



SULLIVAN UPPER SCHOOL HOLYWOOD

**Report of the Board of Governors
on the
2008/2009 School Year**

November 2009

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1. THE CONSTITUTION OF THE BOARD OF GOVERNORS

During the school year 2008-2009 the Board of Governors was constituted as follows:

1 January 2006 - 31 December 2009

(a) **nominated by the church bodies in Holywood which were the original trustees of the school**

**Parish Church of St Philip
and St James**

Mr Brian Burke
Mrs Catherine O'Neill
Mrs Roberta Price

**First Holywood Presbyterian
Church**

Mr Peter Moran
Mr Mark Watson

**High Street, Holywood Presbyterian
Church**

Prof Hasley Mitchell (Chairperson)
Mrs Betty Hewitt

**Holywood Non-Subscribing
Presbyterian Church**

Rt Rev C Campbell

**Holywood Methodist
Church**

Mr Colin Burnside
Rev Dr Thomas McKnight

(b) **nominated by the Department
of Education for Northern Ireland**

Mr Samuel Hagen
Sir Malachy Higgins
Dr Janine Miller
Prof P. McCoy (Resigned 23.03.09)

(c) **elected by parents of
pupils attending the school**

Mrs Christine Creighton
Dr Stephen Martin

(d) **elected by the teaching
staff of the school**

Miss Victoria McCaughey
Mrs Jenny Wark

(e) **co-opted by the Board of
Governors of the school**

Mr Brian Cave
Mr Peter Greene
Mrs Jacqueline Simpson

(f) **member ex-officio as
Principal of the school**

Mr John Stevenson

The Board of Governors meets approximately once every two months during the school year, with more detailed work being done between the full Board meetings by the committees of the Board. The **current** office bearers are:

Chairperson of the Board of Governors:	Prof Hasley Mitchell
Vice-Chairperson of the Board of Governors:	Mr Mark Watson
Chairperson of the Education Policy Committee:	Sir Malachy Higgins
Chairperson of the Education Services Committee:	Mrs Roberta Price
Chairperson of the Finance Committee:	Mr Mark Watson
Chairperson of the Audit Committee:	Mr Peter Greene
Chairperson of the Preparatory Dept. Committee:	Mr Brian Cave

Other sub-committees of the Board include the Salaries Committee, the Salary Appeals Committee, the Transfer and Admissions Committee, the Health and Safety Committee and the Property Sub-Committee.

2. THE PREPARATORY DEPARTMENT

TRANSFER RESULTS 2008-09

A: 23
B1: 0
B2: 3
C1: 0
C2: 0
D: 1
TOTAL 27 PUPILS

ATTENDANCE 2008-09:

Overall attendance: 97.3%

END OF KEY STAGE 2 ASSESSMENT RESULTS 2008-09

SULLIVAN UPPER PREPARATORY DEPARTMENT:

ENGLISH	W		2	3	4	5
Boys %	-	-	-	-	15.38	84.62
Girls %	-	-	-	-	42.86	57.14
Total %				-	29.63	70.37

NORTHERN IRELAND SUMMARY

ENGLISH	W	1	2	3	4	5
Boys %	0.06	0.44	3.71	21.42	50.84	23.54
Girls %	0.09	0.29	1.65	13.81	49.97	34.19
Total %	0.07	0.37	2.70	17.67	50.41	28.78

SULLIVAN UPPER PREPARATORY DEPARTMENT:

MATHS	W	1	2	3	4	5
Boys %					7.69	92.31
Girls %					14.29	85.71
Total %					11.11	88.89

NORTHERN IRELAND SUMMARY

MATHS	W	1	2	3	4	5
Boys %	0.06	0.38	3.14	18.32	37.96	40.13
Girls %	0.10	0.37	1.80	14.85	40.35	42.52
Total %	0.08	0.38	2.48	16.62	39.14	41.31

END OF KEY STAGE 1 ASSESSMENT RESULTS 2008-09

SULLIVAN UPPER PREPARATORY DEPARTMENT:

ENGLISH	W	Level 1	Level 2	Level 3
Boys %	-	-	15.38	84.62
Girls %	-	-	12.50	87.50
Total %	-	-	14.29	85.71

NORTHERN IRELAND SUMMARY

ENGLISH	W	Level 1	Level 2	Level 3
Boys %	0.67	7.42	56.78	35.13
Girls %	0.30	3.55	47.93	48.22
Total %	0.49	5.54	53.48	41.49

SULLIVAN UPPER PREPARATORY DEPARTMENT:

MATHS	W	Level 1	Level 2	Level 3
Boys %	-	-	-	100.00
Girls %	-	-	-	100.00
Total %	-	-	-	100.00

NORTHERN IRELAND SUMMARY

MATHS	W	Level 1	Level 2	Level 3
Boys %	0.65	5.89	46.86	46.60
Girls %	0.39	3.68	47.46	48.46
Total %	0.53	4.82	47.15	47.50

Charity September 2008 – June 2009

Shine A Light (in memory of Robyn Ferris)	1,400.00
Jeans for Genes	200.00
Farm Africa	450.00
Cedar Foundation	50.00
Children in Need (Pudsey)	200.00
N.I. Cancer Fund for Children (Reindeer food and Hats/Shades Day)	550.00
Claire McBrien – Service in Mission to Peru	350.00
R.N.L.I (Lifeboats)	300.00
Marie Curie	604.00
Meningitis Trust	50.00
Asra Hawariat School	200.00
Headway (Brain Injury Charity)	200.00
Comic Relief (Red Nose Day)	400.00
Strandtown Baptist Church – mission	200.00
Smiles Foundation (sponsorship of Reuben Indries – Romanian boy)	420.00
Action Medical Research (Paddington)	300.00
Wallace & Gromit's Children's foundation (Wrong Trouser Day)	300.00

TOTAL: £6,174.00

Co-ordinator Report on Play Based Learning Action Plan: 2008/09

Specific Objective Target: This target has been achieved and our play based learning topics have been updated for Foundation Stage and planned both in the form of topic webs and in more detailed activity planners also. These planners are in line with samples produced by the SEELB.

Success Criteria: We feel that the children have been happy learners in the topics that we have planned and covered this year. They have enjoyed the variety of topics and have covered different topics in each of the two Foundation Stage year groups. They have been given some opportunities to contribute their own ideas as to what they would like to learn within the topics. This area still needs further development. The children have been happy, engaged and confident learners.

Resources: We are still building up resources. This is an on-going process. Preparation for the various activities continues to consume much effort and time.

Evaluation: The topic webs have been completed and the children have enjoyed them. Amendments are being made as necessary. Having 3 adults in classroom during play based learning time is invaluable as the children are engaged more fully.

