



Local Governing Body Meeting Tuesday 15th May 2018 at 7.30pm Minutes

Present:

Catriona Arundale
Simon Ball
Chris Briggs
Paul Good
Matthew Lee
Mark Vermes
Matt Whitehead

Foundation Governor
Head of School
Staff Governor
Chair (MDBE)
Parent Governor
Foundation Governor
Executive Headteacher

Apologies

Andrew Ballantyne
Sylvia Bradley
Helen Stallard

Foundation Governor
Foundation Governor
Governor

Absent:

Hakima Nouar

Co-opted Governor

In attendance:

Kathy Crotty

Clerk

Any text in red bold italics represents Governor question (Q); challenge (C); Governor and/or clerk support (S). Black bold upright represents decisions and actions.

1. Welcome , Introductions & Opening Prayer

- Governors were welcomed to the meeting by Paul Good. The opening prayer was led by Paul Good.

2. Apologies for Absence

- Apologies were received and accepted from Trust Member David Finch and Governors Helen Stallard and Andrew Ballantyne.

3. Declarations on non/pecuniary interests

- Andrew Ballantyne; Catriona Arundale; Helen Stallard and Mark Vermes have children in the school.
- There are no other declarations other than those listed on the school website.

4. Notification of AOUB and Confidential Items

- The chair raised a confidential item reported in Part 2.

5. Minutes of Previous Meeting 20.03.18 and Matters Arising

Action: Senior leaders across the Trust to consider the employment of a play therapist / therapeutic counsellor and the matter to be raised with Directors at the 13th June 2018 meeting.

- This will be discussed at the next Directors meeting.

Corrections were agreed on Page 2 which should read LCCC not LCC and Kathryn Thompson reported on RE not PE.

The minutes of the meeting held 20th March 2018 were approved as an accurate record subject to the above corrections and were signed by the chair Paul Good.

Matters arising

Q: Are governors aware of the PTA funding of Jigsaw which is a new PSHE resource

Yes this has been reported in the newsletter. This is a one off purchase of £3,000. This resource is to develop good mental health and promote resilience. This was too expensive for the school to purchase, so the school is very grateful to the PTA for this. This should be useful for children before they need involvement with CAMHs

Q: Is this replacing Heartsmart

Yes it is more comprehensive but staff can still use Heartsmart resources as an additional resource.

Governors gave formal thanks to the PTA for this generous purchase of Jigsaw.

- The PTA has also funded £3,000 for the outdoor nursery.

C: Might Jigsaw been seen as an alternative to an expensive play therapist and this might not satisfy the recent request from the parents.

- The school would see the role of a play therapist for those children with the greatest need probably after a CAMHS referral. This would involve very few children. Jigsaw is a proactive approach for all children to develop social and emotional skills. There are many referrals to CAMHs during a year.
- Governors noted the original parent's letter stated the request for a play therapist was applicable for less acute cases.
- Governors were informed there is a 2018 green paper for 2025 implementation to introduce mental health support into schools. CAMHs have a backlog of cases. This new initiative will involve much training for school staff. DCE has put itself forward for a trial for two classes. The Government recognises the growing needs for mental health support for children.

6. Head of School Report

- A written report was shared with Governors in advance of the meeting.
- Simon Ball reported class numbers are robust and there are some spaces in the school. The spring 2018 data shows little mobility. There are some children leaving this year across the school groups including movement into the private sector. The school will be proactive to replace numbers before the October census. Year 4 has 28 children. One third of this class are pupils who joined the school in the last two years.

Q: where do new pupils come from?

There might be children from the waiting list and the LA will allocate places. All classes should be 30 pupils but some classes might be over this if there was a successful appeal. If there are less than 30 pupils then the place is available from the waiting list. If a family arrives the school might only have spaces for some siblings and there might be an appeal. The LA may have NIA to place via the Pupil In Year Fair Access Protocol. This school has gained many credits so far for accepting pupils.

Q: What do the PIYFAP credits mean?

Schools with high numbers of credits can refuse inappropriate placements as the credits demonstrate they have already accepted pupils from the panel.

Q: Are the vacant places at DCE publicised?

The school leadership thought they may be shared within the LA?

- Governors were reminded when a child is taken in Yr 6, this child counts in the SATs results, but can be disapplied if they are from a non-English speaking country. Two or three new children joining Yr6 can influence as much as 10% of the results.
- Charity work was outlined in the report.

