



# Holy Trinity CE Primary School Northwood

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Friday 15<sup>th</sup> May 2020

## **Application for Deficit Licence - Budget 2020-21**

Holy Trinity remains a popular and oversubscribed school, rated good by Ofsted (2017) and outstanding by SIAMS (2015). Our SIAMS inspection was due imminently but has been delayed due to the Covid-19 closure. For many years we have held an excellent reputation and have sought to make a contribution to the wider school system within the London Borough of Hillingdon and beyond. The dramatic reduction in funding seen in recent years continues to have a devastating effect on our school finances and staff morale. Governors and leaders have continued to work tirelessly to bridge this funding gap but the recent national closure of all schools will significantly impact our ability to maintain our additional income streams.

We are confident of having a teacher for every class in September 2020 having made an offer of employment to an NQT who has been training with us during the current academic year, as detailed in our Application for the Year 2019-20. It should also be noted that during the last year it has been necessary to appoint additional staff to support the ever growing number of children with specific educational needs.

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 you will acknowledge the ongoing efforts to maintain budgetary control which resulted in the 2020 Year End position being far better than predicted.

In order to continue to address our school revenue deficit we will continue to take the following action:

- The Executive Head (shared with St. Jérôme School) will continue at 1 day per week to support the developing experience of the Co-Heads of School
- Now our dedicated Finance Officer is fully trained and operational the School Business Manager (also shared with St. Jérôme) will continue on reduced hours to Holy Trinity of one day per week.
- Once the school is fully reopened we will assess ways in which the income generated from the charges for our extra-curricular activity clubs can be increased
- Re-branding of our extended services provision following a decline in usage will take a top priority as the long-standing Coordinator has resigned (during the Covid-19 closure) from the post providing the perfect timing for the provision to be revamped and promoted to families who do not utilise it currently.

The proposed budget includes provision to allow the school to implement leadership support to the Co-Heads of School, provide PPA / NQT cover and to continue with our commitment to Godly Play. The latter we believe to be critical in maintaining pupil well-being and developing them spiritually and morally, especially in a year when a SIAMS Inspection is expected and the effect of the pandemic on pupils' well-being is unknown.

At this stage, we await further direction from yourselves and central government with regard to an income adjustment in Year 2 and 3 for the replacement of funding in relation to the Teachers' Pay and Pension grants, which are not included past this current year.

We are also aware that further funding will be received during the year for two additional SEN pupils who have just recently been granted EHCPs. Whilst we are aware that further income will be received in this regard, we are also mindful of the fact that a term's worth of income has effectively been lost from our extended school and after school club activities due to the school being closed as a result of Covid-19.

Holy Trinity School remains extremely grateful to the Schools Finance Team who have continued to provide excellent support and guidance in the challenging preparation of the enclosed budget and for the assurance that governors and leaders have exhausted all avenues to submit a balanced budget.

We are therefore seeking that our budget plan be approved for 2020-21 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