

Q1 Name of School

Answered: 47 Skipped: 1

Answer Choices	Responses
	100.00% 47

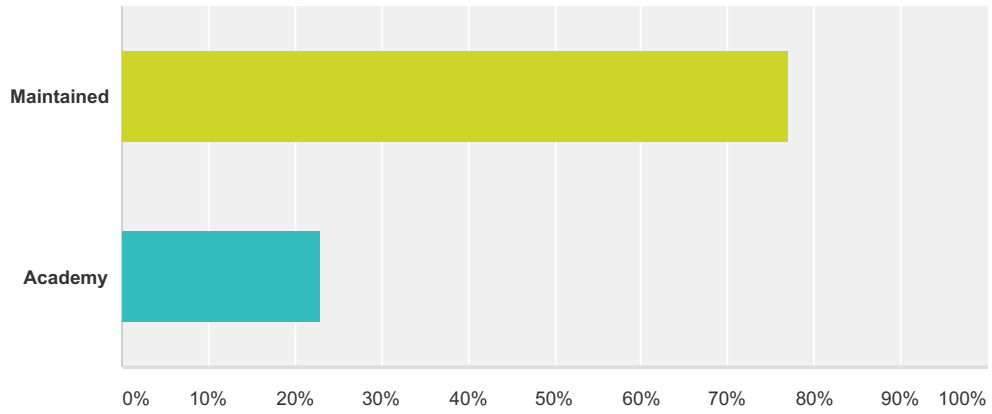
#	.
1	Congerstone Primary School
2	The Pastures Primary School
3	Woodcote Primary School
4	Billesdon Primary School
5	Sharnford C E Primary School
6	Hose Church of England Primary School
7	Bottesford C E Primary
8	Hathern CE Primary
9	Highgate Primary
10	Holywell Primary School
11	Fleckney CE Primary School
12	Martinshaw Primary School
13	STATHERN PRIMARY
14	Newtown Linford Primary School
15	Ellistown Primary
16	Griffydham
17	Church Langton Primary School
18	Richmond Primary
19	The Pochin School
20	Woodland Grange Primary
21	Long Whatton CE Primary School
22	Albert Village Community Primary School
23	St Margaret's CE Primary
24	Burbage CE Infant School
25	Hugglescote Primary School
26	Somerby
27	Swinford Church of England Primary School
28	Oakthorpe Primary School
29	Oxley Primary School
30	Newcroft Primary School
31	St Francis Catholic Primary School
32	Lubenham All Saints CE Primary
33	Scalford CE Primary School
34	ASFORDBY HILL PRIMARY SCHOOL
35	Snarestone C of E (A) Primary School
36	Red hill field primary School

30
Primary School Financial Survey

37	Hallbrook Primary School
38	Langmoor Primary School
39	Thurlaston CE (Aided) Primary School
40	Houghton on the Hill CE Primary School
41	New Swannington Primary School
42	Kegworth Primary School
43	Croft C of E Primary
44	Ridgeway Primary Academy
45	Primary
46	Tugby Primary School
47	Whitwick St John the Baptist CE Primary School

Q2 Is your school maintained or an academy?