School Improvement Plan - review

- The priority action and impact was reported on. Many issues are ongoing. Simon Ball was pleased to report all priorities are being addressed.

C: Governors asked about priority 6 what about Yr2 and the broader curriculum? Children might miss some subjects to undertake SAT's preparation.

The Yr6 SATS receive a higher profile and the academic levels have risen in recent years. The children at KS2 have more years to prepare for their tests. The children at KS1 undertaking Yr2 SATS only have two years to prepare. The children need to undertake SAT's practice. The Executive Headteacher explained they are not only doing SATS practice, but there is more emphasis on the subjects being tested. The rest of the time the children are doing breadth and balance across the curriculum. The school provides a broad curriculum, but children do have interventions and will have extra sessions of RWM (reading writing maths). This is designed to rotate to avoid missing the same lessons each time. They might miss some music one week, the next week it could be collective worship, another week science. This is monitored carefully to ensure children maintain a balanced provision.

C: Governors were keen that children might struggle with maths and English and might need the other subjects to build their confidence and self-esteem.

The school is mindful to not take children away from lessons they love for interventions.

Spring term progress review

Clerk to include the data as an appendix to the minutes – see appendix 1.

- EYFS predictions: The school set a target of 77% and is on track to achieve this target. The EYFS moderator has validated the school data and attainment may be higher than this. If achieved this is an increase on last year. There has been significant improvement with boys; reflecting the investment on boy friendly themes and topics covered in class. The attainment gap between boys and girls has reduced from 30% to 5%.
- KS1 SATS figures for the expected standards were outlined. The expectation for RWM is for 67% of children to attain the expected standard against a national average of 65%. The school expects 17%, five out of thirty children to attain the higher standard
- Mrs Gandee administers the tests, the teacher assessments are important and the tests are used to validate the teacher assessments.

Q: Where do the tests come from?

The tests are nationally administered from the standards and testing agency.

- Yr6 are taking their tests this week following the national timetable. Five children are receiving 25% extra time without a reader. Some children have a reader and no extra time. Some children have both.

Q: Governors asked for an explanation of what the reader can do

It was explained the reader can read to the child but not explain.

- The school has applied for special exemption for a child who hurt his non writing hand but needs both hands to do the drawing in maths. Advice has been sought and support

will be given.

- The school may get a visit from LA to check for procedures being followed. Paul Good visited in his Governor role to observe some administration of tests. He noted two people are present when the locked cabinet is opened for the test papers. KS 2 papers were opened in front of the children and distributed. The tests were administered to the highest standard of probity.
- The phonics predictions have not changed. The test is in June. 27 children are expected to attain their phonics standard.
- Progress measures were explained. The progress measures are: below; emerging; developing; expected; and greater depth. Some children are now achieving GD especially in Yr6. Those children who have fallen behind correlates to the numbers on SEND plans.
- The vulnerable group data was shared. There are a small number of PLAC children in the school and most are at the “developing” stage. There is one PP achieving GD in Maths. EAL children show similar patterns. There are more summer birthdays in “expected section of the assessments.” The SEND children as expected show a progress gap but some children make excellent progress in some areas depending on their special need.

Q: Governors asked about the 25 SEND children and the difference in the numbers.

There are more SEND children than at the start of the year as needs are identified throughout the year. The data on SEND children does not include the nursery and reception children therefore there are only 17 children listed as SEND not 25.

Pupil attendance update

The pupil attendance for the spring term is 96.9% which is excellent. Children below 90% have received a letter. The school is working with particular families.

Q: The Yr6 figure for attendance seems lower than the others, is this due to particular families?

- Yes there is a vulnerable family and a domestic situation resulting in some unauthorised absences.

Budget update (resources and expenditure issues)

Clerk to include budget as appendix to the minutes – see appendix 2

- The Executive Headteacher reported on in-year deficit largely resulting from EHC plans in process. The school has to spend on support to demonstrate need and this cannot be projected if the child’s needs are not known before they join the school. There is a healthy carry forward into this year and this will be reduced next year. 2018/19 will have a balanced budget. Going forward the Trust may well have a challenge to top up EHC Plan supports. The Trust is keen to avoid losing staff in the longer term. The Schools is financially secure due to prudent budgeting over recent years. Staffing costs this year have risen more than was projected particularly for the low paid staff such as cleaners and LO’s. This pay rises are not funded by central government. The amount per child into the education budget nationally is reducing as more children enter the same system with the same budgets allocated. Relative to other schools this school has healthy carry forward.
- On current projections DCE might have a £50,000 in year deficit, but there is a cut back on non-staff costs and this is expected to be less.
- Governors were informed there is a finance committee of Directors who scrutinise the accounts as well as the audit processes.

