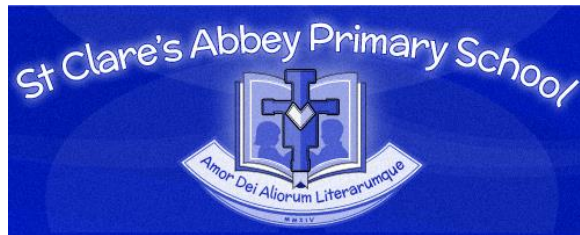


St Clare's Abbey Primary School



Annual Board of Governors' Report 2023 - 2024

Approved by Governors: 27/02/25

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Governors' Report 2023/24

Dear Parents

I am pleased to have this opportunity to present to you the 2023/2024 Governors' Report for St Clare's Abbey Primary School. We view this report as a very important source of information for you. Thank you for taking the time to read it and for the interest and support you show to the school community of St Clare's Abbey. We are deeply committed to working closely with you, the parents, you are a crucial part of our school.

Yours sincerely

Canon Francis Brown

Chairman

St Clare's Abbey Primary School

Board of Governors: 2023/24

Trustees

Canon Francis Brown (Chairperson)
 Mr Gerard Keenan (Vice–Chairperson) – withdrew in February 2024
 Sr Julie Mc Goldrick
 Mrs Siobhan Gorman

SELB Representatives

Mrs Karen Mc Nally
 Mr Brendan Keenan

Department Representative

Mr Shane Comer (Vice-Chairperson) – March 2024

Parent Representative

Mr Mark Doran

Teacher Representative

Miss Patricia McCoy

Principal

Mrs Michelle Monaghan

Co-opted member

Mrs Ciara Reilly

Secretary to the Board of Governors

Mrs Bridie Downey

What Are Their Main Responsibilities?

The Governors are ultimately responsible for the overall management of the school. They are required to meet a minimum of three times each year, but in practice may meet more often than this.

Some of their Duties Include:

- Overseeing the curriculum.
- The control of the budget.
- The provision of information to parents.
- The selection of staff.
- The maintenance of the premises (shared responsibility with SELB).
- The Admissions Policy.
- Fostering links with the local community and pursuing the objectives of Mutual Understanding.

Warmest thanks are extended to our governors who give so freely of their valuable time.

STAFFING COMPLEMENT 2023/24

TEACHING STAFF

<u>NAME</u>	<u>POSITION</u>
Mrs Michelle Monaghan	Principal
Mrs Clare Donnelly	Vice Principal and P4 Teacher (2 days per week)
Mrs Toner	Member of School Leadership Team SENCO
Mrs Eimear Gallagher	Head of Nursery
Miss Blanaid O Shea	ECPD teacher (Education Centre for Physically Disabled Children.) – 4 days per week
Mrs A McParland	Primary 1 Teacher and Literacy Co-ordinator
Mrs Jayne Davey	Primary 1 Teacher (Monday and Tuesday)
Mrs Helen McGoldrick	Primary 1 Teacher (Wednesday, Thursday and Friday) Numeracy Co-ordinator
Mrs Ciara Kearney	Primary 1 Teacher
Miss Roisin Rocks	Primary 2 Teacher - Co-ordinator for Play
Miss Roisin McKeown	Primary 2 Teacher
Miss Elayna Duffy	Primary 3 Co-ordinator
Miss Patricia McCoy	Primary 3 Teacher (Thursday and Friday) Member of School Leadership Team Head of Key Stage 2 Joint Numeracy Co-ordinator
Mrs Emma McKeown	Primary 3 Teacher and SEN Support (3 days per week)
Mrs Katharine Doherty	Primary 4 Teacher (Monday, Tuesday and Wednesday) - SLT
Mrs Caitriona Cribbin	Primary 4 Teacher Member of School Leadership Team, Head of Foundation Stage
Mrs Sonya McVeigh	Primary 5 Teacher and Co-ordinator for World Around Us
Mrs Mairead Browne	Primary 5 Teacher
Mr Paul Hillen	Primary 6 Teacher
Mrs Rosie Ferguson	Primary 6 Teacher
Mr Liam Devlin	Primary 6 Teacher
Mrs Michelle McParland	Primary 7 Teacher and ICT Co-ordinator
Mr Aidan Clarke	Primary 7 Teacher, Temporary MLT and ICT Co- ordinator
Mr Brendan Byrne	Nurture Class and Temporary MLT

