



Bishop Winnington-Ingram C.E. Primary School

Southcote Rise, Ruislip, Middlesex, HA4 7LW
Tel: 01895 633520 Email: office@bwi.org.uk
www.bwicofe.co.uk

Headteacher: Mrs GM Westbrook

29th June 2020

Mr Graham Young
Schools Finance Business Partner (Schools/DSG)
London Borough of Hillingdon
Civic Centre 2S/05
High Street
Uxbridge UB8 1UW

Dear Mr Young

Budget 2020/21

The Governors of Bishop Winnington-Ingram CofE Primary School request a deficit licence for the financial year 2020/21 and would like to continue with the current cash advance reprofiling arrangement.

Our 3 year budget plan forecasts a 2020/21 year end cumulative deficit of £338,382.92. On the present projections we are unable to produce a balanced budget but will continue to monitor and manage expenditure and generate income wherever possible.

The deficit position has arisen due to low pupil numbers over many years which governors have addressed by reducing the PAN with effect from 1st September 2019.

Staffing arrangements are managed carefully, We employ HLTAs so have no need to budget for agency staff. Whenever staff resign the post is reviewed and only filled if absolutely necessary.

Two support staff included in the 2020/21 budget are actively seeking alternative employment but remain in the budget plan for the whole year as resignations have not been tendered. If they leave as anticipated the saving in 2020/21 will be £24,794.

Class based teaching staff costs per capita are high due to the low pupil numbers. This year, across four year groups there are 71 spaces, each year has two classes. We have met with the LA Admissions Team and welcome any support they can provide in filling these and other spaces across the school (currently Nursery=9, Reception=5, Year 1=1, Year 2=21, Year 4=19, Year 5=18, Year 6=13).

Teaching staff will reduce by one each year in line with the gradual reduction in class sizes from 1st September 2019. To ensure redundancies are not necessary new teaching staff are usually employed on a one year contract.

A review and restructure of class based support staff has been carried out, effective from 1st January 2017. We currently employ 17 Teaching Assistants, 13 provide 1-2-1 support for pupils with EHCP/ESF funding. Total Teaching Assistant hours are 519.5pw (this includes one planning to leave this term and one currently on Maternity Leave, both 32.5hpw) all Teaching Assistant roles include a lunch duty.

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The Admin/Finance staff structure will be reviewed (currently consists of Office Manager 35hpw, Finance Officer 36hpw and Receptionist 10hpw). One member of the Admin team left during 2019/20 and has not been replaced.

Our Catering and Before and After School Club staff have been furloughed until further notice.

EHCP funding is an ongoing challenge, a comparison of funding with staff costs illustrates a shortfall of £72k this year.

The school house is in the process of being repurposed and refurbished for rental to generate a regular income.

Fees for Before and After School Clubs will increase in September 2020 (Before School Club +25% and After School Club +20%).

We are investigating the feasibility of outsourcing Catering, initially on an interim contract for one year from September 2020 with a full tender completed during the contract period.

Cleaning arrangements and energy contracts are currently being reviewed.

We regularly collaborate with other local schools, share SLAs and provide SENDCo and Finance support. SCITT training will resume from September 2020.

Benchmarking is reviewed annually and we plan to carry out a detailed exercise when the 2019/20 data is available. The most recent benchmarking was for 2018/19 and illustrated that standard graphs are not a valid comparison at present as we are now grouped with one form entry schools but in 2018/19 had two classes in five year groups with associated overheads and 86 spaces across Reception to Year 6.

Governors intend to focus on raising the profile of the school with a view to filling the spaces, especially in Nursery.

We apply for grants whenever possible and have recently been awarded a School Garden Grant, taken part in the Tesco Bags of Help token scheme and received funding from the local Ward Budget for ICT equipment.

Yours sincerely

Mrs H. Gotham
Chair of Governors