Future developments: We will continue to monitor, evaluate and amend as necessary. We will spend time devising an overview of each topic to form part of a parent information sheet. This sheet would give ideas of how the topics could be reinforced and thought, talked about or researched at home.

Co-ordinator Report re Special Educational Needs 2008/09

Specific Objective Target: Learning Support has primarily been based in Key Stage 1 this year with team teaching support on-going in Key Stage 2. We have been monitoring the effectiveness of this method.

Resources: We are still building up resources. This is an on-going process. We need to look at a package that would be useful for Dyslexic type learning difficulties. We have purchased NRIT (non-readers intelligence test) and NEAL Analysis of reading for use with specific pupils as recommended by the school educational psychologist.

Evaluation: Team teaching in KS2 has been useful for the teachers and pupils, however we feel that we still do have some pupils with specific issues who benefited more from withdrawal support and so we did this, in consultation with class teachers, as appropriate throughout the year. Learning support is continuing to work well in the Lower Prep classes.

Future developments for 09/10: We Will continue to monitor, evaluating and amending as necessary our current Learning Support system. We will introduce more ICT into our current learning support lessons using C2K software.

Co-ordinator Report for ICT in Foundation Stage and KS1 - 2008/09

- The C2K software has been implemented through each class in Lower Prep and seems to be appropriate for each year group.
- We have collected enough Tesco vouchers to purchase bee-bots for use in Preps 1 to 4 next year.
- Prep 4 has an interactive whiteboard and this has been used daily this year.
- Prep 3 also got an interactive whiteboard during the year and it is being used in the classroom. The Prep 3 teacher was trained by the Prep 4 teacher.
- Preps 1 and 2 have interactive whiteboards which have been in use all year.
- All teachers have recently received laptops.

Future developments:

- More equipment for bee-bots have been ordered and these will be integrated into each class from Prep 1 to Prep 4.
- We are building up a list of good websites which have relevant interactive whiteboard activities for each class. These will also be integrated into the ICT scheme for Preps 1 to Prep 4

Co-ordinator Report for ICT in KS2 - 2008-2009

- Maintain the Prep. Hall in Key Stage 2 and ensure all laptops are working.
- Introduce the wireless connection to Prep. Hall so that the lap tops can work off-line.
- Order and purchase ink for the Prep printers for the academic year. Costs have been reduced by staff using Tesco for photo developing.
- InCAS carried out for Prep 5 and Prep 6. Information sent off to Durham University before October half term. Feedback given to parents in November interviews.
- Enrol Prep. 7 for ICT Accreditation Scheme.
- ICT club started in Jan 09 and continued to June 09.
- Digi-cam purchased for Prep. 7 Animation project in April 09.
- Prep 7 pupils achieved Level 5 in CCEA ICT Accreditation Scheme in June 09.
- Photographs and some other articles emailed for the Sullivan Coffee Table book.
- Work for magazine has been emailed to S. Whitla in Senior school for publication.
- More members of staff are using the internal email system to send work back and forth – this seems to be working well.

Future considerations:

- All computers rebooted after the summer and installation of any new software.
- 2 more Interactive Whiteboards have been installed (Prep Hall Dromkeen and Prep Hall Grant Wing). Specialist staff to receive appropriate training for their use.
- InCAS for Prep 4–Prep 7 set up and liaised with Senior School C2K administrator for SIMS.
- Ink ordered and purchased for KS2.
- Prep 7 enrolled for 2010 Accreditation Scheme.

Forward Planning:

- Sullivan Prep will be part of the ‘C2K “refresh”’. This involves any C2K computers that we have at the moment, will be replaced and updated with flat screen monitors. (Date has not been finalised)

Maths Co-ordinators' Report for Prep 1-Prep 7 - 2008-2009

At the beginning of the 2008-2009 school year the Maths Co-ordinators identified in an action plan the areas of maths that were to be the focus of our work during the year.

Monitoring and Evaluation:

- Co-ordinators carried out book dips in Prep 2-Prep 7 to ensure progression in number throughout the school (18th June 2009). This helped both co-ordinators become more familiar with the topics covered in each of the Key Stages.

NFER Tests

- Prep 1-7 completed NFER Progress in Maths tests in May/June 2009. The results of these tests were analysed and disseminated at a staff meeting in August 2009. From this information we were able to identify pupils who had made below average progress in maths and pinpoint the areas of the maths curriculum on which each teacher needed to concentrate more.
- Prep 1-7 completed NFER progress in maths tests in May 2009. The results of these tests will be analysed at the beginning of the 2009-2010 school year.

Resources:

- No major expenditure was required this year. Some items of 'Fun Maths' equipment were ordered with Tesco schools' vouchers to encourage active learning in maths e.g. maths mat, addition /subtraction/ multiplication/ division talk balls.

Maths Day:

- This year we introduced 'Maths Fun Day' (4th June 2009). Each class participated in a variety of active maths activities eg Maths Target Ball, Dromkeen Maths Trail. A successful and very enjoyable occasion which we aim to carry out on an annual basis.

Forward Planning:

In 2009-2010 we hope to focus on:

- Monitoring and Evaluation with book dips to be continued (topic still to be decided)
- Schemes: revisit current schemes to update the content in light of the Revised Curriculum
- NFER Tests: analyse results of tests completed in May 2009 and identify pupils/topics requiring attention in 09-10
- Complete NFER Progress in Maths tests in May 2010 in all classes
- Maths Days: Celebrate 100th Day (February 2010); Maths Fun Day (June 2010)

English Co-ordinators' Report: 08-09

Creative Writing:

One of the main areas of focus this year has once again been the promotion of Creative Writing. Our folder containing samples of recount, report, procedural, explanation, narrative and discursive writing continues to grow as each year group selects examples to be included in our portfolio. We will continue to monitor and evaluate work included in the files.

NFER:

These results continue to be a useful diagnostic tool and guide for our teaching. It has been especially pertinent this year with specific work being done for Assessment purposes. Each teacher has evaluated NFER results in greater detail than ever to improve each class teaching of specific areas and any gaps as well as to highlight particular children who would benefit from more challenging teaching in areas of literacy.

Spellings:

The incorporation of the Linguistic Phonics has been trialled in Preps 2&3 Together with the Phonological Awareness programme in Prep 1, we have been delighted with improvement in spelling for the end of Prep 3 assessments and daily usage. Consequently, our current Prep 4 programme is to be revised to take account of this. Key Stage 2 pupils are trialling the Scottish equivalent of our current scheme in Preps 5 and 7.

Reading:

The Oxford Reading Tree Scheme is now firmly established and working well in Foundation Stage and KS1 classes. Further copies of books were also purchased for Prep 3 which means that the children can benefit from the flexibility of 12 copies of each title. SUPPA kindly financed this acquisition. Preps 1 and 2 have also benefited from the addition of supplementary 'Storyworld' readers, as recommended in our SEELB Training and Literacy Cluster Group sessions.