NON TEACHING STAFF

<u>NAME</u>	<u>POSITION</u>
Mrs Bridie Downey	Executive Officer
Mrs Marie McNeany	Clerical Officer
Mr Cormac Murphy	Building Supervisor
Mr Edmund Heaney	Building Supervisor
Mrs Louise Morgan	Classroom Assistant
Mrs Catherine McQuillan	Classroom Assistant & Website co-ordinator
Mrs Amanda Keenan	Classroom Assistant
Mrs Lorraine McCann	Classroom Assistant (Long Term Sick)
Mrs Deirdre Murtagh	Classroom Assistant
Mrs Therese Murphy	Classroom Assistant
Mrs Patricia Gray	Classroom Assistant
Ms Angela Campbell	Classroom Assistant (Nurture)
Mrs Nuala Rafferty	Classroom Assistant
Mrs Marie McCartan	Classroom Assistant
Mrs Fiona McGovern	Classroom Assistant
Mrs Maggie Rogalska	Classroom Assistant
Mrs Mona Mc Ardle	Classroom Assistant
Mrs Breege McAnulty	Classroom Assistant
Mrs Attracta Byrne	Classroom Assistant
Mrs Colette Lundy	Classroom Assistant
Dr Ewa Jadczyk	Classroom Assistant
Mrs Orla Mulholland	Classroom Assistant
Mrs Teresa Hollywood	Assistant- ECPD (Long Term Sick)
Mrs Yvonne Mc Mahon	Assistant - ECPD
Mrs Aggie Brazionyte	Classroom Assistant
Mrs Caroline Mc Greevy	Classroom Assistant
Miss Lauren Crilly	Classroom Assistant
Mrs Michelle Sloan	Classroom Assistant
Miss Jenna O'Hanlon	Classroom Assistant
Mrs Roisin Lynch	Classroom Assistant
Mrs Ella Murphy	Classroom Assistant

Miss Courtenay Loye	Classroom Assistant
Mrs Sandra Dineen	Classroom Assistant
Mrs Charlene McKeown	Classroom Assistant
Mr Sean Bradley	Classroom Assistant
Ms Selina McIlroy	Classroom Assistant
Mrs Shona McKeivitt	Classroom Assistant
Mrs Edel McArdle	Assistant - ECPD
Sophia Crawley	Classroom Assistant
Ashlene Lamb	Classroom Assistant
Emma O'Connor	Classroom Assistant
Ellie O'Hanlon	Classroom Assistant
Julie O'Hanlon	Classroom Assistant
Edita Ragaiciene	Classroom Assistant
Jennifer Ward	Classroom Assistant

CLEANERS

<u>NAME</u>	<u>POSITION</u>
Mrs Winnie Mc Shane	Cleaning Supervisor
Mrs Roisin Doherty	Cleaner (Long Term Sick)
Mrs Angela Mc Shane	Cleaner
Mrs Julie O'Hanlon	Cleaner
Mr Gerard Hutchinson	Cleaner
Ms Sinead McGrath	Cleaner

SUPERVISORS - DINING HALL / YARD

<u>NAME</u>	<u>POSITION</u>
Mrs Emily Kay	Senior Supervisory Assistant Dhall/Yard
Mrs Roisin Doherty	Dining/Yard Supervisory Assistant
Mrs Angela McShane	Dining/Yard Supervisory Assistant
Miss Betty Woods	Dining/Yard Supervisory Assistant

STAFF IN DINING HALL/KITCHEN

<u>NAME</u>	<u>POSITION</u>
Mrs Elaine Murphy & canteen staff	School meals staff who have become such an integral part of our staff team.

SCHOOL CROSSING PATROL OFFICER

Mrs Sobala

EDUCATIONAL PSYCHOLOGIST

Mrs Caroline Flynn

SCHOOL CHAPLAINCY

Fr Alphonsus
 Sr Rosemary Lynchehaun
 School Counsellor- Mrs O'Hare
 School Speech therapist- Mrs McGrath

STAFF NEWS

Happy News

We congratulate Mrs Mairead Browne and her husband, Michael, on the birth of their son Harry. Also congratulations to Mr Aidan Clarke and his wife, Catherine, on the birth of their son Conor. Such lovely news!

