



**Mercy Primary School
Annual Board
of
Governors**

Report to Parents 2021-22

"Mercy Primary School is a caring community where every child is valued and respected in an environment which embraces diversity, nurtures talents and celebrates the achievements of all".

INTRODUCTION

Dear Parents,

On behalf of the Board of Governors of Mercy Primary School I am happy to present to you our report for 2021/22.

The report details the wide range of activities and work, undertaken by the Board of Governors and staff to ensure that the pupils of Mercy Primary receive the best possible education to enable them to improve on their previous best and realise their full potential.

There are full details of all policies available from the school and should you require further information, please contact the Principal Mrs Elaine Loughran, who will be happy to talk to you.

Yours sincerely,

Dr Brian Feeney
Chairman

Vision

Mercy Primary School is a caring community where every child is valued and respected in an environment which embraces diversity, nurtures talents and celebrates the achievements of all”.

Mission

At Mercy Primary School it is our privilege and responsibility to bring children to know God and understand the teaching and tradition of the Catholic Church. We are committed to offering a high quality educational experience to enable our children to become full contributing members of society.

To achieve these aims we will:

- Create a warm welcoming atmosphere and extend this to all.
- Value and support each other in a caring school community, which strives to live by and foster Gospel values.
- Recognise and celebrate the gifts and talents of all.
- Help the children to extend the respect and understanding they experience within the school to the wider community.
- Work in partnership with our local parishes to support parents in their task as primary educators of their children.

RATIONALE

- To provide a secure and orderly atmosphere where effective learning and teaching can take place in a mutually respectful environment, which strives to foster Gospel values.

Aims

- To enable children to experience the love of God in the persons and actions of the adults in whose care they have been placed
- To promote good habits in attendance, behaviour and discipline
- To encourage all parents to support good attendance and behaviour
- To work with parents in helping children to learn to take responsibility for their actions; and to think of the consequences
- To provide drugs education as part of the Health Education programme
- To ensure staff consistency in applying our code of behaviour
- To help promote a positive atmosphere for all pupils regardless of ability or aptitude
- To provide recognition and reward for positive achievements
- To encourage children to speak out when they are being wrongly treated in the sure knowledge they will be listened to and supported
- To recognise procedures for early intervention.

Organisation and Management

Board Of Governors 2021/22

Chairperson:

Dr. B. Feeney

Vice Chairperson:

Mrs Maura Devlin

Secretary:

Mrs. E Loughran

Members:

Mrs Teresa Cash

Sister Kathleen Savage

Mrs Marian Robertson

Mr. John McParland

Teacher Representative:

Mrs Bronach Millar

Parent Representative:

Mr Brian O'Rourke

In 2020-21 Mrs Catherine McGuinness resigned her post. We wish her the best and thank her for her years of service.

What are the Governors responsible for?

Governors attend regular meetings of the Governing Body, at least one per term. They are expected to show an interest in all school activities and to be informed about education in general. Governors are also invited to attend regular training courses laid on by the local Education Authority. Governor's responsibilities include:

- Overseeing the School Development Plan
- Staff appointments
- Financial management of the school
- Effective use of resources
- Pupil discipline
- Overseeing the curriculum
- Responding to Department of Education and Education and Library Board
- Initiatives

During 2021-22 the governors met online and in person regarding their responsibilities for:

- School self-evaluation and school development planning
- The delivery of the Northern Ireland Curriculum
- Staff appointments, attendance and welfare
- Admissions policy and enrolment
- Policy review
- Financial management of the school
- Performance review and staff development
- Child protection, pastoral care and promoting positive behaviour
- Responding to CCMS and DENI circulars and initiatives
- School building-health and safety/security

We wish to express a big thank you to all the school governors for willingly giving of their time to ensure that the administration of Mercy Primary School proceeds smoothly and effectively.

Teaching Staff

Mrs. E. Loughran	-	Principal
Ms. Connie Owens	-	Vice Principal/ Literacy/ Child Protection
Mrs Fitzmaurice		SENCO / LSC
Mrs Shannon	-	SENCO / LSC
Mrs. Jackman	-	Assessment
Mrs Millar	-	Maths/ Child Protection
Mrs Stewart	-	Library Co-ordinator/The Arts
Mr McKermott	-	Extended Schools
Mrs McAlister	-	ICT
Miss Duffy	-	Music/ PDMU
Mrs Campbell	-	PE/Shared Education
Mrs Bullock	-	WAU/ Forest Schools/School Council
Miss McKeever	-	Religious Education
Miss McLaughlin	-	Engage Teacher

School Leadership Team

Mrs. E. Loughran
Ms Owens
Mrs. Jackman
Mrs. Millar
SENCo

Support Staff

Mrs S. Murray	Learning Assistant/ Ext. Sch. support assistant
Miss M. Copeland	Learning Assistant/ Ext. Sch. support assistant
Mrs M Mc Farlane	Sp. Needs assistant/ Ext. Sch. support assistant
Mrs M. Fennell	Sp. Needs assistant/ Ext. Sch. support assistant
Miss N. Foster	Sp. Needs assistant/ Ext. Sch. support assistant
Miss T. Stewart	Sp. Needs assistant/ Ext. Sch. support assistant
Ms A Sammut	Sp. Needs assistant/ Ext. Sch. support assistant