We aim to target boys and the more reluctant reader next year and with this in mind have decided to research a relatively new publication by O.R.T. called Project X, which has been especially designed for this purpose.

InCAS:

The data from these assessments has provided us with additional information for our planning and teaching. This year Prep 5 and 6 completed tests in Spelling and Reading in this format which was useful alongside NFER results, class assessments and end of year testing

Next year four classes, Prep 4 to Prep 7 inclusive, will complete these assessments and our aim is to closely monitor progress made in all tested areas of Literacy using this method. Parents will continue to be updated about all of these results.

Visits in the Community 2008-09:

It is very important that our pupils gain an insight into what happens in the 'World Around Us' and many workshops, visits and experiences are planned with this in mind.

In the Lower Prep these included: Castle Espie; Streamvale Farm; the Ark Farm; Applefest at Castleward; W5 assorted science experiences such as 'Toying with Forces', 'The Measure of Materials', 'Sounds Like Music' and 'Bridge Technology'; 'Pack Up Your Troubles WW2' at Castleward; and the Belfast Zoo.

In the Upper Prep this year, pupils have enjoyed: visits from the Dental Nurse; 'Wally and Wise' Puppet show; the Linen Museum; a visit by Fire-fighter McConnell; the P6 residential at Cultra Folk Museum; the Prep 7 week long residential at YMCA in Newcastle; W5 workshop on 'Forces'; making pizzas at Pizza Express; Seaforde Butterfly House; Sainsbury's.

All of the pupils enjoyed a visit by the Life Education Outreach Bus; the annual pantomime at Queen's Hall in Holywood; and the Prep 7s particularly 'relished' a day long training session by the Red Cross which reinforced practical experiences of a life saving nature.

3. The Secondary Department

(i) Introduction

The 2008-2009 school year was another exceptionally busy one for the school. It was also influenced by continuing uncertainty and controversy surrounding Transfer and Admissions, the future structure for educational organisation in Northern Ireland, and a difficult financial climate. The first term was however, dominated by the arrival of a team from the Education and Training Inspectorate, who came to carry out a “standard” inspection. Some seven inspectors were involved over a week from 13 to 17 October 2008. They focused on learning and teaching as well as leadership and management at all levels across the school. In addition the school’s provision for pastoral care and arrangements for child protection were evaluated as was the school’s general approach to promoting healthy eating and physical activity. Inspectors visited classes across the full range of subjects and year groups, and there were specialist inspectors who visited classes in Geography, Mathematics and Design and Technology.

The final report of the Inspection was published before Christmas, and was circulated to all parents at the time. In addition it was available on the inspector’s website www.etni.gov.uk under “Inspection Reports” to read and/or download. There were encouraging comments about the standards of the teaching and learning as well as leadership and management arrangements throughout the school. The Inspectors recognised that the strengths of the school included the caring and supportive ethos facilitated by the very good behaviour, motivation and engagement of the pupils. The school staff engaged in highly constructive dialogue with the inspectors and work continues to develop and build on their findings and recommendations.

Later sections will give some details about curricular provision, examination results, extra curricular opportunities and other important facets of the life of the school. However, it is important to point out in this introduction, that the Board of Governors and staff of Sullivan Upper are committed to maintaining and improving the high standard for which the school is known. We continue to attract high calibre pupils of all ages, and we continue to achieve excellent results. Although difficult to manage in the current climate, we also continue to provide a rich diet of extra curricular activities and to support our pupils and parents with strong pastoral and careers structures. The Board of Governors is proud of the traditions and achievements of the school over the years, and is dedicated to improving the school on all fronts for the benefit of our pupils in the years to come.

(ii) Curriculum

The detailed work of introducing the revised curriculum continues. Heads of Department have the important task of designing schemes of work which incorporate the key elements of the new arrangements. Work is ongoing with respect to the cross curricular skills of communication, whole school ICT and the use of mathematics.

We also plan to work on curricular links between particular subjects to strengthen the integrated educational experiences of pupils. Self-evaluation exercises have

indicated pleasing progress in the curricular developments and success in terms of pupil engagement and achievement. More can and will be done under the direction of Dr Brown, the Vice-Principal responsible for curricular matters.

The Entitlement Framework is an aspirational part of government policy which looks to provide access to a broad range of courses for students. It is the intention that by 2013 KS4 pupils (i.e. GCSE level/years 11 and 12) will be able to choose from at least 24 subjects with at least one third being classified as "general" and one third "applied". Similarly at sixth form (KS5/years 13 and 14) students should have access to at least 27 courses with the same one third stipulation for general and applied subjects. It is recognised that only a very few and very large institutions could envisage ever meeting these stipulations from their own resources. Therefore, in recent times there has been emphasis and encouragement for schools to co-operate and collaborate, to share resources and to work together to try to move towards the Entitlement Framework provisions. To this end Sullivan is now a member of the North Down and Ards Area Learning Community i.e. the group of about ten post primary schools in our wider locality together with the South Eastern Regional College. As part of this community we have forged a particular partnership with our near neighbours Priory Integrated College. In the 2007-2008 school year Sullivan sixth formers were offered access to some courses at the College and the outcome was that nineteen of our students took an AS level in Applied Business Studies. The results have been very encouraging and most if not all students will continue to A2 and some twenty six students from year 13 are expected to begin the AS level next year. As part of the partnership three Priory College students successfully undertook AS level Physical Education at Sullivan and this too will be continued next year. This sort of collaborative work is resource intensive and requires great care in the planning and execution of the arrangements. On one level alone it requires maximum co-operation and flexibility in the timetables of both institutions and brings extra work and constraints to the school timetabling teams. The Board of Governors is pleased to support and commend this important work and is committed to develop evermore constructive links with Priory College in the years ahead.

Links with other educational institutions include partnership arrangements with both Ashfield Girls in connection with whole school ICT and Hazelwood College for AS/A level Moving Image. We were also pleased that a number of our year 13 students successfully undertook a level 2 Leadership course which was taught at Sullivan by a lecturer from the Belfast Metropolitan College.

Further curricular innovations and developments will of course follow in the years to come. Two that are already in advanced planning are the introduction of GCSE Drama as an option from 2009 and the inclusion of GCSE Learning for Life and Work sometime thereafter. As the curriculum is the vehicle by which we make appropriate educational experiences and qualifications available to our students, it will continue to be a major focus for development and will continue to be a central part of the School Development Plan.

(iii) Examination Results

The main outcomes for our public examination results are to be found in appendices 8-13.