We also congratulate Miss Rosie Ferguson on becoming Mrs Noonan following her marriage to Patrick.

New Chapters

We are delighted that Rosie Noonan, Liam Devlin & Roisin Mc Keown were appointed as permanent member of our teaching staff and took up post in September 2023.

Retirement

We said a fond farewell to Marie McCartan, long standing and very popular classroom assistant as she embarked on her retirement. We wish her health and happiness.

ENROLMENT

Our enrolment as recorded on DENI statistical return in October 2023 was 503 including pupils in Nursery. We thank our deeply committed staff for the tireless work they have undertaken throughout the year. Their dedication to our pupils is unwavering.

AN OVERVIEW OF ACHIEVEMENTS OF 2022/23

School Development Plan Progress

2023/24 marked the first year of a new School Development Plan, the 2023-2026 plan. It comprised of 4 overarching targets and all areas of school life worked together to make progress in these. members of Senior and Middle Leadership Teams inputted into at least one of the 4 target areas. It is a lovely collaborative way to work which we had first trialled in the previous 2020-23 SDP, and ensured that our combined efforts secured gains that would have been beyond any of us if we had been working individually.

Our shared targets are summarised in the version of the SDP created for sharing with each of our families:



As a staff, each teacher had been provided with a Surface Pro device by DE and as part of our ICT development we used MS Teams to set up digital co-ordinator channels to establish continuity in how co-ordinators led and monitored progress in their work towards these 4 targets. Perusal of the sub files that exist in each Teams channel provide a rich overview of work done and more importantly the impact it had on our achievements re each target.

The overview provided below for selected areas of school life provides an insight into what was undertaken and achieved.

Assessment

We reviewed our Assessment & Marking/Feedback Policies. The reviews were quite comprehensive, involved representatives of staff, parental and pupil groups and reflected the practices developed in 22/23 and fine tuned in 23/24 in terms of:

- target setting in Literacy & Numeracy
- creation of in-house assessment tools to track pupil progress at key mid- year points in Literacy & Numeracy
- steps taken to ensure pupils had a clear understanding of and input into the priorities for their learning in Literacy & Numeracy
- involving parents (at a deep level) in the target setting process for their child
- balancing teachers' non contact time across the wide range of demands facing them including: planning for the myriad of needs within their classroom, marking and assessing, undertaking training required to help their pupils overcome a wide range of barriers to learning.

Involvement with work being undertaken by CCEA around a Curriculum Refresh.

Mrs Monaghan attended Principals' sessions regarding this and was relieved to see a recognition of the high relevance of the Personal Development & Mutual Understanding (PDMU) and Thinking Skills and Personal Capabilities (TSPC) components which currently exist within the curriculum. A strong sense of the need to maintain these regardless of what other changes may be required, was reassuring, given the core place that the development of these hold within St Clare's Abbey's new School Development Plan (SDP).

Literacy & Numeracy Attainment:

[A programme of development within Literacy and Numeracy was implemented by Co-ordinators - Miss McCoy, Mrs McGoldrick and Mrs A McParland](#)

As illustrated in the 22/23 BOG report, the June 2023 assessment outcomes table had shown that significant recovery in attainment levels had been achieved following a concerted focus on core curricular skills, very much needed to redress the depleted attainment levels that had arisen from Covid closures. In June 2023 most sections were 'in the green' once more in terms of national comparisons. We were delighted to reach a predominantly green position again.

June 2024 update - The improvement continued and by the end of this year we could confidently say that we were back to June 2019 – pre-covid levels in terms of St Clare's Abbey's performance in Literacy and Numeracy across P3-P7 in terms of national comparison.

(Data for Oct 2020, June 2019 is also included to show how adversely the attainment levels had been affected by Covid. These show how much we had to regain. June 23 outcomes are also included which illustrate that the academic year 23/24 saw us reach a very secure position in terms of attainment. By the end of this year we felt that Covid regression was no longer an issue for our school to address. The focus from this point would be to enhance the attainment levels in Literacy & Numeracy rather than simply regaining our pre covid position.)

June 2024 Assessment Outcomes in GL Standardised Tests

Re: Stanine attainment - pupils attaining stanine 5 or above:

As per GL Assessment statistics- the average school should have 60% pupils at stanine 5 or above.