Staffing matters

- Changes were outlined in the written report. The spring term staffing was shared with Governors. Two staff are leaving DCE to move to WDCE. In Yr4 there has been a new part time appointment and the Yr5 position has been filled by extending current part time contract to full time. The temporary contract, Mrs Morgan, in the nursery has now been made permanent.

Formal thanks were given to Matt Lee and Catriona Arundale for their work on the interviews

Update on premises

- The CIF bids for windows have been rejected as it was deemed to not meet the threshold. The building consultants are appealing against this decision. The CIF bids for playground development were unsuccessful and not close to the threshold so this cannot be appealed.
- The safety issues were highlighted.

GDPR update

- The school has started the compliance work. Laptops are being encrypted and new encrypted pen drives will be purchased. Parents have received correspondence about how they wish to be contacted.

Q: Often two parents might be contactable; the question was asked if this needs to be one letter per parent or both names on the one form?

- The school intended to ask permission to contact the family. This will be reviewed.
- School based GB emails will be issued to Governors.

Q: If contact details are required from someone else like a friend or grandparent who gives permission, the parent, or the person whose details are needed?

Action: Matt Whitehead will seek advice about who gives permission for contact data to be held by the school for contact people the parents have identified. Is permission given by the parent/carer or the person who might be contacted?

- The Heads of School will undertake the Data Protection Officer role for a different school in the Trust.

7. Behaviour and safety of pupils (Safeguarding) – update

- There has been one accident since the last report. This was before school and occurred on the climbing frame resulting in a broken wrist. The parent was with the child when this happened.
- The astro-turf area is being upgraded in the half term holiday. The turf is safe but is about 7 years old and the replacement should be softer. The equipment is checked regularly by the company who installed this.
- CPOMs is fully operational and training has occurred.

8. SEND update

- There are more children on the register since the last report.

9. Policies for approval

Supporting children with medical conditions.

- There are no changes to this policy. The policy will be amended needs to refer to EHCP not IHCP.

Q: Governors asked for clarification this is not about first aid? Will it cover for example asthma?

- The first aid policy covers asthma; this policy is for children with more severe medical conditions.

- Governors discussed whether to merge the First Aid and this policy and agreed two policies are more useful.
- Governor's discussed Epipens in the school. Children might not be diagnosed with an allergy and so epipens are currently in classrooms along with inhalers.
Governors formally approved the Supporting Children With Medical Conditions Policy subject to the minor updates.
Clerk to include First Aid in January 2019 meeting. There have been recent changes resulting from reviews from recent public safety incidents.

Equalities

- This policy has changed from previous approval as the last approval was given in advance of the legislation becoming operational. The previous policy was written in anticipation of the legislation.
- The school is undertaking some training following on from Director training. The school training will occur in the autumn term so this policy might be reviewed after the training. Simon Ball is waiting for some new model policies to be shared.
- The Equalities act is becoming more prominent in schools.
Governors formally approved the Equalities Policy

Accessibility Policy

- This policy covers the curriculum and the building. This is an old building and if the school did have a child who was a wheelchair user the classrooms would be changed to accommodate this.

Action: Simon Ball to remove reference to DDA in the Accessibility Policy
Governors formally approved the renamed Accessibility Policy

Exclusion Policy

- Two schools in the trust have instigated exclusions recently so this promoted a review of this policy. This policy is for Directors to approve but Governors views were welcomed. The Executive Headteacher explained the previous policy was not suitable for the whole trust so this has been amended. This policy has been included on the school website. The chair explained this involves following a legal process.

Q: Are the terms Headteacher and Head of School interchangeable?

- All policies are being changed to remove the term Headteacher and replace with Head of School. Acting Headteacher refers to the person responsible for the school on that day. This could be a senior teacher.

Comments about the Exclusion Policy were invited from Governors to be sent to Matt Whitehead by the 6th June 2018 so they can be discussed by Directors at the 13th June 2018 meeting.

10. Governing Body Matters

Link Governor reports

- Paul Good attended the school on 11th May 2018 and visited all classes. Paul Good was impressed by the way the children move around the school. Yr6 children were working on algebraic equations and Paul Good was impressed at the standard of the discussion the children were engaged with. (Children were offered an energy boost by eating a tomato.) In English lessons the children were using whiteboards effectively to model their answers. Children also were observed working effectively in small groups. Children were confident in explaining their learning. There was much evidence of high quality learning and high quality teaching.
- Paul Good attended the school to ensure due diligence was being followed in the

SAT's administration.