At A-level the 2009 results were comparable with the high standards reached in recent years. Some 149 students entered and 80% (the same figure as last year) achieving three A-levels at grade C or higher. In addition 41 students achieved at least 3 A grades i.e. 28% of the year group. This is a statistic which continues to be well above the UK and NI average. Included in this number were ten students who received four A grades, and two who obtained five A grades each. The average Sullivan sixth former left school to go onto university or college to pursue the course of their choice with the equivalent of three A-levels at grade B.

The GCSE results were also impressive with 98% of the 159 candidates in Year 12 achieving five grade Cs or better with 93% being awarded at least seven passes at grade C or higher. The vast majority of the year group have returned to Sullivan sixth form to pursue AS level courses in three or four subjects. Three candidates were awarded nine GCSE A* grades and four students received ten A* passes. Two students, one girl and one boy, were awarded eleven A* grades in all eleven subjects taken.

(iv) The Public Examinations System

The Administration of the Public Examinations System by the school has increased in range and complexity over the years. Last year the examinations officer entered over four hundred students for a variety of GCSE, AS level and A2 level examinations.

In January, pupils in Year 13 and Year 14 are entered for AS and A2 units and cash-in awards at AS and A level for the subjects they are studying. Year 14 pupils are also entered at this time for any AS units they wish to re-sit in school during the Summer examination session.

In the Spring coursework marks, samples and estimated grades were collected from departments, ready to be sent to the relevant Awarding Bodies (i.e. examination boards) in May. The main examination period ran as usual from early May to the end of June with examinations held in a number of locations around the school. The examinations were supervised by a team of invigilators who were organised by the Examinations Officer. Examination arrangements also included requests for Special Consideration and Special Arrangements for a number of pupils.

Results were issued in August, with Year 14 pupils receiving individual unit scores for all their AS and A2 units and final grade awards for both AS and A2 level subjects. Year 13 pupils receive unit scores and grade awards for each AS units studied. GCSE pupils in Year 12 receive scores in each paper as well as their overall subject grade for each subject studied. Requests for re-marks and access to scripts are also handled at this time by the Examinations Officer:- this year saw in excess of 300 remark requests.

(v) Pastoral

The school continues to operate a clearly defined and active system for pastoral care with a team of teachers operating agreed policies and procedures. The vice-principal with responsibility for pastoral matters is Miss Anne Dines who leads a team made up of Head of Sixth Form, Year Heads, Form Teachers and Section Tutors who discharge major pastoral functions. Pupil attendance is recorded twice daily according to statutory requirements and a programme of personal development, citizenship and employability and other topics is provided as part of Learning for Life and Work to each year group.

This year school uniform has become a Pastoral focus and a number of steps have been taken to ensure compliance with the regulations, including a letter to all parents, staff training on uniform matters followed by discussions in groups. The uniform committee will continue to meet throughout the year to discuss staff suggestions and to plan further actions. To assist pupils with learning difficulties and to encourage on-going positive behaviour among all pupils a Learning Support Resource Room will be set up in the coming year and a small committee will meet to devise the necessary policy and procedures.

A refresher session of Child Protection Training was given to keep all staff aware of this important issue and to endeavour to keep Sullivan Upper School a safe place for all.

Work continues with the School Council to develop its role as an important channel for the pupil voice.

(vi) Special Educational Needs

Sullivan Upper School encourages and accepts applications from all sections of the community regardless of race, religion, gender or disability. Parents of pupils with statements of Special Educational Needs who wish to apply for admission are invited to contact the school in advance, to consider arrangements which may be necessary to facilitate their attendance at Sullivan Upper School. The school has a policy on Special Educational Needs and a copy of this is available upon request.

The number of children at the school with statements of Special Educational Needs, who have designated classroom assistants or who are recognised at stages 1, 2 or 3 of the Code of Practice and who have educational plans in place, continues to increase. The Special Educational Needs Co-ordinator oversees the educational provision for these children, liaises with relevant outside agencies and communicates with parents on behalf of the school. The annual review process of children with a Statement of Special Educational Needs involves all interested parties in decisions about the educational provision and choices of these children. The school continues to adapt our buildings to improve facilities for those with disabilities in line with SENDO requirements. This has involved the creation of ramps, widening door access, improving signage and toilet facilities.

The Special Educational Needs Co-ordinator and Assistant Special Educational Needs Co-ordinator continue to work tirelessly to allow pupils with statements and others at stages 1 to 3 of the Code of Practice to have access to the Northern Ireland

Curriculum. This requires the creation of individual Educational Plans which are drawn up in collaboration with staff, parents and appropriate outside agencies.

(vii) Extra-Curricular

The inspection team commented favourably on the range of extra curricular activities on offer and the enthusiastic participation of the pupils. This is an important part of the school ethos, and helps develop positive working relationships and encourages pupils to make healthy and balanced lifestyle choices.

In sport we want to involve as many young people as possible and also to compete individually and at team level as highly as possible. A number of individuals were selected for Ulster and/or Irish representative honours in a number of sports. The Ski trip this year took a record number away to the USA, and the girls' hockey squad had a memorable tour to Argentina. The Politics Society continued to entertain a number of high profile guests, among who was the President of Ireland, Mrs Mary McAlesse.

Success came in a number of areas with the Boys' 1st XI Hockey Team reaching the final of the McCullough Cup and qualifying to represent Ulster in the All-Ireland competition. For the first time in the school's history the Boys' 2nd XV team won their version of the School's Cup, and our kids' Literacy Team won the Northern Ireland competition for the second year in a row. We had various excellent results in numerous competitions for both individuals and teams including; public speaking, cross-country running, swimming, sailing, fencing, badminton and Young Enterprise. Timothy Carson, one of our Year 14 students won first place in the Christopher Tower Poetry Prize Competition organised by Christ Church College, Oxford.

It was also an important year for Drama at the school with among other productions, a version of the Merchant of Venice, staged on 6th November in the newly refurbished Drama Theatre.

Music at the school continues to flourish with numerous groups, bands, choirs, and school orchestra rehearsing and performing regularly throughout the year. The Spring Concert was a particular highlight, and it was noticeable that the School Hall is becoming too limited in seating capacity to cope with the demand for tickets. The Music Department copes admirably with huge demands on its time and resources. In addition to increasing curricular provision, there is also in excess of twenty music tutors who work with individuals and numerous musical groups throughout the week.

The Board of Governors continues to be concerned about the overall and increasing costs of providing this wide range of activities, and is mindful of the limitations to the resources we have available. Our ability to do so is largely dependent on the voluntary contributions made by a large percentage of the parents. The Board of Governors continues to be grateful for this large resource of tangible support, and for the enthusiastic involvement of large numbers of staff who contribute enthusiastically to the school extra curricular provision.