Re: Undeachievement in relation to cognitive ability:

The new CAT combination report refers to pupils attaining at **Expected, Higher than Expected or Much Higher than Expected** levels in relation to their Cognitive ability. The formula used is complex, however, as a crude guide of 75% being the National Average of pupils attaining scores in these categories our performance can be shown below:

June 24	Achieving 60% at st 5 or above in Literacy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- in relation to CAT V 75% National Average.	Achieving 60% at st 5 or above in Numeracy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- in relation to CAT Q 75% National Average.
P3	61%	N/A	68%	N/A
P4	93%	96%	82%	95%
P5	65%	74*****%	64%	76%
P6	61%	93%	77%	87%
P7	60%	81%	73%	95%

June 23	Achieving 60% at st 5 or above in Literacy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- in relation to CAT V 75% National Average.	Achieving 60% at st 5 or above in Numeracy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- in relation to CAT Q 75% National Average.
P3	77%	N/A	89%	N/A
P4	77%	90%	70%	89%
P5	62%	91%	66%	84%
P6	54%	76%	72%	85%
P7	61%	81%	58%	75%

Oct 20 Post 1st School Closure	Achieving 60% at st 5 or above in Literacy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- 75% National Average.	Achieving 60% at st 5 or above in Numeracy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- 75% National Average
P3	53%	Data not provided by GL	20%	Data not provided by GL
P4	51%	72%	39%	61%
P5	61%	69%	53%	74%
P6	67%	Data not available	52%	Data not available
P7	50%	Data not available	77%	Data not available

June 19 PRE COVID	Achieving 60% at st 5 or above in Literacy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- 75% National Average.	Achieving 60% at st 5 or above in Numeracy	% of pupils attaining scores in the Discrepancy Groupings of E/HE/MHE- 75% National Average
P3	63%	Data not provided by GL	62%	Data not provided by GL
P4	66%	93%	60%	90%
P5	67%	84%	70%	89%
P6	63%	83%	72%	84%
P7	66%	92%	65%	65%

Parental Engagement was promoted by all staff:

At start of year face to face meetings we explained to parents that we would like to build on the work started in 2023/2024, where we would plan to send 'marked' pieces of pupil class work home to families in the hope that they would sit with their child, work on the teacher recommendations in the hope that having the areas for improvement reinforced by parents and teachers, would lead to enhanced pupil attainment.

	Seen	Liked	Commented upon
P1 HMcG/JD	85	0	45
P1 AMcP	100	42	19
P1/2 CK	100	58	26
P2 RR	110	71	57
P2 RMcK	107	0	34
P3			
PMcC/EMcK	37	17	24
P3 ED	93	4	48
P4 CC	79	45	42
P4 KD/CD	94	23	65
P5 SMcV	97	44	23
P5 MMcC	36	32	0
P6 RN	65	35	58
P6 PH	96	52	82
P6 LD	85	4	44
P7 AC	75	22	6
P7 MMcP	75	31	28
total	1334	480	601

	Seen	Liked	Commented upon
P1 HMcG/JD	95	78	37
P1 AMcP	105	34	34
P1/2 CK	69	32	11
P2 RR	110	29	54
P2 RMcK	122	41	4
P3			
PMcC/EMcK	100	23	0
P3 ED	155	62	34
P4 CC	100	27	30
P4 KD/CD	88	22	72
P5 SMcV	97	46	13
P5 MMcC	103	35	6
P6 RN	61	23	8
P6 PH	93	19	40
P6 LD	88	0	22
p7 AC	94	88	81
p7 MMcP	77	38	46
total	1557	597	492

The above tables compare levels of parental engagement as evidenced in either seeing/ liking or commenting upon the 'marked work' sent home. The first table applies to term 1 analysis and the second table to term 2's. Staff were pleased that the number of parents 'viewing' and 'liking' progressed as the year unfolded. However the number of parents commenting upon their child's work decreased. This indicated the direction in which school would need to move in the next academic year, as research from renowned educationalist, John Hattie, had shown clearly that pupils attain more if their parents engage with their child's work in a meaningful way that complements the approaches being used by school.

A programme for ensuring that pupils and staff have opportunities to develop in terms of Play Based Learning was led by Head of Nursery- Mrs Gallagher & PBL co-ordinator- Miss Rocks

Following on from Miss Rocks' qualification obtained in 2022/2023, two members of the Nursery team, Mrs Gallagher (Head of Nursery) and Mrs Dineen (Classroom Assistant) received funding through the Board of Governors Continuing Professional Development (CPD) fund to engage in the year-long Level 3 Certificated Outdoor Practice - Early Years qualification - provided by Outdoor Thinking and accredited by AIM Qualifications and Assessment Group.

