

## REPORT TO FINANCE COMMITTEE / GOVERNING BODY

### SCHOOL BUDGET 2019/20

The pupil premium grant for the school in 2019/20 is £133 920, which is c£7 000 more than last year (similar to the amount we had in 2017/18). Barriers to learning at the school remain from a number of sources. There is still a high incidence of children from low income and vulnerable families. This provides us with a challenge to meet their considerable and varying needs. Families at Level 4 remain high which continues to impact on the Outreach team. The school is planning to increase the capacity of the Outreach team from 1.8FTE to 2.0 FTE from September. We have had two Syrian refugee families, with 6 children in total who have joined us since the start of this school year and we have extra funding to support their integration into the community

As an inclusive school we seek to meet these many and varied needs, including children with special educational needs and disabilities.

The following expenditure to address these needs is recommended for 2019/20

- The school's budget reflects the priorities identified in the school development plan.

<i>EP</i>	<b>£3200</b>
<i>SALT provision</i>	<b>£1500</b>
<i>Outreach Worker posts 37hrs Grade 8 &amp; 30 hrs Grade 7</i>	<b>£66 000</b>
<i>EAL teacher and TA support</i>	<b>£21 600</b>
<i>Supervision training</i>	<b>£500</b>
<i>Nurture room staff 70 hours TA3 (continue at 50 hrs)</i>	<b>£51 000</b>
<i>Subsidy contingency for trips/visits /extra-curricular</i>	<b>£2000</b>
<i>1:1 Counselling, Child Action North West (full day support each week)</i>	<b>£9000</b>
<i>School improvement budget</i>	<b>£ 4000</b>

**Total £158 800**

At £158 800, this expenditure is actually more than the pupil premium allocation. It will be necessary to set a budget with an in-year deficit, of £20 525, drawing on existing reserves.

### **EFFECT ON SCHOOL'S RESERVES AND BALANCES**

- The spending plans included in the budget have the following effect on the level of revenue:*  
*Revenue balance b/f (31/03/19) £124 475*  
*In year surplus / deficit +£17, 071*  
*Estimated revenue balance c/f £103, 475 (at 31/03/20)*  
*% of balance b/f required to set budget: 17% (half of the % compared to last year)*

### **DECISION REQUIRED**

- The Finance Sub-Committee is asked to recommend the school budget for 2019/20 to the Governing Body for approval.

### **IMPACT/ STRATEGY REVIEW**

The impact of these spending measures will be reviewed and presented to the governors each term, by the SENDCO and Safeguarding team, with opportunities for Governors to question directly, the leaders for these areas, with regards to the impact of their work.