(viii) Careers and Guidance

Sullivan runs an active Careers and Guidance programme from Key Stage Three to Sixth Form and beyond. Currently six members of staff are responsible for co-ordinating and delivering the programme. Opportunities are sought for the involvement of outside organisations and individuals to participate in the provision of careers guidance. The Careers department uses the expertise of the Northern Ireland Careers Service, local universities, local businesses and parents to enrich the Careers Programme. The provision includes:

Key Stage 3

- Input into the Employability element of the Learning for Life and Work programme
- Guidance interviews for pupils and parents for GCSE choices

Key Stage 4

- The provision and delivery of material in the Pastoral programme
- A parental evening concerning choices at 16+
- Guidance interviews for pupils and parents for choices at 16+
- Outside speakers informing pupils about career paths
- Consultations with the Northern Ireland Careers Service for pupils with possible interest in Further Education courses

Sixth Form

- A weekly Year 13 taught Careers programme
- A week of work shadowing
- Organisation of Higher Education (HE) applications (UCAS, CAO etc)
- Consultations for pupils prior to their HE applications
- Various outside speakers and opportunities to attend Open Days and conferences
- Practice Interviews

After Care

- A reference writing service for former pupils
- The facilitation of HE applications by former pupils

(ix) Staffing

The 2008-2009 school year was one of the busiest in terms of staff changes that we have experienced. Many of the changes were temporary resulting from maternity leave, career breaks and sickness. However, there were some significant changes in the permanent staff as well.

On the teaching staff we welcomed Ms Christine Patterson to English and Drama and Miss Amy Morgan to Politics. Following Mr Alistair McNeice's departure on career break, Miss Sinead McKeown joined us in the Chemistry Department with

Miss Jenny Chambers assuming the role of Head of Department. Mr Mark McKeown, our Head of English, left us to become one of the school inspectors and was succeeded by Mrs Kay Millar. Mrs Anne Thompson left the Religious Studies Department after many years of excellent service to the school. She has been an inspirational and much loved teacher, and a superb role model for generations of children at the school. In Technology Mr Bob Wylie had been deputising for Mr John Turner who is on a career break and when he left in October we recruited Miss Dawn Wilson.

Many individuals helped us throughout the year to cover in a variety of subjects. We record our thanks to Miss Carol Anne Mayberry (Religious Studies), Miss Lynn Emerson and Mr Daniel Meanley (Physics), Mrs Lucy Evans (Music) and Miss Movana Poland(English). In Mathematics the school was served by both Mrs Kirsty Merriman and Mrs Jane Halliday. We also congratulate Mrs Zoe Summers on her new permanent appointment at Bloomfield Collegiate, having worked in our Modern Languages Department since 2007. In January 2009 we welcomed back to the school Mrs Margaret Smyth who stepped down from her position as Head of History to operate a job share arrangement in the department with Mrs Helen Black.

There were also significant changes on the non-teaching front with the early retirement of Mrs Heather Jordan from her position as Principal's Secretary. Mrs Jordan had given tremendous service to the school for eighteen years and the Board of Governors gratefully acknowledges her contribution to the school. She has been replaced by Miss Sarah Herron who has taken up the role as Principal's P.A. Mrs Patricia Milligan was welcomed as Examination Officer in November 2008; Mrs Jennifer Gorrigan joined as part time librarian and four new lunch time supervisors joined the Silver Robin, Mrs Deirdre Brown, Mrs Margaret Geddis, Miss Morag Henderson and Mr Michael Moorhead.

(x) School Security and Safety

The school takes its responsibilities for the health and safety of the whole school community very seriously. The Health and Safety Committee is chaired by a Governor and has representatives of staff from many sectors of the school's activities. The committee meets once a term and reports through the Finance Committee to the Board of Governors. Recent developments have indicated refinements to the accident and reporting procedures and arrangements for monitoring and evaluating accident statistics. The school nurse and the school's health and safety officer have been in the forefront of developing and implementing a number of school policies and procedures. The new road signage and illuminated signs installed by Roads Service on the Belfast Road and Abbey Ring are now fully operational. The use of CCTV, fencing, controlled access, visitor pass system and badges for staff cars is a normal part of school routine. Plans are in place to cope with a potential "Swine Flu" outbreak, and improvements to school toilets with automatic soap and towel dispensers will aid hygiene enormously.

A major innovation during the year was the provision of three portable defibrillators. Training has now been given to all recognised first-aiders and the "First Aid at Work" policy amended to incorporate a section referring to the use of defibrillators.

Use of the school's computer system for management and administration (part of the c2k system) has now been made to provide medical information for staff. This is

particularly important in terms of children who suffer from anaphylactic or diabetic conditions.

(xi) Buildings and Facilities

At the start of the 2008-09 school year, there was an official opening of the newly refurbished Drama Theatre. This project also involved the provision of a new corridor to link the Sixth Form Centre to the rest of the Frost Building at first floor level. It also involved refurbishment of the Sixth Form toilets, study area and a number of classrooms.

Additional work carried out included improvements to the heating system in the Frost Building stairwells, and an extensive survey of trees on the school site. Work also began on responding to the recommendations contained in the tree survey.

Work began in the summer of 2009, to repair the roof of the original 1939 building and to replace the Sports Hall roof. In addition we started the next phase of toilet refurbishment in the school, as well as fire risk assessment work involving upgrades to the alarm system and provision of emergency lighting.

4. Financial Statement

For the Year ended 31 March 2009

These are uncertain times for post primary schools in Northern Ireland. The debate over transfer arrangements continues and from January 2010 the Education and Skills Authority is due to assume the role of Employing Authority for all schools. There is a high level of concern and stress amongst pupils, parents, staff and Governing Bodies. The Board of Governors of Sullivan Upper School however remains committed to preserving the high standard of educational provision to all its pupils both inside the classroom and through its extensive program of extracurricular activities

The Board is pleased to note that pupil enrolment has remained consistent in both the Secondary and Preparatory Departments, despite the widely reported declining trends in demographics. This year, the school's LMS budget increased by £87k or 1.94% to £4,582k - this compares with an increase in 2008 of £163k or 3.77%. The school also received additional grants during the year from the Department of Education for excepted items, maternity grants and classroom assistants supporting pupils with statements of special educational needs and grants from other Awarding Bodies to cover substitute teaching costs. This category of income increased by £77k or 30.39% largely due to the receipt of additional funding in relation to the Entitlement Framework of £25k and also £54k to implement job evaluations for classroom assistants and grounds staff. The Board of Governors is delighted with the successful collaboration with Priory Integrated College in Holywood under the Entitlement Framework in which 46 of our pupils currently attend the College to study AS and A2 GCE Applied Business. In addition 5 Priory pupils currently attend Sullivan to study GCE PE. This has proved to be an enriching and positive experience for both schools and the Board is hopeful that it can develop such collaborations but it has serious concerns about the sustainability, stability and methodology of funding. The Board was delighted that the Department of Education had agreed to provide funding to allow Voluntary Grammar and Grant Maintained Integrated Schools to implement job evaluations for grounds staff and classroom assistants as these evaluations had also been implemented by the Education and Library Boards over the past year and this promoted equality amongst the sectors. Overall, total income increased by £194k or 3.73%.