We are so appreciative of their investment and proud of the outcome of their work. The learning was cascaded to all Nursery staff at weekly staff meetings and the nursery classroom and outdoor areas were restructured to reflect staff learning.

We hosted sessions for staff from other schools who wished to 'rethink' their own play based learning environments.

A programme for ensuring that pupils and staff have opportunities to develop in terms of pastoral care was led by Vice Principal – Mrs Donnelly and Mr Byrne - Nurture Teacher.

Mr Byrne, Mrs Cribbin, Miss Campbell & Mrs Byrne completed their accredited Nurture UK qualification. The Theory and Practice of Nurture groups - Nurture UK

We are so proud of their work and all that Nurture has brought to the ethos of our school.

Policy Development and review relating to pastoral provision.

We were delighted to have the work led by Mrs Donnelly on the formulation of the RSE - Relationships and Sexuality Education Policy feature in a promotional recording for the Catholic Trustees Foundation. This was a very important piece of work which was circulated to all schools in NI. It was an honour to have our work celebrated and to have Canon Brown, Mark Doran (Governor) and Mrs Donnelly feature in the province-wide launch.

A programme for ensuring that pupils and staff have opportunities to develop their ICT skills was led by ICT co-ordinators – Mrs McParland & Mr Clarke

Our two ICT co-ordinators, Mrs Michelle McParland and Mr Aidan Clarke led us in a robust piece of work, which culminated in us becoming finalists in the C2K Excellence in ICT awards. We were delighted as this recognised the work we had undertaken with local post primary schools to improve progression and continuity in ICT skill development as pupils transitioned from primary to post primary schools. We led this work in 3 stages:

- First Post Primary Principals were invited into school to see P7 pupils at work in class using a variety of ICT programmes and skills.
- Second, similar workshops were rolled out for year heads and co-ordinators from the Post Primary Schools and EA representatives.
- Third, the St Clare's Abbey ICT co-ordinators presented at province wide ICT events to further disseminate good practice especially at Primary level.

In terms of infrastructure: Additional chrome books and charging trolleys were purchased to facilitate 1:1 device usage across P6 & P7. P7 pupils were competently using one note to supplement the work in their exercise books and P6 pupils were taking tentative steps in their 1:1 digital device journey.

We were awarded the 360 E Safety award for the work invested in developing and teaching a curriculum to help our pupils to stay safe online.

A programme for ensuring that pupils and staff have opportunities to develop their World Around Us and Eco skills was led by co-ordinators – Mrs Mc Veigh, and Mrs Mc Keown

WAU Work: Mrs Sonya McVeigh, built on the work undertaken in Local Studies in 2022/2023 by adopting a whole school 'Planting Schedule.' So much of the World Around Us curriculum relates to this and our approach to date had been inconsistent. Following a detailed programme negotiated with staff in all year groups, we are delighted with our new approach which offers progression and continuity. Another area developed by Mrs McVeigh was that of developing a scheme of work for STEM. This assisted staff greatly and ensured that any gaps identified in this area of learning were addressed. Each class now works to its own age appropriate bank of 'science experiments' which are developing their science skills most effectively.

Eco Work: Under the guidance of Mrs McKeown we undertook a programme of ECO work in an effort to have our Eco School status renewed. We were successful and especially delighted at the Awards ceremony to learn that we had been granted Ambassador Status for the high quality of our work. This means that the NI Eco Schools Scheme will direct other schools to us to support them with their work to care for our local environment. This is an award that we hold very close to our hearts, given that St Francis, the patron saint of ecology, is one of our school's very special saints.

