

REPORT TO FINANCE COMMITTEE / GOVERNING BODY

SCHOOL BUDGET 2017/18

The pupil premium grant for the school in 2017/18 is £133,800, which is c£20 000 less than last year. Barriers to learning at the school remain from a number of sources. There is a high incidence of children from low income and vulnerable families. This provides us with a challenge to meet their considerable and varying needs. A high proportion, of children are on our Safeguarding & Welfare register. More work is being passed to school from Children's Social Care so we need to be able to react to this and to attempt to protect families at risk of getting into crisis.

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 2017/18

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

<i>EP</i>	£3200
<i>SALT provision</i>	£1500
<i>Outreach Worker posts 37hrs Grade 8 & 30 hrs Grade 7</i>	£58 000
<i>Supervision training</i>	£500
<i>Nurture room staff 70 hours TA3 (continue at 50hrs)</i>	£50 600
<i>Subsidy contingency for trips/visits /extra-curricular</i>	£3000
<i>1:1 Counselling, Child Action North West (full day support each week)</i>	£9000
<i>Staff Training related to pupil premium/ vulnerable children, Forest school</i>	£3000
<i>Intervention support package</i>	£2000
<i>PEEP</i>	£1500
<i>School improvement budget</i>	£5000
<i>Pearson Bug Club</i>	£2000
<i>Core Value: "I CARE" installations in entrance and hall</i>	£3000
Total	£142 300

At £142 300, this expenditure is actually more than the pupil premium allocation. It will be necessary to set a budget with an in-year deficit, 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 reserves and balances: *The net effect of spending plans for 2017/2018 is expected to see balances of £40744 at the end of 2017/2018 with an in-year deficit of £37743.*

DECISION REQUIRED

- The Finance Sub-Committee is asked to recommend the school budget for 2017/18 to the Governing Body for approval.

IMPACT

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