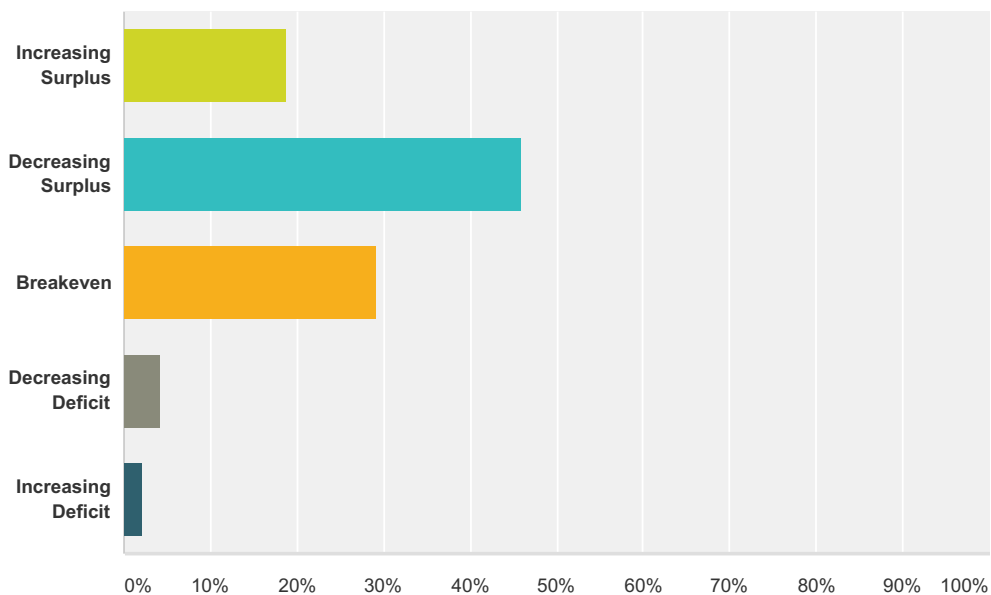
Answered: 48 Skipped: 0



Answer Choices	Responses	
Maintained	77.08%	37
Academy	22.92%	11
Total		48

Q3 What is your expected financial position for the 2015/16 financial Year compared to the previous financial year?

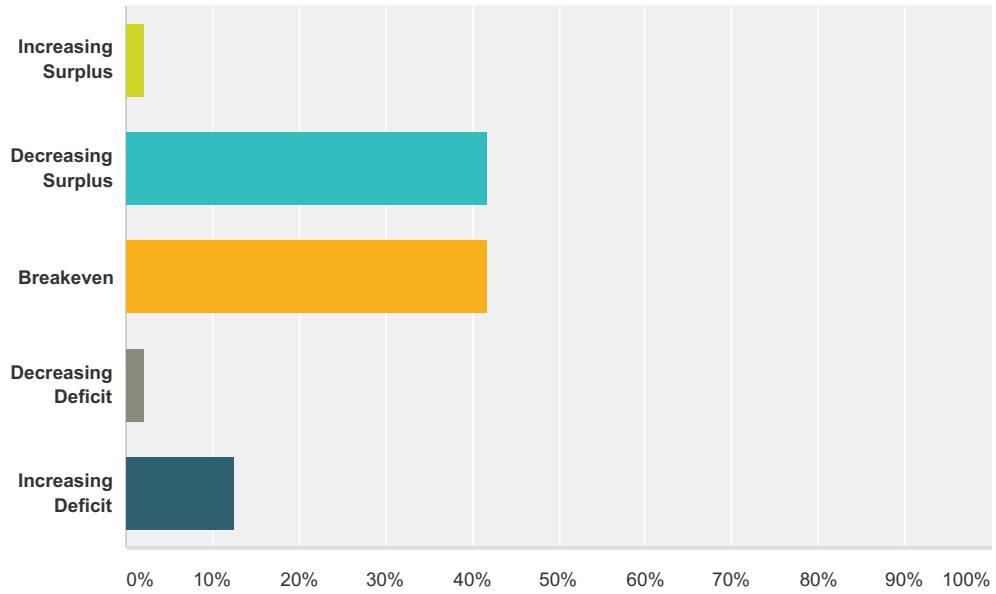
Answered: 48 Skipped: 0



Answer Choices	Responses	
Increasing Surplus	18.75%	9
Decreasing Surplus	45.83%	22
Breakeven	29.17%	14
Decreasing Deficit	4.17%	2
Increasing Deficit	2.08%	1
Total		48

Q4 What do you project your 2016/17 financial position to be?

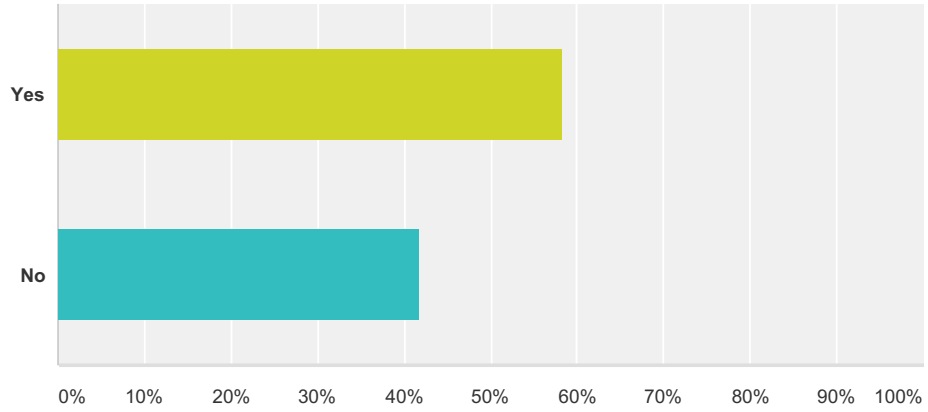
Answered: 48 Skipped: 0



Answer Choices	Responses	Count
Increasing Surplus	2.08%	1
Decreasing Surplus	41.67%	20
Breakeven	41.67%	20
Decreasing Deficit	2.08%	1
Increasing Deficit	12.50%	6
Total		48

Q5 Does your school have revenue reserves?