A programme for ensuring that pupils and staff have opportunities to develop in the area of Special Educational Needs was led by SEN co-ordinators – Mrs Toner

Mrs Toner led all staff in year 2 of a very labour intensive but high yield piece of work - that of Whole School and Special Educational Provision Mapping. This helped us to identify strengths and gaps in our staff capacity and to factor these into how we would make best provision for future pupils. We explored capacity in the areas of Cognition and Learning/Social, Behavioural Emotional and Wellbeing/Speech Language and Communication Needs/Sensory- Hearing and Vision and Physical Needs. The aim was to address 'gaps' in a measured and long-ranging manner as far as possible rather than having to 'fire fight' and try to gain training in a stressed manner when a child with a new need presents. Equally, a second aim was to ensure that all staff had a more holistic understanding of individual pupil needs. A child with additional needs rarely presents with just one need, yet often staff understanding of the full range may be difficult to secure. This was a big priority for us and whilst a really good start was made, the outworkings will carry into the next school development planning period. This work will continue into 24/25. It was affirmed by a visit from our District Inspector in June 2024 as being a good approach to development .

Drama and Music programme led by co-ordinator- Miss Duffy

St Clare's Abbey once again worked very hard at the Feis this year. Children took part in Fireside singing, Choir, Creative music, Choral Speaking, and individual poems.

In the Music section of the Feis, The Fireside Singers achieved joint 1st in their section. They won the Miss Mary Murphy Irish Folk Song Choirs cup.

The P2 classes participated in the creative music section of the Feis. Miss Rock's class came 1st and Miss Savage's class came 2nd.

Finally, the School Choir sang in two competitions: Hymn Singing and Primary School Choir 'Own Choice'. The adjudicator was very impressed with all the choirs that performed on the day and gave special mention to our choir for their secure harmony, good dynamics, and balance of voices. The choir got on extremely well and came second in both competitions!

In the Speech and Drama section of the Feis Primary 3 class came second in their choral speaking with 89 marks. They performed "Louder" by Roger Stevens and "Quack said the Billy Goat" by Charles Causley. They were wonderful.

Primary 6 and 7 choral group came 1st with 89 marks and won the Betty McElroy Perpetual Challenge cup. They performed "Marmalade" by Peter Dixon and "The Reluctant Ghost" by Jacqueline Emery.

Primary 7 Drama Group entered the 15-minute one act play and performed The Little Match girl by Hans Christian Anderson. They came 1st with 86 marks, winning the Billy Locke Memorial Cup. Aidan, who played the character of Old George won the Kathleen Harrington Perpetual Challenge cup for the most promising actor.

Well done everyone for such talent, hard work and commitment. Our children were wonderful for attending the Feis and we are so proud of them all. Several children won medals or got a highly commended certificate in their individual poem competition.

Other important information from 2023/2024 school year:

Attendance:

91.54% This has remains high and consistent with last year.

Charity Donations

CHARITY DONATIONS 2023 - 2024


<u>Date</u>	<u>Event</u>		<u>Amount</u>
15.09.23	Hospice Coffee Morning		£364.44
27.10.23	Halloween Disco		£1428.00
27.11.23	Pyjama Day		£496.80
22.11.23	Book Fair		£2074.80
15.12.23	Christmas Jumper Day		£355.00
26.01.24	Bring a Toy to School Day		£421.50
09.02.24	Red Day		£422.90
15.03.24	Green Day		£955.40
28.03.24	Easter Draw - Trocaire		£833.45 E37.97
03.05.24	Crazy Hair Day		£365.80
31.05.24	Sponsored Walk		£7832.50


Sincerest thanks to parents for their generous contributions to each of the above funds.

Destination of School Leavers


Sacred Heart Grammar	9
St Colman's College	5
Abbey Grammar	11
St Mary's High School	18
St Joseph's High School	15
St Paul's High School	2
St Mark's High School	5
Newry High School	1
Our Lady' Grammar School	1
Clounagh Junior High School	1
St Vincent's, Dundalk	1

School Funds Account

ST CLARE'S ABBEY PRIMARY SCHOOL																						
																						
CHEQUE JOURNAL - 2023-2024																						
Date of Cheque	Pay Slip No	Payee	Amount	School Agent	Clubs	School Fund Raising	School Trips	Fruit for Nursery, P1 and 2	Swim and Sports	Staff Purchases	Pupil Purchases	School / Class Purchases	Nursery	Feis / Competition	Gifts Donations and Commission	Subscriptions / Fees	School Meals	Adverts	Sundry	Comments	Total	
500..																						0.00
			150911.36	14000	0	2074.4	3469	3667.93	155.63	1259.4	2225.95	44883.5	0	196.5	4161.5	260	72757.05	0	1830.5	0		0