Mrs. McDermott	School Secretary
Mrs K O'Hanlon	School Secretary
Mr R. O'Connor	School Caretaker/Building Supervisor

Supervisory Assistants

Mrs L. Hawkins
Mrs M. Mc Garrity (Dec21)
Mrs P. Curran
Mrs Fennell

Ancillary Staff

Mrs J Russell
Ms Martine McAllister
Miss Catherine Mullan

Attendance

During the school year 2021/22 the attendance rate for pupils was

This has been heavily impacted by the pandemic and is much lower than our usual attendance was 94.8%. in the previous year.

Pupils

The annual school prize giving took place on Thursday 22nd June. Sponsored trophies were presented to Primary Seven pupils at a prize giving ceremony and leaving Mass. Trophies were presented were Allen and Overy ICT and Reading Cups, The Sister Frances Memorial Cup, The Brian Feeney Shield among others named after past teachers. Certificates were also awarded to pupils who had full attendance.

The Primary Seven pupils' transferred to the following schools:-

Dominican College

Mercy College

Trinity College

Hazelwood College

St Dominic's High School

Assessment

Assessment is closely linked to the curriculum and all children were constantly assessed both formally and informally to give teachers and parents a clear idea of their progress.

The children in Primary 3, 4, 5, 6 and 7 took part in GL testing which allowed teachers to evaluate the children's results in relation to those of others, regionally and nationally.

The data in May 2021 showed the impact on attainment by the previous lock downs.

Particularly in the area of numeracy and reading skills. Attendance has also impacted greatly on pupils attainment.

Ongoing Assessment takes place through class activities, computer based assessment activities, Accelerated Reader Star tests and challenges.

End of Key Stage Results

Due to industrial action teachers have been advised by unions not to participate in end of K.S. levelling or assessment. As a result, we are unable to give P.4 or P.7 pupils a level this year. However, teachers reported PIE and PIM score to parents at Parent Teacher Meetings. Teachers continue the process of internal moderation.

Building and Security

Ongoing maintenance and grounds service has continued throughout the year in maintaining the school to exacting standards. All visitors report to the office and sign in/out accordingly.

- Fire procedures/ drill carried out with staff and pupils
- Visitors reporting systems up dated with Covid risk Assessment.
- Outdoor Furniture was purchased for foundation and parent room.
- Sensory Room was Installed
- Outdoor classroom was installed
- Sensory Pathway installed
- Covid safety restrictions, CO2 monitors installed.

Health and Safety

Health and Safety procedures in the school follow closely the guidelines of the Health and Safety Policies of CCMS and the EA.

All electrical appliances were checked by SK Electrical to ensure that they comply with regulations and are safe to use. Members of the Northern Ireland Fire Service visited the school to work with our P5 class.

Internet and Digital Technology safety is promoted throughout the school. BEAM Visited the school due to concerns of Impact of Social Media.

Our Designated governor for Health and safety has held several walks around the school and completed a Health and Safety Audit with the Principal and Caretaker.

Covid 19 Management:

Covid Health and safety procedures were implemented by the governors and detailed risk assessment plans were undertaken to ensure safety and health of all in our school.

Standards

- In 2021-22 staff continue to develop standards through School Improvement Work.
- Monitoring and evaluation procedures were reviewed and implemented post-industrial action September -May.
- Updated policies implemented, Anti Bullying, Homework, Wellbeing and Marking and Feedback policies were revised.
- Pupil Assessment portfolio revised and samples of work updated termly.
- CAT testing helped identify underachievement, pupils identified for underachievement were targeted and improved in line with ability.
- Standards have been impacted by lockdown March 2020 and Jan-March 2021.
Staff have focused on planning and implementing a range of interventions post pandemic to support attainment of standards in Numeracy and Literacy.

Curriculum

Mercy Primary School delivers a broadly based and appropriately balanced curriculum in line with the Northern Ireland Revised Curriculum in all classes. This curriculum involves imparting whole curriculum skills and capabilities to the children. The Thinking Skills and Personal Capabilities are: Managing Information, Being Creative, Thinking, Problem Solving and Decision Making, Working with Others and Self Management. These skills are taught across the following learning areas: The Arts (i.e. Music, Art and Drama), Language and Literacy (i.e. Talking and Listening, Reading and Writing), Mathematics and Numeracy (i.e. Processes, Number, Measures, Handling Data and Shape and Space), Personal Development and Mutual Understanding, Physical Education and The World Around Us (i.e. History, Geography and Science). The school has policy documents in place for all areas of the curriculum and these are available on request from the office. Schemes of work, key stage planning and classroom planning are constantly being revised and updated. Additional information can be obtained from www.nicurriculum.org.uk.