Answered: 48 Skipped: 0



Answer Choices	Responses	
Yes	58.33%	28
No	41.67%	20
Total		48

Q6 If you have revenue reserves please give your reasons for holding them.

Answered: 48 Skipped: 0

#	Responses	Date
1	dwindling budget to sustain school as it is	
2	So that we can survive the next 5 years without going into deficit! Building Maintenance, Projects, ever changing curriculum and material and training costs to support. Increasing costs for services and staffing costs re NI & Pension increases. Not likely to have any reserves in 5 years time according to planning sheet and that is only if we don't have any costly emergency between now and then.	
3	To prevent us from going in to deficit in the 2016/17 financial year. Our budget has been cut significantly this year (just under £80,000).	
4	To support a decline in pupil numbers.	
5	N/A	
6	The school is expected to have an extension built in the near future and funding is being held to develop the school site once the work has been finished.	
7	To support forecasted deficit	
8	Rapidly expanding school, increased numbers and pan increase from 15 to 30 next year. Additional resourcing, staffing and accommodation needs for 2016/17 and 2017/18	
9	As we are expanding through a building programme, as the building will not be completed to be able to provide places I will need to employ additional teachers to team teach.	
10	Building works	
11	Planned expenditure - staffing and infrastructure	
12	We have had four new classrooms built and our PAN has gone up to 45 requiring an additional EYFS teacher from September. Our revenue reserves will pay for this from September - March.	
13	TO PREVENT GOINT INTO DEFICIT DUE TO FORECASTS	
14	To cover projected in year deficit until no on roll covers staffing (extra teacher) 1.9.15	
15	When we had a new head teacher three years ago it eased our budget has her salary was very large at the same time we had staff changes and recruited new and newly qualified teachers. We have managed our budget carefully and with kept below a 10% carry forward.	
16	capital project	
17	N/A	
18	None	
19	Contingency	
20	To provide for unexpected illness for uninsured staff (e.g. LSAs) and to begin to build a fund that will support building improvements	
21	None	
22	N/A	
23	we haven't any	
24	Planned revenue return Surplus has increased this year only because school has undertaken a 9 month executive headship to support another school, and the income has sexceeded the cost of the backfill.	
25	Has them currently but will all be lost due to changing of IDACI losing us £75000	
26	N/A	
27	N/A	
28	Originally we had planned to add a building for afterschool provision. this can't happen as we need the carry forward to top up our budget position. We also know we have children coming and with us for EHCPs and top up funding is really slow. We have been funding additional staffing for an autistic boy since he arrived in reception and we still have to do this now.	

36 Primary School Financial Survey

29	None
30	Not applicable
31	0
32	expected falling pupil numbers over next 12 months due to large outgoing year 6 cohort
33	Proposed expansion project to increase the space in school.
34	CONTINGENCY FUND
35	If any major building works - we have to pay 10% as we are an Aided School under the Diocese.
36	For emergency work As a buffer for falling numbers and increasing costs
37	N/A
38	N/A
39	We run a tight budget but do need an amount of money in contingency. We budget to hold about £20K at initial budget.
40	Capital funding due to delay on decisions and additional funding for projects from County
41	DFC Funds held as current level of approximately £5000 per year is too small to tackle the jobs that need to be done. School therefore has to save over a period of time.
42	none
43	To help finance the cost of adding a Year 6 to our school in 17/18
44	N/a
45	None
46	N/a
47	No
48	N/A

Q7 Do you plan to maintain a revenue reserve, if so how much is this as a % of your budget?

