



# Holy Trinity CE Primary School Northwood

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## Application for Deficit Licence - Budget 2021-22

Holy Trinity remains a popular and oversubscribed school in terms of Reception places, 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 closures of all schools has significantly impacted our ability to maintain our additional income streams.

Due to the ever-growing number of children with specific educational needs, it has been necessary to maintain a high level of additional staff to support pupils, with further applications already made this year for additional funding for 1:1 support.

Discussions have already taken place with representatives from the London Borough of Hillingdon regarding our Nursery and Reception provision from September. Due to the reduced number of Nursery applications for September 2021, we are aware that a large proportion of our Early Years Funding will be clawed back later in this financial year which will clearly have a detrimental effect on our school budget.

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 2021 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 now be in a position to reduce the level of support provided to the Heads of School which will reduce the SLT staffing costs from September 2021. No adjustment has been made so far in the current budget figures for this as discussions are currently ongoing with the Chairs of Governors from both schools.
- The school has been in discussion with representatives from the Borough with regard to possibly extending the current Nursery provision to 30 hours per week from January 2022. It is hoped, following an extensive marketing campaign, that this will then allow Nursery numbers to increase, resulting in further funding for our budget for 2022/23.
- Now that the school is again able to offer extra-curricular activities, a variety of clubs are being explored to provide much needed additional income generation.

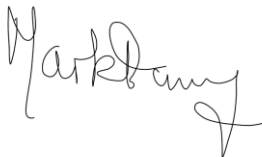
- Re-branding of our extended services provision (unable to take forward last year due to school closure) will be a priority with additional options being explored in terms of timing and linking with extra-curricular clubs. This varied provision is in response to a recent parental survey completed which sought parental views on the type of provision required.
- The school has not renewed any staff contracts that were temporary and at the point of resignation or retirement of any member of staff careful consideration will be given as to whether the school can sustain the post moving forwards.

The proposed budget allows for the highly valued continuation of the school's ethos 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 still unknown.

The school has thoroughly reviewed the individual lines of expenditure and explored cost saving options wherever possible. This has resulted in agreements being obtained for lower ICT support costs, photocopying costs and catering costs (following tender earlier this year). The budget also includes a £7000 contingency (which may not need to be spent) for staff absence this year rather than paying for insurance as in previous years. Daily monitoring of expenditure has continued with monthly reviews completed with the representative from the Schools Finance Team to ensure items are being budgeted and accounted for correctly.

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 2021-22 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