11. Any Other Business

- There were no items of any other business.

12. Dates & Times of Next Meetings:

- Tuesday 3rd July 2018 @ 3.30pm (meet with the school council)
- Friday 6th July Slug and Lettuce social event for staff and Governors.
Governors must inform Matt Whitehead if they are attending for catering purposes.

Agreed dates for DCE LGB meetings in 2018/19

- Tuesday 25th September 2018 @ 7.30pm
- Tuesday 20th November 2018 @ 7.30pm
- Tuesday 22nd January 2019 @ 7.30pm
- Tuesday 19th March 2019 @ 7.30pm
- Tuesday 14th May 2019 @ 7.30pm
- Tuesday 2nd July 2019 @ 3.30pm

13. Closing Prayer

- The closing prayer was led by Simon Ball

Signed.....Date.....

Mr Paul Good (Chair)

Meeting closed at 21.50

Summary of actions

Action: Matt Whitehead will seek advice about who gives permission for contact data to be held by the school for contact people the parents have identified. Is permission given by the parent/carer or the person who might be contacted?

Action: Simon Ball to remove reference to DDA in the Accessibility Policy

Appendix 1

End of key Stage predictions for 2018

This is the third year of the new SATs. The DFE have announced that there will be some slight changes in how writing is assessed. The writing criteria will be less prescriptive and allow for

EYFS predictions 2018– number of pupils expected to achieve a GLD (Good Level of Development in the prime areas plus reading, writing and maths.)

| Pupils | On target for GLD | Not on target for GLD |
|------------|-------------------|-----------------------|
| All pupils | 24 (77%) | 7 (23%) |
| Girls | 12 (80%) | 3 (20%) |
| Boys | 12 (75%) | 4 (25%) |

Key Stage 1 – Predictions May 2018

Y2

Prediction for 2017/18 - number of pupils expected to achieve the **expected** standard:

| All pupils | Pupil total | <100 | 100+ |
|------------|-------------|---------|----------|
| Reading | 30 | 3 (10%) | 27 (90%) |
| Writing | 30 | 7 (14%) | 23 (77%) |
| Maths | 30 | 8 (27%) | 21 (73%) |

| All pupils achieving 100+ in: | Pupil total | School prediction | National floor target |
|-------------------------------|-------------|-------------------|-----------------------|
| Reading, writing + Maths | 30 | 20 (67%) | 65% |

Prediction for 2017/18 - number of pupils expected to achieve the **higher** standard:

| All pupils | Pupil total | Higher standard 110+ |
|--------------------------|-------------|----------------------|
| Reading | 30 | 12(40%) |
| Writing | 30 | 6(20%) |
| Maths | 30 | 11(37%) |
| Reading, writing + Maths | 30 | 5(17%) |

Key Stage 2 Predictions May 2018

Y6

Prediction for 2017/18 - number of pupils expected to achieve the **expected** standard:

| All pupils | Pupil total | <100 | 100+ |
|------------|-------------|------|------|
|------------|-------------|------|------|

| | | | |
|---------|----|---------|----------|
| Reading | 29 | 3 (10%) | 26 (90%) |
| Writing | 29 | 5 (17%) | 24 (83%) |
| Maths | 29 | 5 (17%) | 24 (83%) |
| GPS | 29 | 5 (17%) | 24 (83%) |

| | | | |
|-------------------------------|-------------|-------------------|-----------------------|
| All pupils achieving 100+ in: | Pupil total | School prediction | National floor target |
| Reading, writing + Maths | 29 | 21 (72%) | 65% |

Prediction for 2017/18 - number of pupils expected to achieve the **higher** standard:

| | | |
|--------------------------|-------------|----------------------|
| All pupils | Pupil total | Higher standard 110+ |
| Reading | 29 | 11 (38%) |
| Writing | 29 | 11 (38%) |
| Maths | 29 | 10 (35%) |
| GPS | 29 | 11 (38%) |
| Reading, writing + Maths | 29 | 8 (28%) |

Phonics Predictions May 2018

Predictions for 2017/18 – number of pupils expected to pass the Year 1 phonics test

| | | |
|------------|-----------|---------------|
| All pupils | On target | Not on target |
| 31 | 27 (87%) | 4 (13%) |