Answered: 39 Skipped: 9

#	Responses
1	Would like to keep 10-15% of budget if possible
2	No, the revenue reserve is preventing us from entering a deficit in 2016/17, where we will be able to breakeven.
3	Yes, if possible. 6%
4	N/A
5	Yes how much depends on the building work.
6	For 2016/17 - 6% approx
7	Around 10%
8	4.2%
9	5%
10	Revenue reserve is expected to increasingly diminish. Into 17/18 predicted to be at 5% of budget.
11	It is unlikely we will have a revenue reserve in 16/17
12	15/16 C/F IS 20.83 % 16/17 C/F 16.62% 17/18 C/F 9.84%
13	3.5%
14	This year I have estimated a carry forward of approx. 75K. However even with this carry forward we need to make staff cuts to ensure that we do not have to set a deficit budget this year. This is due to staff progression and pay rises. We are worried about 17/18 as we currently cannot see our way out of setting a deficit budget.
15	N/A
16	No
17	2%
18	4%
19	No plans at present - need all our budget to meet current provision costs.
20	N/A
21	Yes. 5%. Always plan for at least 4%
22	The revenue reserve will go in the next 2 years. We also need to look at staffing changes to massively reduce our over budget position.
23	N/A
24	No
25	reserves policy states ideal reserves of £20,000, approx 5%
26	We will carry forward our reserve into 2016/17 but plan to use it during 16/17 financial year.
27	7%
28	2%
29	5%
30	No
31	No
32	We have not finalised our budget yet as we are not sure of the income. However the governors tend to like about 5%.
33	It will be decreasing
34	Small revenue reserve, TBD.

38
Primary School Financial Survey

35	n/a	
36	Yes about 5%	
37	No	
38	Would like to if possible approx 1% - 2%	
39	No, we need to spend our budget on essential teaching and learning including support for an increasing proportion of SEN pupils who are coming to this rural school	

Q8 Have you undertaken redundancies in the last two financial years? If so please indicate the number of FTE for teaching / non teaching staff.

Answered: 30 Skipped: 18

Answer Choices	Responses	
Teaching (2013/14)	93.33%	28
Non-teaching (2013/14)	93.33%	28
Teaching (2014/15)	90.00%	27
Non-teaching (2014/15)	93.33%	28

#	Teaching (2013/14)
1	0
2	no
3	0
4	N/A
5	No
6	no
7	No
8	X
9	-
10	0
11	0
12	No
13	No
14	No
15	No
16	No
17	0
18	0
19	No
20	0
21	n/a
22	No
23	0
24	No
25	0
26	0
27	No
28	0
#	Non-teaching (2013/14)
1	0

40 Primary School Financial Survey

2	no
3	0
4	N/A
5	No
6	no
7	2
8	No
9	X
10	-
11	0
12	0
13	No
14	No
15	No
16	No
17	No
18	0
19	0
20	No
21	0
22	n/a
23	No
24	0
25	No
26	0
27	No
28	0
#	Teaching (2014/15)
1	0
2	no
3	0
4	N/A
5	No
6	no
7	No
8	X
9	-
10	0
11	0
12	No
13	No
14	No
15	No
16	No

41
Primary School Financial Survey

17	0
18	0
19	No
20	0
21	n/a
22	No
23	0
24	No
25	0
26	No
27	0
#	Non-teaching (2014/15)
1	0
2	no
3	0
4	N/A
5	No
6	no
7	No
8	X
9	-
10	0
11	0
12	No
13	1
14	No
15	No
16	NO
17	No
18	0
19	0
20	No
21	0
22	n/a
23	No
24	0
25	No
26	0
27	No
28	0

Q9 Have you undertaken redundancies in the current financial year (2015/16)? If so please indicate the number of FTE for teaching / non-teaching staff.

