



Holy Trinity CE Primary School Northwood

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Executive Headteacher: Reverend Daniel Norris MBA NPQH
Co- Heads of School: Mrs. Sally Roscoe and Mrs. Clare Rodenas

"Living and Learning in the Family of God"

FAO: Greg Watson
Link Officer - Schools Finance Team
London Borough of Hillingdon

Thursday, 23rd May 2019

Application for Deficit Licence - Budget 2019 – 22

Holy Trinity remains a popular and oversubscribed school, rated good by Ofsted (2017) and outstanding by SIAMS (2015). Our next SIAMS inspection is expected during 2019/20 academic year. For many years we have held an excellent reputation and have sought to make a contribution to the wider school system in Hillingdon and beyond. The dramatic reduction in funding seen in recent years continues to have a devastating effect on our school finances which is now having a direct impact on staff morale, recruitment and retention. Governors and leaders have worked tirelessly during the past financial year to bridge this funding gap. We believe the significant changes that have been implemented are negatively impacting on the quality of education that our school provides for the children it serves and the well-being of our staff.

The recruitment difficulties detailed in our Application for Deficit License in 2018 remain pertinent today and whilst we are confident of having a teacher for every class in September 2019 (albeit with less experience) we remain vulnerable at leadership level as detailed further in this letter.

We believe that seeking to make further reductions in expenditure will compromise the safety of our pupils and therefore with regret are required to submit this application for a license to set a deficit budget. We trust that it can be acknowledged the efforts that have been implemented to date have resulted in the 2019 year end position being better than predicted.

In order to continue to address our school revenue deficit we propose (or have taken) the following action in addition to the actions detailed in our letter dated 29th May 2018:

- As our Co Heads of School have developed and gained experience we have reduced the availability of the Executive Headteacher, who is shared with St. Jérôme School to one day per week with effect from September 2019.
- Following the appointment of a dedicated Finance Officer the School Business Manager (also shared with St. Jérôme) will reduce the hours to Holy Trinity to one day per week with effect from September 2019.
- Disposal of the school minibus as it was becoming cost prohibitive.
- Following the withdrawal of the School's Library Service from London Borough of Hillingdon the school has now sourced this service from the London Borough of Islington at a lower cost.
- The income generated from the charges for our extra-curricular activity clubs has been in the region of £14.5k
- Re-branding of our extended services provision following a decline in usage



The proposed budget includes provision to allow the school to implement leadership support to the Co-Heads of School and to continue with our commitment to Godly Play, which is critical in maintaining pupil well-being and developing them spiritually and morally especially in a year when a SIAMS Inspection is expected. Additionally, we propose to engage a salaried trainee teacher who is currently working with our Year 6 on a conditional retention contract, thereby providing some succession planning for the future. Our current staffing model will provide FTE 2.0 leaders, which is comparable to a traditional Head and Deputy model and not believed to be excessive.

Holy Trinity School remains grateful to the Schools Finance Team who have continued to support us in the challenging preparation of the enclosed budget and for confirming that there is no more that governors and leaders could be doing to improve our situation that we are not already in the process of doing.

We are therefore seeking that our budget plan be approved and that the challenging issues that we are facing be raised at the highest level in order that the predicted deterioration of our position might be improved and not worsened by policy decisions.

Mark Dunning – Chair of Governors

Daniel Norris – Executive Headteacher