ST CLARE'S ABBEY PRIMARY SCHOOL																		
																		
LODGEMENT ACCOUNT - 2023/2024																		
LS - Lodgement Slip BT - Bank Transfer SM- School Money																		
Date of Lodgement	Ldgmt Slip No/SM	Amount	Dinner	Clubs - Morning - Afternoon	Swimming & Sports Clubs	Tea Money	School Fund Raising	School Trips	Music	Staff Purchases	Pupil Purchases	School / Class Purchases	Nursery, P1 & P2 SNACK	Feis / Competition	Gifts, Donation and Commission	Sundry	Comments	
		153006.35	71446.80	18144.80	6802.75	1258.00	11902.50	7158.68	5601.00	1225.80	3178.70	20.40	19064.20	468.00	762.46	5972.26		

LMS Budget Plan 2023/24

SCHOOL FINANCIAL PLAN 2023 - 2026				
		School: St Clare's Abbey Primary		Cost Centre: 21409
EA Locality: East		***Only complete cells in yellow***		
A Pupils and Teachers		YEAR 1 (2023-2024)	YEAR 2 (2024-2025)	YEAR 3 (2025-2026)
	October 2022	October 2023	October 2024	October 2025
1	Full Time Equivalent Enrolment (excluding Spec Unit pupils)	474.5	469	449
2	Planned Teaching Complement (after amendment to Variables as below)	28.60	21.00	21.00
3	Planned Pupil/Teacher Ratio (September)	23.03	22.33	21.38
B Changes in Teaching Staff		YEAR 1 Change in Staff	Year 2 Change in Staff	Year 3 Change in Staff
4	Increase in Teachers			
5	Decrease in Teachers (enter as positive figure)			
C Planned Expenditure		YEAR 1 (2023-2024)	YEAR 2* (2024-2025)	YEAR 3* (2025-2026)
Expenditure Summary		£ %	£ %	£ %
Staff Costs				
6	- Teaching	1,281,750 88.8%	1,295,583 88.5%	1,306,533 88.6%
7	- Non Teaching	377,383 20.2%	391,121 20.7%	391,121 20.5%
8	- Other Costs	3,601 0.2%	3,601 0.2%	3,601 0.2%
9	Premises, Fixed Plant and Grounds	68,160 3.7%	68,842 3.8%	69,530 3.8%
10	Operating Costs	117,596 6.3%	118,772 6.3%	119,959 6.3%
11	Non Capital Purchases	14,530 0.8%	14,675 0.8%	14,822 0.8%
12	Capital Expenditure			
13	Less Income (enter as negative figure)			
14	Total Planned Expenditure	1,863,019	1,892,593	1,905,566
Estimated Savings (enter as a negative figure)				
15	Reduction in Teaching Staff (as per Variables)			
16	Please specify			
17	Please specify			
Estimated Additional Expenditure (enter as a positive figure)				
18	Increase in Teaching Staff (as per Variables)			
19	Please specify			
20	Please specify			
21	Total Planned Expenditure after Savings and Additional Expenditure	1,863,019	1,892,593	1,905,566
D Budget				
22	Common Formula Funding (CFF)	1,610,849	1,591,648	1,580,612
23	SEN	13,372	13,372	13,372
24	Nurture	62,000	62,000	62,000
25	Split Site Schools ONLY			
26	Total Budget	1,686,221	1,667,020	1,655,984
E In Year Movement				
27	In Year Underspend / (Overspend)	-176,799	-225,573	-249,502
Cumulative Surplus / Deficit				
28	Carry-over from previous year	341,506	164,707	-60,866
29	In Year Underspend / (Overspend) of delegated resources	-176,799	-225,573	-249,582
30	Closing Cumulative Surplus/(Deficit) 31 March	164,707	-60,866	-310,447
31	% Carry Over	8.1%	-3.3%	-19.5%
G CATEGORY		Category 4		

Conclusion

Thank you for taking the time to peruse this report. The Board of Governors trusts that it gives a good insight into the steps taken into making St Clare's Abbey as good as it can be. .

The Governors recognise the huge contribution made by staff, parents, pupils and indeed the whole governance team. We are very proud of the efforts made by our school during this time and trust that you will continue to support our efforts to secure continued whole school improvement.

If you seek clarification on any of its contents, please feel free to contact:

- School Principal – Mrs Michelle Monaghan, or
- Chairman of St Clare's Abbey Board of Governors – Canon Francis Brown.