Answered: 29 Skipped: 19

Answer Choices	Responses
Teaching	100.00% 29
Non-teaching	96.55% 28

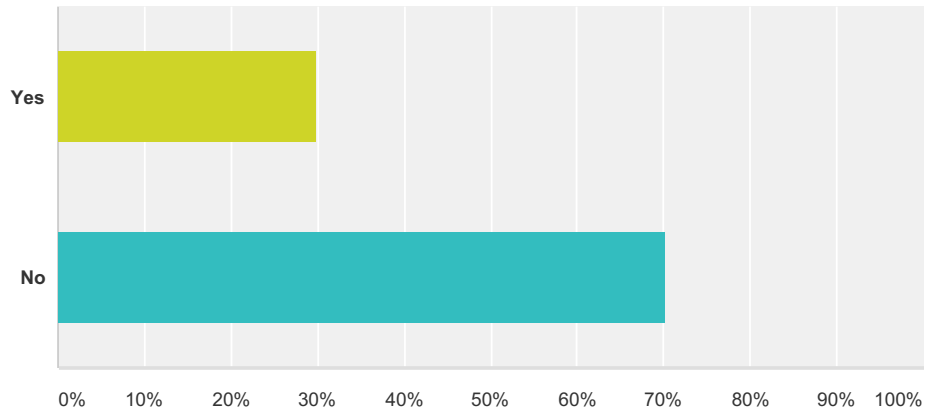
#	Teaching
1	0
2	no
3	0
4	N/A
5	No
6	no
7	No
8	1teacher
9	NO
10	-
11	0
12	No
13	No
14	No
15	NO
16	No
17	0
18	0
19	No
20	0
21	n/a
22	-1.0
23	No
24	0
25	No
26	0
27	1
28	No
29	0
#	Non-teaching
1	0
2	no

43
Primary School Financial Survey

3	0
4	N/A
5	No
6	no
7	No
8	NO
9	-
10	0
11	No
12	NO
13	No
14	NO
15	No
16	0
17	0
18	No
19	0
20	n/a
21	-2.8655
22	No
23	0
24	No
25	0
26	1
27	No
28	0

Q10 Do you expect to undertake redundancies in the next three financial years?

Answered: 47 Skipped: 1



Answer Choices	Responses	
Yes	29.79%	14
No	70.21%	33
Total		47

Q11 Please describe the financial challenges and issues that have affected your financial position in the past two financial years. Please state the financial impact of each issue where possible.

Answered: 41 Skipped: 7

#	Responses
1	rural location - difficulty in broadband provision (12K now reduced to 8K) big % -finding cleaners/mid day supervisors - have to pay over the going rate- contract cleaning increased costs -low pupil premium, SEN attainment % top ups- feel penalized all round - reaching a tipping point -very high % of staffing from the budget hard to make collective savings in school our size increased pension and contributions costs from a dwindling budget wide spread out catchment
2	Since converting to Academy the cost of services has increased significantly especially accountants costs. The children could have £10,000 worth of additional resources if we didn't have to pay that one bill alone. It was better when the LA dealt with it all.
3	2015/6 we had £40,000 cut from our budget. We were expecting to lose more during the next financial year and so saved a large carry forward in preparation. We had previously saved to replace old, single glazed windows as our energy bills are escalating, however this is now on hold. Maternity leave and staff returning part-time has had an impact on our budget. Recruitment difficulties has meant that 2 maternity covers have come from agencies meaning a large financial impact (£5000 cost to allow us to take on one teacher, whilst the other is being paid through the agency for 1.5 terms). Paying for services, which were previously provided, has had an impact on the budget, i.e. Educational Psychologist assessments.
4	No issues.
5	Change of funding to numbers on role plus reduced numbers. £40,000 reduction in 2013/14
6	Uncertainty regarding planning consent for school building and getting a decision from the LA regarding when/if an extension will be built.
7	Decreasing ESG; decreased insurance payment per pupil; increasing costs; Impact is facing future deficit - and overall last two years increasing costs not balanced with decreasing income.
8	Increasing number on roll requiring additional teaching and support staff. One teacher plus support equates to around £50k. As a school we have had to increase the number of classes from 4 to 5 to 6. This has reflected the growth in pupil numbers but funding is at a lag and of course, reducing. Pupils requiring additional learning support (emotional and behaviour issues) have been a draw on resources. Pupils requiring 1-2-1 support in order to avoid permanent exclusion have increased with support from outside agencies diminishing. Funding for support has been met through the school budget. School meals - as a small village primary, we have meals shipped in from another local primary through the LA. We pay transport costs as well as a contribution to staffing meaning we have to subsidise school meals. Approximately £6500 cost to the school per year.
9	I am new to the school as a head. Prior to 2014 I know the budget was close to deficit.
10	Staffing costs due to increase in pay and employer NI costs
11	Increased cost to staffing - due to increase to FTE to cover supply/ release time (£30k) and more support for children with SEN coming to the school both on entry and transfer due to our Ofsted status. (£15k over and above high needs funding and notional SEN) Ageing building - some repairs aren't eligible for buyback scheme - end of life mobile classrooms. (£5k)
12	Lack of movement within staff, resulting in lots of highly paid staff who stay, often due to fear of moving up to higher positions in the current educational climate
13	Number on roll increasing but staffing(teacher) needed to be employed in previous budget
14	Staff progression and pay increases. Income per pupil as not increased and this year has done down.
15	Rising staffing costs and contributions increased number of services we now have to buy Increase in cost of resources