Teaching costs increased by £151k or 4.01%. The teachers' pay award for the year was 2.45% from 1st September 2008. The cost of substitute teachers increased by £47k or 37.21% due to the number of maternity absences mentioned previously. Non teaching staff costs increased by £86k or 12.40% with an annual pay award of 2.75% from 1 April 08 and a further increase in employers' superannuation contributions from 13% to 15%. In addition costs of implementing the job evaluations discussed earlier (£54k) are included in this category. Thus total staffing costs increased by £237k (5.31%) during the year.

Curriculum costs increased by £31k or 10.42% during the year largely due to the small increase in costs of £25k owing to the collaboration under the Entitlement Framework mentioned previously. Property costs increased by £62k or 20.58% - these were primarily due to external factors such as the significant increase in utility unit costs which has led to a rise in our gas and electricity costs of £34k or 44% and the implementation of full water and sewerage charges leading to an increase in costs of £13k. The Board notes with concern that within the Common Formula, funding for premises costs only increased by £9k or 2.26%. Total administration

costs also increased with a rise of £26k or 26% during the year. This is largely due to the increase in health and safety costs of £19k and reflects the focus this year on fixed wire and portable appliances testing and various staff training events. Total costs for the year increased by £356k or 6.91%.

The Board is concerned by the deficit of £103k for the year ending 31 March 2009 and continues to seek measures to control costs whilst safeguarding the high standards of achievement and service provided by the school.

The Silver Robin reports an increase in turnover of £27k or 9.6% which reflects the continued high standard of the food offered to pupils. The Board notes however that food costs increased significantly by £28k or 23.3% as a result of global food price increases. These cost increases have contributed to the deficit of £0.5k (2007, surplus of £0.9k) and the Board notes that this year it had not been possible to set aside funds for the development of the facilities. It is concerned by the problems this may cause in the long term if this trend continues.

The school continues to invest in its facilities despite the significant and increasing pressure on revenue with capital expenditure of £584k funded by grants of £280k from the Department of Education. Grant - aided works include the refurbishment of toilets in the Sixth Form Centre, disabled access works and the upgrade of gas installations. Private works undertaken by the Board this year include the refurbishment of the Sixth Form Study Area and three classrooms (£202k), the purchase of computing equipment at £37k and the development of the Outdoor Play Area for the Preparatory Department at Dromkeen with costs of £15k. The Board is committed to developing the facilities of the school and these projects are only possible with the generous support of parents. During this financial year we received £207k from parents through voluntary contributions and Gift Aid. This additional income enabled the Board to preserve its wide program of extracurricular activities and also undertake minor privately funded capital projects.

5. **Conclusion**

The educational and wider political contexts in which schools have to operate continue to provide huge challenges. The Board of Governors has made the decision to continue to operate a form of academic selection for admission, as have most other grammar schools. In the absence of a political consensus and a proper legislative framework, the Board is of the view that it is necessary and appropriate to continue to operate as a school with an academic focus.

The very positive findings of the Education and Training Inspectorate have been reassuring and welcomed. However, there is no intention of standing still and continued efforts will be made to improve our educational provision in terms of the standards of teaching and learning, the resources and facilities at our disposal and the range and relevance of the educational and extra curricular experiences on offer. Sullivan is a school which has served its local community, and has enjoyed widespread support. It is the Governors' intention that this continues to be the case.

Appendices

The information provided in these appendices is that which the Department of Education requires the Board of Governors to give parents in annual reports.

Appendix 1 – Information About Pupil Numbers

In the 2008/2009 school year, at the time of the school census the total number of pupils enrolled in the school was 1250. Of these, 184 were in the Preparatory Department and 1066 in the Secondary Department with 159 in Year 12, 140 in Year 13 and 149 in Year 14. The number of pupils who were in receipt of a Statement of Special Educational Needs in the school was 9 all of whom were in the secondary department.

Appendix 2 – Attendance Rates in 2008/2009

The annual attendance rate for 2008/2009, calculated in the manner set down by the Department of Education, was 95.9 per cent in the Secondary Department and 97.3 per cent in the Preparatory Department.

Appendix 3 – (a) Admissions and Enrolment Numbers for 2008/2009

The school admissions number for 2008/2009 was (as usual) 150. The school's total enrolment number was 1066 for the Secondary Department.

Appendix 3 – (b) School Fees

For the 2008/2009 school year the annual capital fee for parents was set at £140.00 per child per annum and the voluntary fee requested by the Board of Governors was £70.00 per term i.e. £210.00 per annum. A full statement of the Governors' Charges and Remissions Policy is available upon request.

Appendix 4

Courses of Study Available in 2008/2009

The following subjects were available for study at GCSE level

Additional Mathematics
Art & Design
Biology
Chemistry
English Language
English Literature
French
Geography
German
History
Home Economics
I.C.T.
Mathematics
Music
Physical Education
Physics
Religious Studies
Spanish
Technology & Design

The following subjects were available for study at GCE Advanced and Advanced Subsidiary level

Art & Design
Biology
Business Studies
Chemistry
Computing
Economics
English Literature
French
Further Mathematics
Geography
German
History
Home Economics
I.C.T.
Mathematics
Moving Image
Music
Physical Education
Physics
Politics
Religious Studies
Spanish
Technology & Design

Appendix 5 : Information about Extra-Curricular Activities in 2008/2009

The main activities available for pupils in 2008/2009 were:

Army Cadet Force
Angling
Art Club
Athletics
Badminton
Book Club
Chess
Community Service
Cricket
Community Service
Cookery Club
Drama
Duke of Edinburgh Award Scheme
Fencing
Golf (Boys and Girls)
History
Hockey (Boys & Girls)
Inter-school quizzes e.g. Worldwide Quiz
Modern Languages Club
Mountaineering Club
Musical Groups**
Netball
Philosophical Society
Politics
Public Speaking
Rugby (Girls)
Rugby (Boys)
Scripture Union (Junior & Senior)
Show jumping
Skiing
Swimming
Tennis
Warhammer
Young Enterprise

** includes Brass Group, Junior Strings, Sullivan Singers, String Trios/Quartets, Jazz Group, Junior and Senior Traditional Groups, Junior Band, Senior Band, Recorder Ensemble, Woodwind Trios/Quartets, Junior Choir, Orchestra

Appendix 6

SCHOOL LEAVERS 2008/2009

As the following table shows 162 pupils left the school by the end of the 2008/2009 school year. The vast majority of these were students who completed their 'A' levels and went on to study at Further or Higher Education institutions - mostly for degree courses.