Literacy

- The Co-ordinator has advised class teachers on ongoing assessment of literacy skills.
- All teachers have focused on whole class reading approach using shared picture/story books. AR was also focus area with ongoing assessment and target setting.
- A spelling focus with Letterjoin handwriting has been implemented and reviewed this year.
- Co-ordinator monitored planning content to ensure pace, progression and differentiation.
- A successful book fair contributed to the promotion of literacy and raised money for school books.
- We had an in person visit from local author Tim Bailie.
- Co-ordinator visited all classrooms- observing monitoring and evaluating guided reading.

Numeracy

- Staff training led to review of Maths Mastery planning with Power Maths Scheme.
- Co-ordinator visited all classrooms and lead all staff sessions extending and supporting learning.
- All year groups worked together to review schemes.
- Ed Shed was used alongside Times Tables Rockstars to improve fluency and recall.
- Additional resources were purchased to develop practical numeracy experiences across the school.

WAU

- Co-ordinator worked with Literacy and ICT Co-ordinators to map provision across the school and support thematic approach to planning and integration.
- All staff received training in relation to a WAU scheme of work and Outdoor play provision.
- Co-ordinator attended training with EA

ICT

- Internet safety day was celebrated and workshops organised for parents and pupils.
- Use of Safer School NI apps and computer based homework tasks continued.
- We held BEAM E-Safety workshop for P5, P6 pupils.
- Staff began to implement ICT assessment tasks using Just2Easy C2k Programme.
- Staff were provided with new devices as part of EA role out.

P.E

We continue to develop and enhance the sporting activities available in school however cross school opportunities have been impacted with the post Covid structures.

- Coordinator has reviewed scheme and identified areas of required action.
- NM Sports and MR Sports have provided in school provision and afterschool sport activities.
- Investment has been given to a range of outdoor / indoor play and PE Resources.
- Each Class has been given an outdoor play box to ensure full PE Kit available in hall.
- Swimming was suspended this year due to Covid.

Music

- A new cohort of pupils was begun after testing for musical ability in Primary 4 in September. Tuition was given for brass and violin players.
- At Christmas, the classes performed at a local Bradley Manor with Edenbrooke as part of Shared Education.
- Every child in school participated in our online Christmas performance for parents
- Primary 1 & 2 performed their own Christmas nativity plays online.
- Our annual St. Patrick's Day celebration was a joyous mix of song, music, poetry and dance and recorded online for parents.
- We held an online Grandparents Day concert for all classes.

R.E

- Pupils in primary 3, 4 and 7 continued their sacramental preparation this year.
- P7 pupils were confirmed on 9th March 22 and First Holy Communion was held on 12th May 2022. Primary Three pupils received the Sacrament of Reconciliation on 30th March 2022
- The "Do this in Memory of Me" programme with Holy Cross Church continued this year.
- Fr Gareth Thomas the school Chaplin, supported all our classes in prayer and sacramental preparation.
- Mrs Loughran recorded a talk about Mercy as part of the online Devine Mercy Novena.
- Our pupils sang and played instruments for the Christmas and Easter parish celebrations.
- We delivered our RSE Wonder of My Being Programme.

Special Needs and Inclusion

As a Catholic school, we believe that all children are unique and we endorse the principle that pupils should have access to the education and support which will maximize their talents and sense of personal worth and help them fulfil their own unique potential. We in Mercy Primary commit ourselves to identify and remove barriers to learning and achievement and provide a continuum of provision for the diverse needs of all pupils. Our special needs and inclusion policies have been written in accordance with The Educational (Northern Ireland) Order 1996, The code of Practice on the Identification and Assessment of Special Educational Needs (1998 DE), and the Supplement to the Code of Practice on the Identification and Assessment of Special Educational Needs (2005 DE). SEND ACT NI legislation 2016. We are an inclusive school and welcome pupils from all communities. Our school building has been modernised to include disabled access and internal lifts. The school liaises closely with other educational and health professionals to support us in meeting the needs of our pupils.

- Co-ordinators have implemented the SEND ACT 2016 revised Code of Practice.
- We have a two designated Special Needs Co Coordinator's known as Learning Support Co-ordinators who works with small groups of pupils from P3 – P7 to raise attainment and reduce under achievement.
- Counselling Service continued in 2021-22 with a number of pupils receiving support.
- We continued to utilise and provide a range of outside support for pupils with SEN: Clarawood Behaviour Support/ Autism Support Intervention Services/ St Gerard's outreach and EA Peripatetic Support .
- Art Therapy and Play Therapy was provided as part of the additional Happy Healthy Minds funding.
- Small group and individual support was provided for literacy and wellbeing.
- Reading Partnership/ Engage support / Reading Eggs and targeted support was put in place.
- Training in planning for supported learning was undertaken by all staff.

Nurture Provision:

We provided a school based nurture room for Primary 2 pupils in the school year 2021-22.

Staffing was supported by NBPPG Funding.

- Parental engagement very strong
- EA support services Nurturing Schools involved in providing parent & pupil workshops.
- 6-8 pupils were targeted and received intensive intervention and support.