Whole school assessment update as at end of Spring 2

Below are below year group (1-19% of KACs achieved) and are not on track to achieve ARE

Emerging are emerging (20 - 49%) and are not on track/on track to achieve ARE

Developing are developing (50- 74%) and are on track to achieve ARE

Expected are expected (75 - 90%) and are on track to achieve/exceed ARE

Greater depth are greater depth (90%+) and are on track to exceed ARE

| Total 178 | Reading | | | | | Writing | | | | | Maths | | | | |
|----------------------|----------------|-----------------|-------------------|-----------------|--------------------------|----------------|-----------------|-------------------|-----------------|--------------------------|--------------|-----------------|-------------------|-----------------|--------------------------|
| Year | Below | Emerging | Developing | Expected | Greater Depth | Below | Emerging | Developing | Expected | Greater Depth | Below | Emerging | Developing | Expected | Greater Depth |
| 1 | 1 | 3 | 22 | 5 | 0 | 1 | 5 | 23 | 2 | 0 | 1 | 4 | 22 | 4 | 0 |
| 2 | 1 | 3 | 12 | 12 | 0 | 2 | 6 | 9 | 13 | 0 | 1 | 6 | 18 | 5 | 0 |
| 3 | 5 | 6 | 14 | 5 | 0 | 5 | 9 | 15 | 1 | 0 | 5 | 10 | 14 | 1 | 0 |
| 4 | 6 | 1 | 11 | 10 | 0 | 3 | 7 | 8 | 9 | 1 | 4 | 8 | 14 | 2 | 0 |
| 5 | 0 | 3 | 15 | 8 | 4 | 2 | 5 | 12 | 4 | 7 | 1 | 11 | 12 | 6 | 0 |
| 6 | 1 | 5 | 8 | 10 | 5 | 1 | 0 | 6 | 14 | 8 | 1 | 0 | 6 | 14 | 8 |
| Total | 14 | 21 | 80 | 50 | 9 | 14 | 32 | 73 | 43 | 16 | 13 | 39 | 86 | 32 | 8 |
| % | 8% | 12% | 45% | 28% | 5% | 8% | 18% | 41% | 24% | 9% | 7% | 22% | 48% | 18% | 4% |

By the end of Spring 2 children should technically be developing (50-74%) in all subjects as after two terms we have covered 66% of the school year. However, the amount and complexity of the objectives in each year group are not the same and so the classes will cover the objectives at different rates. Year 2 and 6 are different because SATs are in May and so they have covered nearer to 90% of their curriculum by the end of Spring 2.

**Assessment overview – vulnerable groups as at end of Spring 2
PLAC 6 children**

| Subject | Below | Emerging | Developing | Expected | Greater Depth |
|-------------|---------|----------|------------|----------|---------------|
| Reading | 1 (17%) | 0 | 5 (83%) | 0 | 0 |
| Writing | 1 (17%) | 1 (17%) | 4 (67%) | 0 | 0 |
| Mathematics | 1 (17%) | 2 (33%) | 3 (50%) | 0 | 0 |

FSM/Ever 6 13 children

| Subject | Below | Emerging | Developing | Expected | Greater Depth |
|-------------|--------|----------|------------|----------|---------------|
| Reading | 0 | 4 (31%) | 9 (69%) | 0 | 0 |
| Writing | 1 (8%) | 3 (23%) | 6 (46%) | 3 (23%) | 0 |
| Mathematics | 0 | 4 (31%) | 7 (54%) | 1 (8%) | 1 (8%) |

EAL 22 children

| Subject | Below | Emerging | Developing | Expected | Greater Depth |
|-------------|---------|----------|------------|----------|---------------|
| Reading | 4 (18%) | 2 (9%) | 10 | 6 (27%) | 0 |
| Writing | 4 (18%) | 4 (18%) | 5 (23%) | 8 (36%) | 1 (5%) |
| Mathematics | 3 (14%) | 5 (23%) | 8 (36%) | 3 (14%) | 5 (23%) |

Summer Birthday 52 children

| Subject | Below | Emerging | Developing | Expected | Greater Depth |
|-------------|--------|----------|------------|----------|---------------|
| Reading | 2 (4%) | 10 (19%) | 28 (54%) | 11 (21%) | 1 (2%) |
| Writing | 2 (4%) | 9 (17%) | 24 (46%) | 15 (29%) | 2 (4%) |
| Mathematics | 3 (6%) | 13 (25%) | 24 (46%) | 9 (17%) | 2 (4%) |