LEAVERS	Year 12		Year 13		Year 14	
	number	percentage Year Group	number	percentage Year Group	number	percentage Year Group
Transferring to another school	5	3.25	0	0	0	0
Apprenticeship Training Courses	1	0.63	1	0.64	0	0
Entering Education Further	10	5.66	5	3.21	6	4
Entering Education Higher	0	0	0	0	130	87.3
In Full Time Employment	0	0	0	0	1	0.6
Other (Gap Year)	0	0	0	0	7	4.7
Seeking Employment	0	0	1	0.64	0	0
Other	0	0	0	0	5	3.4
Totals	16	9.54	7	4.49	148	100

Appendix 7

END OF KEY STAGE 3 ASSESSMENT OUTCOMES 2008/2009

		% ACHIEVING LEVEL 5 AND ABOVE		% ACHIEVING LEVEL 6 AND ABOVE	
		Sullivan	N.I. Schools	Sullivan	N.I. Schools
ENGLISH	Teacher Assessment	100	77.4	97.5	51.0
	External Tests	-	N/A	-	N/A

		% ACHIEVING LEVEL 5 AND ABOVE		% ACHIEVING LEVEL 6 AND ABOVE	
		Sullivan	N.I. Schools	Sullivan	N.I. Schools
MATHEMATICS	Teacher Assessment	100	75.5	96.9	50.8
	External Tests	-	N/A	-	N/A

		% ACHIEVING LEVEL 5 AND ABOVE		% ACHIEVING LEVEL 6 AND ABOVE	
		Sullivan	N.I. Schools	Sullivan	N.I. Schools
SCIENCE	Teacher Assessment	-	45.1	-	27.2
	External Tests	-	N/A	-	N/A

* Sullivan opted not to enter pupils for the external tests. Instead, pupils sat school examinations in these subjects.

* Figures for N.I. Schools were not available at time of print.

Appendix 8

EXAMINATION RESULTS 2008/2009

GCSE / YEAR 12

% entered for 7+GCSE's	100%
% entered for 5+ GCSE's	100%
% achieving 7+ GCSE's Grades A* - C	93%
% achieving 5+ GCSE's Grades A* - C	98%
% entered for other exams	0%
% achieving none of the qualifications listed	0%

Appendix 9

EXAMINATION RESULTS 2008/2009

(i) 'A' LEVEL

Number in final year of 'A' level (Year 14)	149
% achieving 3+ 'A' level at Grades A - C	80%
% achieving 2+ 'A' level at Grades A - E	100%

(ii) AS LEVEL

Number in Year 13	140
% achieving the equivalent of 4+ AS Grades A-C	42%
% achieving the equivalent of 3+ AS Grades A-C	80%

Appendix 10

EXAMINATION RESULTS - TREND DATA

Performance Indicator	2004/2005		2005/2006		2006/2007		2007/2008		2008/2009	
	Sullivan	NI Grammar School Average	Sullivan	NI Grammar School Average	Sullivan	NI Grammar School Average	Sullivan	NI Grammar School Average	Sullivan	NI Grammar School Average
% Achieving 5 + GCSEs at Grades A* - C	98	96	96	96	98	96	96	96	98	N/A
% Achieving 7 + GCSEs at Grades A* - C	96	91	91	90	97	91	90	91	93	N/A
% Achieving 3 + A levels at Grades A – C	80	71	71	73	80	74	81	74	80	N/A
% Achieving 2 + A levels at Grades A – E	100	99	98	99	98	99	99	99	100	N/A

N.B. Comparative figures for NI Grammar Schools not available at this time.

Appendix 11

GCSE RESULTS BY SUBJECT AND GRADE SUMMER 2009

Subject	Number Entered	PERCENTAGE ACHIEVING EACH GRADE								
		A*	A	B	C	D	E	F	G	U
Art & Design	41	4.9	31.7	43.9	14.6	4.9	0	0	0	0
Biology	110	22.7	30.9	26.4	16.4	2.7	0.9	0	0	0
Chemistry	99	17.2	36.4	29.3	15.1	1.0	0	0	0	0
English Language	158	15.8	39.2	36.1	8.9	0	0	0	0	0
English Literature	157	14.0	28.0	35.0	19.7	1.9	0.6	0	0	0
French	79	22.8	25.3	15.2	21.5	10.1	2.5	1.3	1.3	0
Geography	86	8.1	38.4	26.7	15.1	8.1	1.2	0	1.2	1.2
German	11	0	27.3	36.4	27.3	9.1	0	0	0	0
Home Economics	42	28.6	33.3	26.2	7.1	4.8	0	0	0	0
History	89	23.6	35.9	29.2	7.8	3.4	0	0	0	0
I.C.T	85	58.8	38.8	2.35	0	0	0	0	0	0
Mathematics	158	24.0	33.5	29.7	10.8	0.6	1.3	0	0	0
Add Maths	69	31.8	30.4	27.5	8.7	1.4	0	0	0	0
Music	23	26.1	34.8	21.7	13.0	4.3	0	0	0	0
Physical Education	33	30.3	39.4	21.2	6.1	3.0	0	0	0	0
Physics	94	21.3	32.9	26.6	14.9	4.3	0	0	0	0
Religious (FC) Studies (SC)	26 131	19.2 28.2	50.0 13.7	15.4 19.1	11.5 16.0	3.8 6.8	0 3.0	0 7.6	0 3.0	0 2.3
Spanish	85	8.2	22.4	23.5	21.2	12.9	7.1	3.5	1.2	0
Technology & Design	27	18.5	33.3	44.4	3.7	0	0	0	0	0

Appendix 12**'AS' LEVEL RESULTS BY SUBJECT AND GRADE SUMMER 2009**

Subject	Number Entered	PERCENTAGE ACHIEVING EACH GRADE					
		A	B	C	D	E	U
Art & Design	14	42.9	42.9	7.1	7.1	0	0
Biology	52	34.6	19.2	17.3	15.4	3.8	9.6
Business Studies	29	68.9	31.0	0	0	0	0
Chemistry	48	31.2	14.6	16.7	20.8	10.4	6.2
Computing	10	20.0	20.0	10.0	30.0	20.0	0
Economics	32	12.5	28.1	21.9	21.9	12.5	3.13
English Literature	36	33.3	36.1	25.0	5.6	0	0
French	27	37.0	29.6	18.5	7.4	7.4	0
Geography	31	41.9	29.0	19.3	9.7	0	0
German	6	33.3	33.3	0	16.7	16.7	0
Home Economics	12	33.3	33.3	33.3	0	0	0
History	44	47.7	38.6	13.6	0	0	0
I.C.T	14	35.7	21.4	28.6	0	14.3	0
Mathematics	57	45.6	28.0	14.0	5.3	3.5	3.5
Moving Image	12	50.0	16.7	33.3	0	0	0
Music	10	90.0	10.0	0	0	0	0
Physical Education	15	26.7	26.7	26.7	6.7	13.3	0
Physics	27	33.3	18.5	7.4	18.5	14.8	7.4
Politics	11	45.4	18.2	36.4	0	0	0
Religious Studies	17	23.5	41.2	35.3	0	0	0
Spanish	9	33.3	33.3	0	22.2	11.1	0
Technology & Design	12	8.3	50.0	25.0	16.7	0	0