School Policies

Part of the Governors' duties includes the drawing up of school policies. Copies of all our policies are available at the school. Policies revised this year were;

Wellbeing Policy
Anti-Bullying Policy
Homework Policy
Child Protection
Safeguarding Policy
Pastoral Summary for Parents
Marking and Feedback

Extra Curricular Activities

Extended Schools have continued despite Covid precautions a range of activities, breakfast Club, homework club and 123 club each day.

Foundation stage, Key Stage 1 and 2 pupils were offered Multi Sports, Art and Gymnastics after school clubs, Self Esteem & Transition workshops took place also.

A Homework club ran during all two terms for P6/7 pupils.

Online activities were developed during lockdown so Ed Shed/ Education City and TT Rock Stars home activities have been developed. We were able to avail of the DE Devise loan scheme to support children with additional devices and WiFi over lockdown.

Links with Parents

Throughout the year, Mercy Primary School continued to develop the links that exist with parents. This was initially impacted by Covid restrictions. Both formal and informal contacts and meetings ensured that parents were informed of their children's progress and educational issues. Some of the contacts included:

- Outdoor Induction of new Primary One pupils
- Individual parent/ teacher interviews October (Online) February Face to face
- Annual Reports
- S.E.N review meetings/ phone calls
- Meetings for pupils transferring to secondary/grammar school
- Information sessions concerning the transfer procedure (Online)
- School sacraments
- Parental help in school based activities
- Monthly Newsletters
- Weekly assemblies online
- Teddy Bear's Picnic
- Nurturing 5/ Breakfast with parents
- Reading Along P1 programme
- The school prospectus is available to all prospective parents from the school office.

Extended Schools

An extended schools programme has been put together co-ordinated by Mr McKermott. A copy of the action plans submitted as a result of consultations has been provided for the BOG. The activities planned with a range of providers and undertaken this year included.

- (i) Breakfast club activities
- (ii) After school activities –art
- (iii) Homework club
- (iv) Transition with Mercy College
- (v) Hip Psychology Workshops for pupils and parents

Shared Education:

We continued our shared education work alongside Edenbrooke Primary this year. Staff and pupils worked hard to manage face to face meet ups and initially choose Clandyboye Estate to work around our outdoor learning provision and development. Our pupils enjoyed the opportunities to get together having been apart for so long. The pupils met again at Bradley Manor as part of our intergenerational Christmas cheer carol service. Staff worked together on curriculum areas of WAU, literacy and play. We retained elements of online remote sharing and use of Google Classroom.

The Buddy Up Programme continued to be developed with Primary 1, Primary 3 and Primary 7 pupils engaging online, sending cards and gifts to each other schools and meeting up in Stormont Park



Shared Education - Outdoor learning!



Curriculum Development

School Development Plan- Transitional Year Plan

The main priorities this year were improving standards and supporting learning and wellbeing during /post pandemic:

Planning for Progress across the curriculum:

<u>Literacy:</u>	To continue to implement progress in attainment & standards throughout the school, particular emphasis on reading. AR and picture book focus P1-P3
<u>Numeracy:</u>	The improvement of numeracy through the planning for progression and support. Maths Mastery approach embedded and evaluated.
<u>ICT:</u>	To implement ICT tasks into a WAU Thematic approach using Just2simple. Digital media & creativity to be developed through staff training with Nerve Centre.
<u>Assessment</u>	To continue to use GL to enable a full picture of pupil achievement and identify areas needing support and development. Target Tracking children and monitoring support.
<u>WAU</u>	Implementation of Thematic WAU scheme with ICT Skills development and Writing.
<u>Wellbeing:</u>	To continue to develop pupil and staff wellbeing. Implementing strategies to help children cope with anxieties and obstacles which can impact on their learning.
<u>SEN</u>	To Implement new SEND Legislation and support staff and pupils to ensure needs are met and supported across the school. Sensory Integration Training
<u>PDMU</u>	To develop better integration of Paths + PDMU + RE schemes of work to ensure all areas are developed.
<u>ARTS & PE</u>	To utilise the opportunities through the curriculum to support physical, emotional and creative wellbeing.

Staff Training and Development**2021-22**

23/08/21 SDD	COwens	Child protection Training All Staff Cpoms Training AR Refresher Training
24.08/21 SDD	BMillar	Numeracy & Literacy Planning Refresher Training
25.08.21 SDD	CRIS ELoughran	Buddy Up Training P1,P3,P7 Anti Bullying Training – CA & Lunchtime supervisors ICT- Just 2 simple
26/08/21	Playboard	Play & Wellbeing in early years/ KS1 with Playboard
27/08/21	AmcAllister EBullock	ICT& WAU Thematic Planning Overview
6/10/21, 20/10/21 10/11/21, 24/11/21 1/12/21	NERVE CENTRE	Digital Media & Creativity digital media for storytelling and World Around Us. All teaching staff completed an 8-week block of training September to December.
8/9/21	Playboard	Our Generation Playboard Training All Staff
14/09/21	Learning Space	Learning Space- Sensory Processing Training ASD CA & Staff
27/09/22 SDD	C Jackman	DATA Analysis & Target Setting
12/11/21	EA	WAU CO-ordinator training
22/12/21 SDD	E Loughran	Staff Hi 5 Wellbeing Day
5/01/22 SDD	B Millar	Maths Feedback & Planning
26/01/22	C Owens	Star Data Analysis – Target Setting
02/02/22	C Jackman	Marking for Feedback – Policy
09/02/22	C Jackman	Mid Year Review - Data
09/03/22	C Fitzmaurice M Shannon	PLP SEN Review of files
23/03/22		Book Share and discussion
18/03/22	CFitzmaurice M Shannon	Trauma Informed Practice Level 1 SEND PLP
14/04/22	E Loughran	Positive Behaviour Policy Review
27/04/22	C Jackman	Review implementation of Marking Policy.
11/05/22	AmcAllister E Bullock	ICT and WAU Feedback and review
15/06/22	B Millar/ C Jackman	Data Evaluation and Target Pupil Review