46 Primary School Financial Survey

16	* Finding the first £6000 for around 15 high needs funded SEND children for the last 3 years - resulted in a deficit budget for 2 years and impacted on the resources available to all pupils in the school *Additional children starting school after the census date - so not funded until a year later; insufficient funds for the year that they start impacting on quality of education *Impact of increased National Insurance contributions and the Living Wage - potential deficit budget and redundancies *Paying for drains to be unblocked due to inadequate drainage system *Due to a deficit budget not able to appoint or release senior staff resulting in Ofsted stating Head teacher not sufficiently supported by the SLT and as a consequence standards were negatively impacted on *6 Maternity covers to provide during 15/16 impacting on budget despite insurance *Long Term sickness of teacher and support staff that needed to be covered impacting on budget	
17	Dramatically reduced capital funding has led us to use our revenue budget and school raised money to fund, for example, the creation of a Pre School. Our reserves would be higher but for this. We have not been able to carry out refurbishments to much needed areas of the school (e.g. staff and pupil toilets) due to a lack of capital funds/remaining revenue funds	
18	Devolved capital is almost non-existent for us. We have £4600 per year to maintain a Victorian building and to finance ICT hardware. This is impossible. We used to get over £18,000. The school looks shabby in places and we are having to do the work ourselves and ask parents to help. In terms of the rest of the budget we have just about managed, but there has been underinvestment in updating and maintaining classroom/curriculum resources at a time when we need to be addressing a more demanding curriculum. We spend every penny on the children with no opportunity to build in any reserves.	
19	Moving from 6 to 7 classrooms a year earlier than expected. Additional costs for 1-1 support for EHCP / Statements. A number of maternities over the last four years.	
20	rising cost of staffing a very experienced/outstanding staff rising NI and Superannuation living wage	
21	- Uncertainty over real cost of universal FSM. As an infant school this has a large impact. -Oversubscription. Class sizes regularly exceed our PAN of 30, and Infant Class Size legislation means this incurs additional costs. Final class sizes are often only known very late, making planning impossible. -Increase in number of children with EHCP etc, and the need to pay first 6K - We have always managed to maintain our planned reserves, but this is only as a result of very careful planning and monitoring, and this is becoming increasingly challenging. - Last year the school had a number of long term staff absences that were very costly	
22	Having a reduction in budget of almost £90000 due to changes to IDACI funding and lower pupil numbers.	
23	We need additional leadership capacity for more support work and to retain good staff. Additional costs for SEND support as detailed above means higher staffing costs and other plans for grounds/renovations have had to change as we simply can't afford to do what we had planned.	
24	Rising costs of salaries has meant we have not been able to create an additional class to alleviate current pressures on class sizes. A plan to create an additional KS2 class for the 2015-16 academic year had to be scrapped at the last minute as it became increasingly apparent that it was unaffordable. Budgets for furniture, school maintenance, resources, have had to be pared back to a minimum and expenditure monitored very carefully. This means we are having to manage with poor quality furniture, decor which impacts negatively on the learning environment.	
25	We always have to farm out the services of the Head teacher and for the Head teacher to teach, thus saving or bringing in an additional £30,000 each year; merely to break even. This can't be right for a school of 240 children. Redundancies are treated as a very last resort and are avoided at all costs. We also have to rely on natural wastage to save up to £15,000 per year. One of the biggest problems is the popularity of the school which is attracting far more in year starters, for which we have to wait for up to 18 months. We have a significant number of extra children who require 1:1 support and this costs us £6,000 each time (that's another £18,000). We have a member of staff who has had a significant amount of time off school (with operations and subsequent cancer) and the outrageous insurance rules mean that, in effect, we end up paying for the entire absence. Insurers lump additional premiums after absence such that they accept no risk at all. It's appalling. All in all, we're up to £100,000 short of funding in order for us to do the job without the Head (and others) being forced to do two or more jobs (and working 80 or more hours per week)	
26	Increasing costs versus decreasing budget	
27	Headteacher recruitment - very costly, three rounds of recruitment before appointment. High costs for a small school of services such as accountants, HR, software licences; although charges may be scaled they are often not aligned with actual pupil numbers.	
28	Our financial position remains stable - we are a small popular school with good healthy pupil numbers. We budget extremely carefully and are good at looking at value for money and 'making ends meet' - this includes staffing and moving staff around to get the best out of our most precious resource, the staff. We have had a few changes of staff in the last 2 years which has meant a reduction in salaries e.g. employing NQT in place of a UPS teacher and have not replaced all of the retired support staff hours, which has again made savings.	
29	INCREASING PUPIL NUMBERS ON ROLL AND MAINTAINING APPROPRIATE STAFFING LEVELS VERSUS BUDGET	

