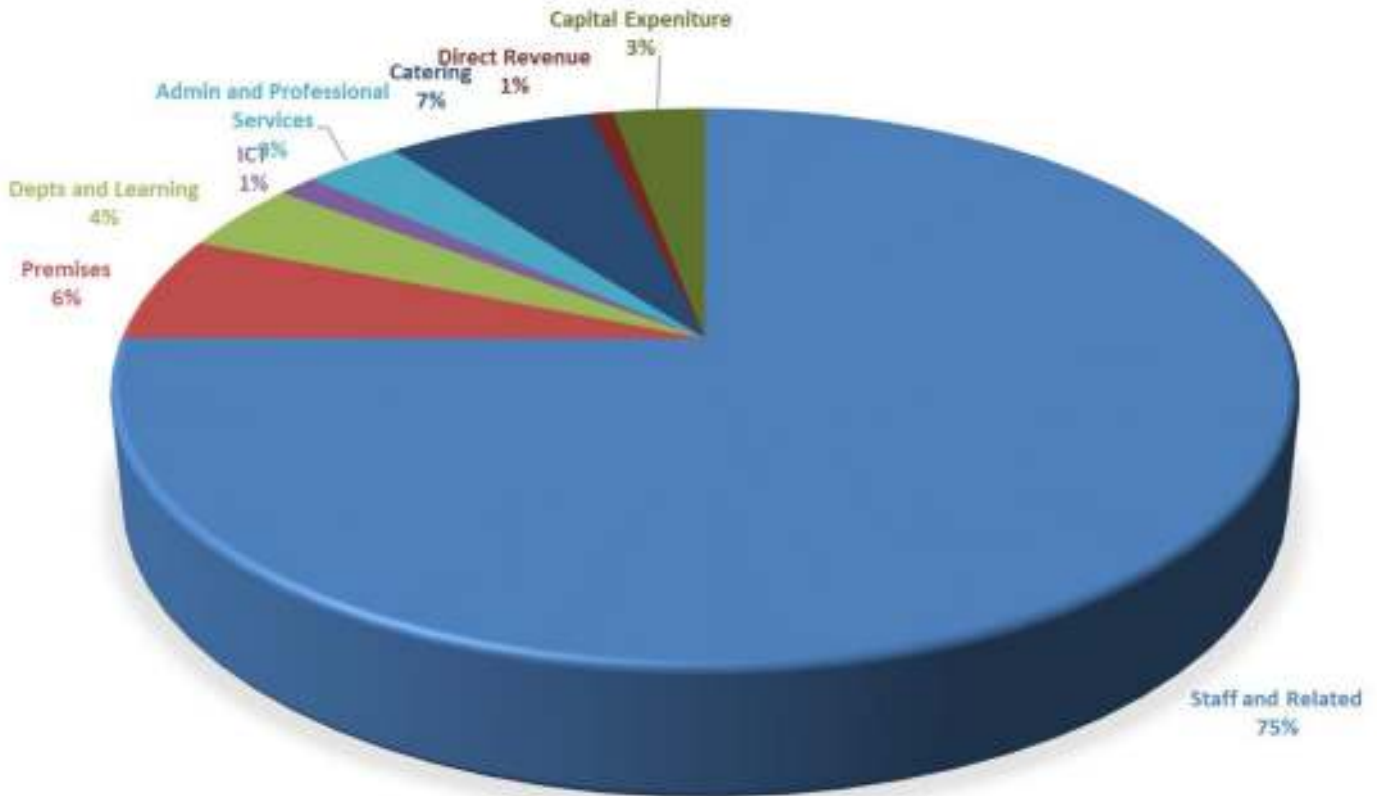


GOVERNING BODY FINANCIAL STATEMENT 2018-19



The graph above displays a breakdown of the schools expenditure over the last financial year (April 2018-19)

The Governing Body and Headteacher monitor the budget via the Resource Matters Committee, ensuring best value is obtained across all areas of expenditure. Staffing costs continue to make up the largest area followed by catering and premises. The proportion allocated to catering has been significant following the introduction of Universal Free School Meals in September 2015 (which is centrally funded). The largest area of expenditure continues to be in the area of 'staff and related costs'. The school has made decisions around the structure of staffing to ensure the continued provision of a large team of experienced support staff. This remains a priority in light of the age of our pupils and the growing number of children with significant need, it is likely to prove challenging to sustain this in coming years.

In previous financial years the school has benefited enormously from County investment into the fabric of the building through Capital projects to replace the boiler, window walling and roof, along with water mains, pipework and heating. These comprehensive building works, which included new waterproof domes across each courtyard and air-conditioning/heating units, have had a dramatic impact upon the school. This financial year has seen the continued development of resources including a music garden area on the field and furniture/resources to aid the smooth transition from Reception into Year One. The complete replacement of the fire alarm system this year also included a separate mechanism to facilitate 'lockdown' procedures. As a result of continued staff restructuring and careful planning the school will enter the new financial year on a solid footing, planning to continue to invest in repairs and further enhancements to the premises.