PASTORAL CARE

In Mercy Primary School, Pastoral Care is an important part of school life.

It will extend not only to the pupils and their families but also to the members of our teaching staff and their families, our ancillary and auxiliary staff. We will continue to promote good relationships among staff so that each member will feel valued and work together as an effective team to keep as their main focus, the interests and welfare of the pupils. We will endeavour to get to know each child and her circumstances so that we may be able to have a deeper understanding of each one's needs.

Close links with parents at all stages of the child's school career form an important part of our care for the children. It is our policy to follow the progress of our children when they leave us and go to secondary schools. At this stage we like to provide work experience and teaching practice for our past pupils. We also welcome our past pupils when they come to present their own children for school.

Close links are maintained with relevant external support agencies. As stated in our school policy, we would aim to develop the pupils' self-confidence and self esteem. Our children will be encouraged to value and respect the contributions and views of others.

Child Protection:

We in Mercy Primary School are responsible for the care, welfare and safety of our pupils. Through our pastoral care policy, we aim to provide a safe and caring environment which enables all our young people to be valued and developed to their full potential.

The staff have guidelines regarding behaviour towards pupils and are aware of the importance of early detection of neglect or abuse.

All staff – teaching, ancillary, auxiliary, supervisors and canteen staff have received Child Protection training.

All staff members here use a secure portal Cpoms to record any concerns, behavioural or pastoral.

Ms Owens is Designated Teacher for Child Protection

Mrs Millar is Deputy Designated Teacher for Child Protection

Procedures are in place and will be followed should the need arise (please see policy for full details of Pastoral Care, Child Protection, Discipline and Anti-Bullying procedures).

ADMISSIONS CRITERIA 2020-21

**MERCY PRIMARY SCHOOL Catholic Maintained School
612 CRUMLIN ROAD
BELFAST
BT14 7GL**

Telephone No: 028 9039 1670

Enrolment No: 684

Admission No: 90

Website: www.mercyprimary.org

Principal: Mrs E Loughran BEd (Hons), Adv Dip PD, Cert SpLD, PQH (NI)

Chair of Board of Governors: Mr Brian Feeney

Respective Functions

The Board of Governors has drawn up the school's admissions criteria and has delegated to the principal its function and responsibility in relation to the application of the criteria and the admission of pupils to the school.

Admissions Criteria

During the admissions procedure when applying the criteria punctual applications will be considered before late applications are considered. The application procedure **opens on 7 January 2021 at 12noon** (GMT) and an application submitted by the **closing date of 29 January 2021 at 12noon** (GMT) will be treated as a punctual application. An application received after 12noon (GMT) on 29 January 2021 will be treated as a late application.

- 1 Children who have a sibling currently attending the school.
- 2 Children who are the eldest or first child in a family.
- 3 Children who reside in the closest geographical areas surrounding the school.
- 4 Children who reside within the traditional catchment areas and boundary parishes.

In the event of a tie breaker pupils will be admitted following the criteria of alphabetical order of surname.

Duty to Verify

The Board of Governors reserves the right to require such supplementary evidence as it may determine to support or verify information on any application.

If the requested evidence is not provided to the Board of Governors Committee by the deadline given, this will result in the withdrawal of an offer of a place. Similarly, if information is supplied which appears to be false or misleading in any material way, the offer of a place will be withdrawn.

When considering which children should be selected for admission, the Board of Governors will only take into account information which is detailed on the application or provided directly to the school.

Parents/Guardians should therefore ensure that all information pertaining to their child and relevant to the school's admissions criteria is stated on the application or provided directly to the first preference school. Examples of such information include whether the child has sister attending the school, or is the eldest child in the family.

Waiting List Policy

Should a vacancy arise after Wednesday 28 April 2021 all applications for admission to P1, that were initially refused, new applications, late applications and applications where new information has been provided will be treated equally and the published criteria applied. This waiting list will be in place until 30 June 2022.

The school will contact you in writing if your child gains a place in the school by this method.

Your child's name will be automatically added to the list. Please contact the school if you wish for your child's name to be removed from the list.

P2 – P7 Admissions Criteria available from school.