47 Primary School Financial Survey

30	Teachers on upper pay scale who are 'not moving on'. Costs increasing. As new curriculum changes, had to update and purchase tracking systems, new scheme of works etc.	
31	Increasing costs with no corresponding increase in revenue budgets.	
32	Reduction in pupil numbers. Reduced funding from Local Authority.	
33	We have had to use nearly £100K to replace our mobile classroom, and this is with CIF funding aswell.	
34	UIFSM - break even or very slight surplus mainly due to transitional funding. High needs child with no extra funding -cost £10k. -seeking to put in place paperwork to receive some funding.	
35	Swimming pool	
36	Lack of security and advance knowledge of levels of funding. Increased employer costs. Loss of funded services such as Ed Psych. Insufficient capital money - school building in poor state of repair. Increased need for SEN support for complex cases putting strain on support staff budget.	
37	Wear and tear on the school, without the funds to rectify. Increase. Eg. Our school library	
38	Poor financial management and overuse of supply by previous head has left the school in a vulnerable financial position. Having to finance these mistakes and the pay-off for said Headteacher meant that the school was heading into deficit budget by September. The previous head has signed contracts that we cannot get out of and that will impact for the next 2 years. The staff are mainly on UPS and therefore expensive to maintain.	
39	The reduction of our Education Support Grant being halved. Cost increases but no increase in our funding.	
40	Staff costs are rising as more quality intervention is needed for children, particularly those with SEND and vulnerable children. More and more we are purchasing services from private practitioners such as speech therapy and counselling to ensure children can get the best start in life. Costs on maintaining the building are a constant pressure.	
41	In order to get back to having four classes in a small village school we have needed to maintain momentum in improvements which has resulted in a continued increase in NOR to make this financially possible. The lump sum from the LA has ensured that the school and rural community is supported. Thank you.	

Q12 Please describe the financial challenges and issues that you feel will affect your financial position over the next three - five years. Please state the financial impact of each issue where possible.

Answered: 43 Skipped: 5

#	Responses
1	will fair funding formula penalise us again for being rural, small, achieving inline with expectations. additional funding from F40 was vital. we are eating into our surplus each year - how long can we do this?
2	Staffing Costs, Services costs If we have to start thinking about making redundancies then that cost too. Not to mention the impact that less staff would have on the pupils achievements and the staff welfare. Maybe to the extent of staff going off sick due to stress and the cost to cover the absence.
3	With current staffing and expenditure, our projected 5 year BIF is £813,000 in deficit by 2020/21. We will need to make redundancies next year to reduce this projected deficit which will begin in 2017/18. Teachers returning from maternity leave in the next academic year (three) are requesting part-time hours. With on-costs, and taking into account PPA, this means that the cost for staffing will increase.
4	Staff salaries - stable staff on UPS and fall in numbers on roll. Threat of academy conversion and costs incurred.
5	MAINTAINING NUMBERS OF PUPILS IN A SMALL VILLAGE
6	Conversion to academy status - costs for increased administrative support and supply costs to cover for teaching head.
7	Increased costs - especially salary (pension/NI contributions) Further decreases in ESG , 1% cut from AWPU; unusual small intake in 2015
8	Reducing budget (1% this year) Additional staffing requirement reflecting increasing pupil numbers Anticipated increase in traded services for SEND support Increasing employer costs - rising NI contributions, living wage, increased school meal costs
9	Increases in minimum wage. Rising costs of paying for sharing responsibilities amongst more senior staff.
10	Reducing budget SEND expenditure
11	More SEN provision over and above HN funding and notional SEN. Increased oncosts for all staff. Impact of living wage. Building and repair costs, increased costs to LA support services, ICT infrastructure needs major injection after minimum spend over past two years.
12	As numbers increase each year it will be a challenge to budget as pupil income from increased numbers is always received after the event.
13	Any reduction in pupil premium - loss/redundancy of support staff. Any reduction in PE Premium/sports grant
14	Falling budget/rising costs.
15	If we maintain our current staff and pupil levels we will be unable to recover from setting a deficit budget if the rate per pupil does not increase.
16	As above + School to school support - this results in staff being out of school, often being replaced with Supply Deterioration of an old building
17	*SEND and High Needs funding will continue to impact on the budget unless additional funding made available *Main Stream schools having to accommodate children with exceptionally high needs because of lack of places in 'special schools' *Increase in oncosts - NI and Living Wage *Cut in public services funding, including education and social care, that will lead to staffing cuts and impact on standards *Recruitment challenges that result in needing to pay more to recruit and retain the best quality teachers *Needing to fund additional staff when asked to take over PAN in EYFS due to insufficient places in Hinckley - no additional funding provided for going over PAN
18	As salaries take up the majority of our budgets, and assuming that salary differentials will be reviewed once the living wage increases are in force, this would have a big impact on budgets over the next few years. Increased LGPS pension costs
19	Complete inability to develop our buildings and refurbish older areas. Age range change will bring greater revenue funding but support from the LA is unlikely to provide the two classrooms we need. If just one classroom is provided in 2017, school will have a distinct lack of space to effectively deliver the curriculum.