Appendix 13**'A' LEVEL RESULTS BY SUBJECT AND GRADE SUMMER 2009**

Subject	Number Entered	PERCENTAGE ACHIEVING EACH GRADE					
		A	B	C	D	E	U
Art & Design	10	50.0	20.0	20.0	0	10.0	0
Biology	44	54.5	18.2	20.4	6.8	0	0
Business Studies	17	17.6	76.5	5.9	0	0	0
Chemistry	21	71.4	19.0	4.8	4.8	0	0
Computing	7	42.9	14.3	28.6	14.3	0	0
Economics	40	37.5	32.5	10.0	17.5	2.5	0
English Literature	34	50.0	29.4	17.6	2.9	0	0
French	20	50.0	30.0	15.0	5.0	0	0
Geography	43	37.2	32.6	23.3	4.6	2.3	0
German	6	50.0	33.3	16.8	0	0	0
Home Economics	9	77.8	22.2	0	0	0	0
History	40	60.0	27.5	10.0	2.5	0	0
I.C.T	10	10.0	40.0	20.0	20.0	10.0	0
Mathematics	46	71.7	15.2	8.7	2.2	2.2	0
Moving Image	8	12.5	62.5	25.0	0	0	0
Music	8	87.5	12.5	0	0	0	0
Physical Education	11	18.2	27.3	27.3	18.2	9.1	0
Physics	17	23.5	23.5	29.4	5.9	11.8	5.9
Politics	19	47.4	36.8	10.5	5.3	0	0
Religious Studies	32	25.0	50.0	18.7	6.2	0	0
Spanish	5	60.0	0	0	40.0	0	0
Technology & Design	9	44.4	44.4	11.1	0	0	0

Appendix 14

OTHER EXAMINATION RESULTS 2009

	Examination	No. Entered	Pass Rate
All Years	Associated Board of Royal Schools of Music	100	94%
All Years	Trinity College of Music Rock School Percussion and Electric Guitar Exams	17	76%
All Years	London College of Music	93	100%

Appendix 15

KEY DATES FOR 2009/2010

TERM 1

Staff Days	Monday 24 & Thursday 25 August
Holiday	Monday 31 August
Induction Days	Wednesday 26 August – Year 8 only Thursday 27 August – Years 8-12 only Friday 28 August – Year 14 only
All pupils in school	Tuesday 01 September
Half Term	Monday 26 October – Friday 30 October
Term Ends	Friday 18 December

77 PUPIL DAYS

TERM 2

Term Starts	Monday 4 January
Half Term	Monday 15– Friday 19 February
Term Ends	Friday 26 March

55 PUPIL DAYS

TERM 3

Term Starts	Monday 12 April
Holiday	Monday 3 May
Term Ends	Tuesday 30 June

58 PUPIL DAYS

TOTAL 190 DAYS

Appendix 16

Financial Statements

Revenue Account for the Year ended 31 March 2009

	2008/2009		2007/2008	
	£	%	£	%
Income				
Fees	416,038	7.69	395,707	7.59
LMS Delegated Budget	4,581,576	84.67	4,494,504	86.16
Additional Grant Funding	330,217	6.10	253,252	4.85
Other Income	83,268	1.54	73,287	1.40
Total Income	<u>5,411,099</u>	<u>100.00</u>	<u>5,216,750</u>	<u>100.00</u>
Expenditure				
Teaching Salary Costs	3,914,567	72.34	3,763,641	72.15
Non-Teaching Salary Costs	<u>777,020</u>	<u>14.36</u>	<u>691,297</u>	<u>13.25</u>
Total Salary Costs	4,691,587	86.70	4,454,938	85.40
Other Costs				
Curriculum	332,329	6.14	300,955	5.77
Property	364,177	6.73	302,010	5.79
Administration	<u>125,459</u>	<u>2.32</u>	<u>99,207</u>	<u>1.90</u>
Total Expenditure	<u>5,513,552</u>	<u>101.89</u>	<u>5,157,110</u>	<u>98.86</u>
(Deficit) / Surplus for the year	(102,453)	<u>(1.89)</u>	59,640	<u>1.14</u>
(Deficit)/Surplus for Silver Robin Restaurant	(530)		967	
Net (decrease)/increase in revenue reserves	<u>(102,983)</u>		<u>60,607</u>	

Appendix 17

Financial Statements

Capital Account for the Year ended 31 March 2009

	2009	2008
	£	£
Source of Funds		
Capital Fees	198,317	208,494
Voluntary Contributions Received	164,857	159,292
Gift Aid Refund	42,110	39,649
Bank Interest Received	9,466	14,305
Total	<u>414,750</u>	<u>421,740</u>
Application of Funds		
Capital Expenditure	583,885	1,169,893
Less: Grants Received	(279,843)	(863,703)
Net Capital Expenditure	<u>304,042</u>	<u>306,190</u>
Department of Finance Loan Repayment	2,997	2,791
Interest on Borrowing for Capital Expenditure	4,418	4,607
Special Voluntary Contribution Expenditure	13,502	8,400
Total	<u>324,959</u>	<u>321,988</u>
Net Increase in Capital Account for Year	<u>89,791</u>	<u>99,752</u>

Appendix 18

Financial Statements

Balance Sheet as at 31 March 2009

	As At 31 March 2009	As At 31 March 2008
	£	£
Fixed Assets	4,558,950	4,329,763
Current Assets		
Stock	12,513	12,068
Debtors	152,681	148,339
Bank Deposit Account	27,558	6,101
Bank Current Account	180,050	94,863
Cash on Hand	300	300
	<u>373,102</u>	<u>261,671</u>
Current Liabilities		
Creditors	315,167	190,544
Bank Overdraft	-	-
	<u>315,167</u>	<u>190,544</u>
Net Current Assets	57,935	71,127
Total Assets Less Current Liabilities	<u>4,616,885</u>	<u>4,400,890</u>
Long Term Liabilities		
Department of Finance Loans	(38,742)	(41,739)
Net Assets	<u><u>4,578,143</u></u>	<u><u>4,359,151</u></u>
Represented By		
Capital Reserves	4,397,375	4,075,400
Revenue Reserves	149,550	252,533
Specified Funds	31,218	31,218
Total Reserves	<u><u>4,578,143</u></u>	<u><u>4,359,151</u></u>