Applications and Admissions to Primary 1		
Year	Total Applications	Total Admissions
2018/19	22	22
2019/202	30	30
2020/212	38	37

Annual Budget

Expenditure (Aug. 22)

School Funds 2021-22	£12,652	August 2021
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Extended schools	£15,542	Breakfast Club/Afterschools
NBPPG	£8000	Nurture Assistant/Support
Engage	£29,000	Engage Teacher Support
SEND Funding	£21,000	Release SENco's Resources
Happy Healthy Minds	£5382	Art Therapy/Counselling AMH
Wellbeing Fund	£3250	Sensory Walk & Music Scheme
OUTDOOR Play	£1250	Wooden Play structures
Shared Education Funding	£21,207	Buses, Resources, Trips/ Tables
FLAX TRUST	£4800	AMH Counselling/ Therapy

School Budget Allocations for 2021-22

School Name: **Mercy Primary**

Cost Centre Code **21067**

School Reference Number: **103-6041**

Primary FSME

145

Primary FSM Band

3

School Type: **Maintained Primary School**

Nursery JSA/IS

Nursery JSA/IS Band

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

	Pupil Numbers	Weightings	AWPU Totals	Funds Allocated £
Nursery Class Part-time				
Nursery Class Full-time				
Reception				
Year 1	28	1.08	30.24	71,724
Year 2	29	1.08	31.32	74,286
Year 3	25	1.08	27.00	64,040
Year 4	45	1.08	48.60	115,271
Year 5	29	1.08	31.32	74,286
Year 6	38	1.08	41.04	97,340
Year 7	33	1.08	35.64	84,532
Special Unit				

Total Pupil AWPU Funding

581,479

(B) **OTHER FUNDING**

		Number of Units	Funding per Unit £	Funds Allocated £
Premises	By Area	2,610.00	8.62	22,488
	Pupil Related	227.00	85.00	19,295
Nursery TSN	Social Deprivation			
	Additional Funding			
Primary TSN	Social Deprivation	204.67	613.60	125,582
	Additional Funding	Assessed	Assessed	23,693
Small Schools Support		Assessed	Assessed	18,180
Primary Principals' Release Time		Assessed	Assessed	5,993
Foundation Stage - Mainstream		Assessed	Assessed	28,471
Foundation Stage - Irish-medium Unit		Assessed	Assessed	
Teachers Salary Protection				
Irish-medium - Curriculum Support				
Irish-medium Unit - Admin. Support				
Service Personnel Children				
Children of the Traveller Community		1.00	1,185.92	1,186
Looked After Children		1	1,185.92	1,186
Newcomer Pupils		10.00	1,185.92	11,859
Special Unit Lump Sum				

Total Other Funding

257,933

Total School's Delegated Funding Allocation 2021-22

839,412

(Sections A + B + Transitional Funding)

LMS Budget & Expenditure (Per Month) Report with Encumbrances
Cost Centre - 21067 - Mercy PS

Fiscal Year : 2021 Function Name : (All Column Values) Area : (All Column Values)

