115	29,115	2.50%
CJ	SPECIAL NEEDS SUPPORT ASSISTANT	10,000	15,631	15,631	15,631	1.34%
LG	SENIOR LEARNING SUPPORT OFFICERS	23,400	25,070	25,070	25,070	2.16%
MB	SCHOOL CLERK	26,300	28,433	28,433	28,433	2.45%
MC	LEARNING SUPPORT OFFICERS	179,600	196,328	196,328	196,328	16.89%
MX	COVER SUPERVISORS	-	1,152	1,152	1,152	0.10%
WA & XX99	SUPPLY COVER AND AGENCY STAFF	50,000	130,001	130,001	130,001	11.18%
WA09	MUTUAL FUND SLA	16,000	19,506	19,506	19,506	1.68%
XX70	STAFF TRAINING	13,000	1,379	1,379	1,379	0.12%
Total Employees		1,164,200	1,273,828	1,273,828	1,273,828	109.58%
Premises Related Expenses						
1005	REPAIRS & MAINT (DELEG'D)	5,000	8,105	8,105	8,105	0.70%
1101	MAINTENANCE OF GROUNDS	3,600	2,086	2,086	2,086	0.18%
1202	GAS (EXCL LPG)	31,500	41,144	41,144	41,144	3.54%
1203	ELECTRICITY	21,770	20,338	20,338	20,338	1.75%
1302	PREMISES HIRE	3,500	3,538	3,538	3,538	0.30%
1401	BUSINESS RATES	17,744	17,742	17,742	17,742	1.53%
1501	WATER	2,700	3,063	3,063	3,063	0.26%
1611	FIRE RELATED FIXTURES	200	77	77	77	0.01%
1711	CLEANING MATERIALS (BUILDING)	4,000	3,103	3,103	3,103	0.27%
1721	PREMISES RELATED COSTS	200	690	690	690	0.06%
1805	SPECIAL PERILS INSURANCE	650	1,174	1,174	1,174	0.10%
Total Premises		90,864	101,059	101,059	101,059	8.69%
Transport Related Expenses						
2202	VEHICLE HIRE EXTERNAL	300	120	120	120	0.01%
2401	CAR ALLOWANCES	100	-	-	0	0.00%
Total Transport		400	120	120	120	0.01%
Supplies and Services						
3005	EQUIPMENT INSURANCE	1,700	3,529	3,529	3,529	0.30%
3021	LICENCES (NON VEHICLE)	12,000	9,906	9,906	9,906	0.85%
3050	CAPITATION (ME)	-	6,997	6,997	6,997	0.60%
3053	CAPITATION	14,000	20,155	20,282	20,155	1.73%
3202	SCHOOL MEALS	43,676	50,478	50,478	50,478	4.34%
3615	OTHER HIRED SERVICES/PROF FEES	1,500	2,765	2,765	2,765	0.24%
3620	POLICE CHECKS	500	342	342	342	0.03%
3780	PERSONNEL SLA	2,725	2,725	2,725	2,725	0.23%
3785	CLERK OF GOVERNING BODIES	950	1,450	1,450	1,450	0.12%
3864	PURCHASE LEDGER SLA	990	952	952	952	0.08%
3865	CORPORATE LANDLORD SLA	10,500	10,421	10,421	10,421	0.90%
3866	MATERNITY SLA - SCHOOLS	3,000	4,357	4,357	4,357	0.37%
3870	INSTRUMENTAL MUSIC SLA	5,900	5,808	5,808	5,808	0.50%
3875	SCHOOLS LEGAL SLA	1,050	1,050	1,050	1,050	0.09%
3876	CARETAKINGS SLA	1,045	1,045	1,045	1,045	0.09%
3877	FINANCE SLA	2,040	2,040	2,040	2,040	0.18%
3878	I.T. SLA	16,200	16,234	16,234	16,234	1.40%
5226	WASTE DISPOSAL CHARGES	2,900	2,285	2,285	2,285	0.20%
6802	COMPUTER COSTS: GENERAL	500	960	939	960	0.08%
6803	POSTAGES	50	3	3	3	0.00%
6804	TELEPHONE CHARGES	2,400	-	-	0	0.00%
6821	PHOTOCOPYING	4,300	4,006	4,006	4,006	0.34%
6871	LIABILITY INSTNCE	310	178	178	178	0.02%
7301	NON IT EQUIP OPERATING LEASES	1,500	3,147	3,147	3,147	0.27%
Total Supplies and Services		129,736	150,833	150,938	150,833	12.98%

School: Cornell Primary School Budget allocatic £1,162,456		Budget	Expenditure to period 12 as at 13/05/24	Budget committed as at 13/05/24	Projected Expenditure	Spend of budget
Estimated Income						
8003	WG NON DIRECT FUNDING	(208,104)	(100,508)	(100,508)	(100,508)	-8.65%
8007	GOVERNMENT GRANTS	(24,008)	(155,486)	(155,486)	(155,486)	-13.38%
8242	OTHER CONTRS. ETC.	(7,000)	(32,467)	(32,467)	(32,467)	-2.79%
8311	SCHOOL MEALS SALES	-	(12,271)	(12,271)	(12,271)	-1.06%
8312	STAFF MEALS SALES-SCHOOLS	-	(14)	(14)	(14)	0.00%
Total Estimated Income		(239,112)	(300,745)	(300,745)	(300,745)	-25.87%
Cornell Primary School						
Budget Allocation		1,162,456				
Estimated Income		300,745				
Underspend (+) or Overspend (-) in prior year		23,677				
Total Amount Available		1,486,878				
Total Estimated Expenditure		1,525,840				
Estimated Credit/Debit		(38,962) ***				Percentage of estimated balance against budget -3.35%

Additional Funds: For the academic year 2023-2024, the PTA raised £1054.84, the School has raised £2175.54 and Big Bocs Bwyd has raised £2,346.72. We have also raised £1308.73 for charities. Additionally, we have received £8125 in grants for the Big Bocs Bwyd; £5000 to be used for capital goods and £3125 towards food support.



Thank you for taking the time to read all about our school and our achievements this year!

Cyngor Bwrdeistref Sirol