SEND 17 children

| Subject | Below | Emerging | Developing | Expected | Greater Depth |
|-------------|---------|----------|------------|----------|---------------|
| Reading | 9 (53%) | 5 (29%) | 1 (6%) | 1 (6%) | 1 (6%) |
| Writing | 9 (53%) | 4 (24%) | 2 (12%) | 2 (12%) | 0 |
| Mathematics | 9 (53%) | 3 (18%) | 4 (24%) | 1 (6%) | 0 |

Appendix 2

Summary Figures: to end of April

1st May

Date:

Budget:

End of April Management Accounts

Action Required:

Approval

| £'000 | Budget set for 1.9.17 | YTD Income/spend | Remaining | Current forecast | Remaining | % YTD | Variance budget and current | % variance |
|--------------------|-----------------------|------------------|-------------|------------------|---------------|-------|-----------------------------|------------|
| Didsbury CE | | | | | | | | |
| Income | 1,107,931 | 775247 | 332684 | 1,132,017 | 356770 | 68.4 | +24086 | 2.1 |
| Staff Costs | -818,966 | 588410 | 230556 | -872,485 | 284075 | 67.4 | -53519 | 6.5 |
| Non-Staff Costs | -287,877 | 192392 | 95485 | -311,446 | 119054 | 62 | -23569 | 8.1 |
| Total | 1088 | -5555 | 6643 | -51,914 | -46359 | | -53002 | |

| St. Wilfrid's CE | | | |
|------------------|-------------|---------------|--------------|
| Income | 1,592,639 | 1077897 | 514742 |
| Staff Costs | 1,214,677 | 832390 | 382287 |
| Non-Staff Costs | 372,749 | 317018 | 55731 |
| Total | 5213 | -71511 | 76724 |

| | | | | |
|---------------|--------------|----|---------------|------|
| | | | | |
| 1601889 | 523992 | 67 | +9250 | 0.6 |
| 1235414 | 403024 | 67 | -20737 | 1.7 |
| 411250 | 94232 | 77 | -38501 | 10.3 |
| -44775 | 26736 | | -49988 | |

| West Didsbury CE | | | |
|------------------|---------------|--------------|---------------|
| Income | 1,044,095 | 762497 | 281598 |
| Staff Costs | -735,175 | 488308 | 246867 |
| Non-Staff Costs | -257,920 | 178591 | 79329 |
| Total | 51,000 | 95598 | -44598 |

| | | | | |
|---------------|---------------|------|--------------|------|
| | | | | |
| 1,106,384 | 343887 | 69 | +62289 | 6.0 |
| -725,464 | 237156 | 67.3 | +9711 | 1.3 |
| -303,727 | 125136 | 59 | -45807 | 17.7 |
| 77,193 | -18405 | | 26193 | |

| | | | | | | | | |
|--------------------|--------|--|--|--------|--|--|--------|--|
| | | | | | | | | |
| Grand Total | 57,301 | | | -19496 | | | -73783 | |

Variance explanations:

DCE – staff costs due to new staff (SEN) and 2% rise for support staff from April (just built in); non-staff costs due to inflation and increase in SLA’s. Also the accounts do not have the SEN EHCP money in but do have staff costs going out! (15K+ to come in from the LA High Needs funding)

St W – the big changes from the budget set have been in non-staff predicted costs with a lot more money being put into curriculum areas than originally planned for due to the healthy carry forward into this year of 200,000 (not including CIF money). The overspend on non-staff costs is on top of inflation and SLA increases. Also, many SLA’s are paid up front and not on a monthly basis. We need to watch our spending on non-staff costs very carefully. Should currently be 66.6% and is 77% so we need to start reducing these costs or we will overspend. Thankfully a lot of these costs are up front and we have now paid SLA’s etc. for the year. Monthly increase from March was only 6% from 71 – 77% so if we maintain this we will be alright.

WDCE – staff costs has reduced from original budget due to no extra admin staff appointed; income has increased 60k due to extra income in music grant 2k; PE grant 8k; LA high needs 8k; PDG 22k PP 8k and kids club 10k; non staff costs have gone up due to inflation, SLA’s increased and spend on resources (when we knew we could!) and the building e.g. Extra security, wall protectors in hall, blinds upstairs. Also, with a predicted in year surplus of over £70000 have plans for further building works at the front of school changing entry ways to increase access capacity and for the outside areas at KS1 and KS2.