Finance Name	Last Year Expenditure (£)	Annual Budget (£)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	P13	Encumbrance	Total To Date	Balance Available (£)	
1011 - Sale of Meals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1121 - Assist Car Purch Scheme - Interest Received	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1128 - Recovery of Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1129 - Extended Schools income	-7,167	0	335	0	0	0	0	0	-234	0	0	0	0	0	0	0	101	-101	
1158 - Fundraising income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1282 - Temporary income code - bal loads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Income Total	-7,167	0	335	0	0	0	0	0	-234	0	0	0	0	0	0	0	101	-101	
2000 - Budget - Gross Pay Teaching	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2001 - Permanent Teachers	383,323	456,869	33,379	32,733	54,344	35,922	34,649	32,053	27,965	29,991	29,986	29,986	29,986	29,986	3,826	0	404,809	52,060	
2002 - Temporary Teachers (Substitution)	68,073	38,354	3,792	680	9,307	3,780	3,023	0	2,826	12,191	12,070	13,920	6,717	5,912	4,891	0	79,109	-40,755	
2003 - Lecturers/Tutors	5,823	0	561	487	294	817	0	0	905	532	678	600	622	447	162	0	6,105	-6,105	
2101 - Permanent Teachers - E'sers NI	40,352	45,806	3,495	3,428	6,864	3,797	3,670	3,448	3,229	3,229	3,229	3,229	3,229	3,229	528	0	44,605	1,201	
2102 - Temporary Teachers (Substitution) - E'sers NI	5,199	3,835	296	0	504	0	215	0	304	769	806	868	697	406	621	0	5,487	-1,652	
2103 - Lecturers/Tutors - E'sers NI	327	0	33	24	20	63	0	0	64	24	44	32	34	20	32	0	389	-389	
2201 - Permanent Teachers - E'sers S'Ann	87,168	107,105	7,575	7,412	12,965	8,118	7,859	6,616	6,688	7,528	8,550	7,527	5,850	6,688	960	0	91,636	15,469	
2202 - Temporary Teachers (Substitution) - E'sers S'Ann	13,008	9,627	732	0	1,164	0	759	-109	804	2,348	2,074	2,345	1,819	1,229	1,494	0	14,661	-5,034	
2203 - Lecturers/Tutors - E'sers S'Ann	746	0	89	58	38	123	0	-6	90	67	89	75	82	55	33	0	773	-773	
Staff - Pay Teaching Total	604,019	661,596	49,933	44,823	85,499	52,619	50,174	42,002	42,877	56,679	54,826	58,593	49,036	47,973	12,549	0	647,573	14,022	
2011 - Classroom Assistants	29,581	33,864	3,515	3,238	3,431	4,272	1,480	3,366	3,008	870	951	2,852	2,515	630	-603	0	29,524	4,340	
2013 - General Assistants	7,420	0	1,171	957	1,129	2,165	0	595	2,311	2,039	2,338	2,108	1,098	1,048	771	0	17,730	-17,730	
2014 - Supervisory Assistants	10,421	10,032	879	785	790	851	651	477	1,195	1,067	1,002	943	914	740	105	0	10,399	-367	
2020 - Extended Schools staff	5,960	0	380	250	260	320	0	0	140	125	818	235	380	280	139	0	3,327	-3,327	
2030 - Caretakers/security staff	19,863	20,258	1,655	1,655	1,655	1,655	1,655	1,701	1,701	1,928	1,701	1,701	1,701	1,701	0	0	20,409	-151	
2031 - Cleaners	25,617	22,886	2,186	2,198	2,098	2,198	2,082	1,634	2,427	2,456	2,736	2,689	2,455	2,222	474	0	27,855	-4,959	
2052 - Administrative staff in schools	31,602	32,502	2,656	2,522	2,631	3,132	2,545	2,432	2,733	2,917	2,803	2,585	2,697	2,486	68	0	32,207	295	
2111 - Classroom Assistants - E'sers NI	1,791	1,050	139	128	129	261	65	158	154	152	158	139	117	121	13	0	1,736	-686	
2113 - General Assistants - E'sers NI	322	0	67	39	62	201	0	0	142	94	144	104	54	47	105	0	1,059	-1,059	
2114 - Supervisory Assistants - E'sers NI	85	0	14	8	11	21	0	0	36	4	14	8	10	4	-2	0	128	-128	
2120 - Extended Schools Staff - E'sers NI	29	0	7	3	5	10	0	0	9	8	10	7	10	6	22	0	87	-87	
2130 - Caretakers/security staff - E'sers NI	1,567	1,583	127	127	127	127	127	134	134	165	134	134	134	134	0	0	1,604	-21	
2131 - Cleaners - E'sers NI	979	0	73	69	67	78	67	35	41	40	49	43	35	29	-29	0	596	-596	
2142 - Transport Escorts - E'sers NI	14	0	12	7	11	17	0	0	28	6	13	9	11	5	2	0	120	-120	
2152 - Administrative staff in schools - E'sers NI	2,165	2,142	173	173	173	230	173	181	181	218	185	181	181	181	25	0	2,254	-112	
2211 - Classroom Assistants - E'sers S'Ann	8,203	6,804	653	604	669	848	411	595	587	577	566	538	527	480	-211	0	6,843	-239	
2213 - General Assistants - E'sers S'Ann	1,514	0	228	187	220	422	0	116	451	398	456	411	214	204	150	0	3,457	-3,457	
2214 - Supervisory Assistants - E'sers S'Ann	553	489	50	6	2	13	0	0	20	18	20	21	19	16	-30	0	157	332	
2220 - Extended Schools Staff - E'sers S'Ann	0	0	0	0	0	0	0	0	19	24	29	20	27	20	43	0	182	-182	
2230 - Caretakers/security staff - E'sers S'Ann	0	3,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,950	0	
2231 - Cleaners - E'sers S'Ann	3,687	4,465	351	351	340	351	362	308	431	482	497	499	465	448	148	0	5,034	-569	
2242 - Transport Escorts - E'sers S'Ann	370	0	42	39	42	37	0	0	94	37	60	42	42	33	3	0	469	-469	
2252 - Administrative staff in schools - E'sers S'Ann	6,481	6,338	518	492	513	611	496	474	533	569	547	504	526	485	14	0	6,281	57	
Staff - Pay Non Teaching Total	160,426	148,681	15,111	14,042	14,577	18,009	10,114	12,205	16,853	14,387	15,452	15,989	14,346	11,485	1,222	0	173,792	-25,111	
2553 - Medical Fees	0	0	0	95	0	0	0	0	0	0	0	0	450	0	0	0	545	-545	
2654 - Protective Clothing - Employees	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	64	82	-82	
2681 - Course Fees - Inside NI	1,046	1,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,046	0	
Staff - Other Costs Total	1,046	1,046	0	95	0	0	0	0	18	0	0	0	450	0	0	64	627	419	
3100 - Budget - Accomodation Costs	0	103,193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103,193	0
3106 - Electricity	4,331	4,461	212	136	142	177	150	183	279	240	561	623	465	301	0	0	3,469	992	
3109 - Water	1,018	783	0	0	0	0	0	0	0	0	682	0	0	0	40	0	722	61	
3110 - Toilet Requisites	672	692	0	0	176	0	176	0	148	195	184	0	112	176	0	117	1,285	-593	
3111 - Natural Gas	10,071	10,373	0	1,809	555	337	109	0	10	785	1,212	1,608	1,695	1,307	226	0	9,653	720	
3112 - General Waste	286	282	0	0	24	0	0	0	0	40	33	25	25	16	0	7	169	93	
3114 - Disinfection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3115 - Cleaning Materials	765	788	33	0	109	525	268	659	289	186	75	0	315	301	0	64	2,824	-2,036	
3120 - Waste - Dry Recyclable	42	19	0	0	18	0	0	0	0	12	36	24	24	12	0	0	127	-108	
3201 - Building Repairs - Response Maint	2,836	2,921	0	0	1,253	0	-50	472	200	268	-334	-85	-237	0	0	0	1,487	1,434	
3204 - Building Electrical Repairs - Response Maint	801	0	0	0	199	0	46	0	0	175	451	15	1,001	0	0	0	1,886	-1,886	
3205 - Building Mech Repairs - Response Maint	1,727	1,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800	0	
3301 - Building Repairs/Fixed Plant Gen - Planned Maint	-1,363	0	0	0	-25	0	0	0	0	365	-200	0	0	0	0	0	140	-140	
3303 - Building Electrical Repairs - Planned Maint	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3351 - Grounds Maintenance - Response	1,389	1,431	0	0	0	0	0	0	0	516	120	0	0	0	0	0	636	795	
3352 - Grounds Maintenance - Planned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3401 - Repair/Maint - Furniture & Fittings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3402 - Repair/Maint- Equipment (excluding office & IT equip)	48	50	0	0	0	0	0	0	0	73	36	0	0	12	0	0	121	-71	
3403 - Repair/Maint - IT Equipment	300	309	0	0	0	0	0	0	0	75	0	0	0	0	0	0	75	234	
Premises, Fixed Plant & Gds Total	22,923	127,082	245	1,945	2,451	1,038	699	1,314	1,002	2,854	2,856	2,210	3,400	2,126	266	188	22,594	104,488	
3501 - Telephone	6,149	5,266	-5	1,170	761	1,012	0	-1,031	1,013	390	76	702	362	144	83	0	4,678	588	
3502 - Telephone Network Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3551 - Computer Consumables	0	0	0	0	0	0	0	0	0	0	80	7	0	0	0	354	441		
3601 - Postages	0	0	0	0	0	0	0	0	0	0	0	0	714	0	103	0	817	-817	
3603 - Carriage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3605 - Stationery & Office Requisites	2,211	2,277	0	222	108	11	132	136	142	616	134	121	195	206	-8	129	2,143	134	
3606 - Photocopying Charges	3,475	3,579	0	573	744	493	0	0	0	0	0	1,298	1,636	0	0	0	4,744	-1,165	
3608 - Sundry Office Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3609 - Other publications (eg magazines, periodicals)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3610 - Waste - Confidential	125	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3701 - Advertising - recruitment	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	20	110	
3704 - Advertising - other	450	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3752 - Food	1,610	1,658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	
3754 - Catering Disposables	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,658	0	
3802 - Contractual Cleaning	0	0	0	0															

