



Bishop Winnington-Ingram C.E. Primary School

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Headteacher: Mrs R Blake
Chair of Governors: Hilary Gotham

28.05.2021

Dear Graham,

Please find attached the final submission of the budget for Bishop Winnington Ingram Church of England School. Although huge steps have been taken in the last eight months, we are requesting to set a deficit license for the year 2021/2022 and apply to continue with the current cash advance arrangements.

I have attached the CFR Report I received when I started my Headship in September 2020 the current deficit was set at an in-year balance of -£269,362.33. The in-year balance we are setting for 2021/2022 is currently -£35,923.01 this shows an 86% drop in deficit saving £233,436.32. Furthermore following 3 consultations I have reduced staffing costs from 101.77% of the budget to 83%. Although there is still much work to be done within the next 3 years, you will see that the projected budget for 2022/2023 set a revenue balance of £1,001,586.48 this has now been reduced by more than half to -£429,798.11.

The actions undertaken since September 2020 have been identified below which have contributed to the significantly improved budget are:

- Reduction in 19 members of staff at BWI through natural wastage and redundancy meaning that the staffing is in line now at 83%. Nursery and Reception classes were combined to form one class and the two smaller year 3 classes were combined to make one class, saving 2 teachers pay. A further 2 teachers did not have their contracts renewed for September.
- The SENCO now has funding for every child that has an additional adult (EHCP&ESF) all children identified with concerns have 'My Support Plans' ready to ask for additional income if needed. Work has begun with Jaqueline Laver (Primary Education Adviser) to support a new way of working with our support staff that does not involve 1 LSA per EHCP
- The kitchen was closed as it was increasingly uneconomic and we now have meals delivered to the school by a contractor.
- The school house was finally emptied, redecorated, and rented by December 2020.
- We have employed a School Business Manager to meet the complex demands of improving financial performance, monitoring, benchmarking, reporting and HT support
- A new cleaning contract is in place with a reduction in cost as the school reduces its PAN and utilisation of external buildings
- Bishop Ramsey SCITT has paid for 1.5 days a week teacher at L9 for 2020/2021 and has been agreed 1 day a week for the next year 2021/2022

With costs, especially staffing costs, now under control and commensurate with the PAN, the primary factor for us to be able to set a balanced budget is for spare places to be filled; if we just had 10 additional children in Reception in September 2021 (AUP £3,747.50) we would have **no in-year deficit**.



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Therefore, we have implemented a Marketing and Communication Strategy, with significant advice and assistance from the LDBS, which has included the following:

- Advertisement in all local church magazines and boards, congregations. This includes invitations to speak to local congregations about BWI.
- Set tour dates to look around the school and have individual parent zoom meetings with the Headteacher.
- Contacted all the local estate agents who have agreed to leaflet our school in their welcome packs.
- Contacted local day nurseries and playgroups, organised leaflet drops and 'Meet the Headteacher' sessions in September.
- Leafleted all the postcodes that currently attend our school
- A new website which includes:
 - School Council videos and testimonials
 - Parent videos and testimonials
 - Tab for Prospectus parents – 'Why choose us?'
 - A specific Admissions page

Future actions

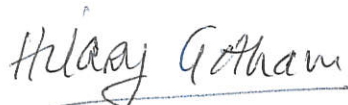
- The removal of the outside buildings will have a positive impact on energy and cleaning costs.
- Advertising the school for letting has begun and we have interested parties.
- Removal of the mobile classrooms and re-surfacing of the playground, which will market the school better and is being arranged by the LDBS.
- Social media presence: Twitter will be launched in September.
- Tour dates will continue for the rest of the academic year.
- We will continue to monitor costs and seek additional savings, for example in photocopying and energy.
- We will be increasing our use of benchmarking to ensure all aspects are reviewed against relevant criteria and best practice.

It should be noted that the current budget does not include the redundancy costs or pension liability costs of staff who have left as a result of the restructuring to reduce overall staff costs. This was initially estimated to be approximately £500,000, however due to some staff getting jobs this has reduced and currently looks like £350,000 and is a welcome reduction. We have already requested that the Local Authority help to financially support us to meet these one-off costs and prevent an increase to the existing deficit.

Yours sincerely



Mrs. Rachel Blake
Headteacher



Mrs. Hilary Gotham
Chair of Governors



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