Finance Name	Last Year Expenditure (£)	Annual Budget (£)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	P13	Encumbrance	Total To Date	Balance Available (£)
6001 - Furniture & Fittings < £1000	0	0	0	0	0	0	1,113	78	0	0	0	0	0	0	0	0	1,191	-1,191
6002 - Equipment < £1000	907	934	0	0	0	725	0	75	-6	0	6	0	0	211	0	365	1,376	-442
6003 - Computer Equipment <£200	0	0	0	0	0	0	750	300	0	1,625	0	0	0	306	0	0	2,981	-2,981
Non capital purchases Total	907	934	0	0	0	725	1,863	453	-6	1,625	6	0	0	517	0	365	5,548	-4,614
6901 - Re-Allocation Of Costs (Fin Use Only)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6905 - Re-Allocation Of Costs - Catering	5,074	5,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,226
6907 - Re-Allocation Of Costs - Tuition Fees	3,840	3,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,955
6908 - Re-Allocation Of Costs - Music Makers Bus Contribution Costs	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Re-allocations Total	8,989	9,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,181
8351 - Purchase of Computer Equipment > =£200	0	15,369	0	0	1,327	0	11,149	4,220	-570	16,826	0	0	0	9,580	0	725	43,256	-27,887
8701 - Minor Works - Building	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8703 - Minor Works - Electrical	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure Total	0	15,369	0	0	1,327	0	11,149	4,220	-570	16,826	0	0	0	9,580	0	725	43,256	-27,887
Grand Total	802,206	1,036,954	65,626	63,443	111,008	74,399	74,747	59,810	66,845	96,792	76,735	80,624	74,798	78,180	16,970	4,590	944,568	92,386