49 Primary School Financial Survey

20	Things should improve for us despite any cuts as numbers are increasing (New Year 6) but we have already taken on staff to meet these needs. The extra children will generate disposable income for us.
21	Increased staffing costs. Maintenance - decoration costs. Reduced budgets - losing an additional 1% 2016/17
22	budgets staying stagnant will affect all of the above!
23	- Reduction in AWPU in an already restricted budget - Additional costs associated with academy conversion and the need to increase capacity particularly for admin team. - The as yet unknown impact of the implementation of the Living Wage
24	Staffing costs. Need to make changes in some way to reduce budget by £60000 so we don't rely on the carry forward which is in effect propping us up. The additional 1% has come as a massive shock - we knew the budget would be lower but we didn't expect it to be as bad as it is. We wanted to have more leadership capacity to undertake all the work that we do with other schools but not sure we can continue this to the extent we would like to. Changes are possible without any redundancies. Oue pupil premium funding has massively reduced as well this has added to the increasing deficit and a direct result of UIFSM we feel. Part of the leadership capacity was linked to leading this area which again will need to change in light of todays budget release.
25	Age-range change: whilst the LA says it will fund the capital expenditure to create additional classroom space, we need to find money to pay for the furniture, IT and staffing. The additional pupils will not bring in enough additional revenue to cover these costs. We will probably have to reduce the number of learning support staff, either through redundancy or by not replacing staff who leave. Increasing salary costs from living wage - this will be borne by the school's budget, resulting in reduction in numbers and working hours of support staff.
26	I can only see this getting worse unless somebody comes to see all of the above in action. It would be great for Jenny or someone else to contact us about this.
27	Increasing costs with a smaller budget means that we will struggle to maintain staff at its current level.
28	Victorian building needs investment, but difficult to secure funding from EFA. To bring up to date for education today, needs investment of at least £100K. Increasing cost of staffing (NICs/pensions), plus reduction in budget due to cut of ESG. Small school of under 100 pupils - relatively small changes in numbers have massive proportional impact in funding.
29	The biggest impact that will affect our financial position is the intake of a looked after child from out of catchment who has special needs. There appears to be little funding available to help support the hours required to support. As our staff gain more experience and their salaries increase, this will also have a big impact on our reducing budgets which will make decisions difficult in how we are able to more school forward.
30	INCREASING PUPIL NUMBERS ON ROLL AND MAINTAINING APPROPRIATE STAFFING LEVELS VERSUS BUDGET
31	Staffing costs - our biggest outlay Increase in costs generally
32	Further reduction in pupil numbers. Proposed reduction in AWPU's by 1%.
33	Year 6 Coming Back to Primary - Additional Staffing and refurbishment to accommodate.
34	Implementation of Living Wage particularly if differentials are maintained. (This could amount to an increase of 20% of the Support Staff budget.) Higher costs but static funding. Costs of becoming an academy. Replacement of secretary (possibly retiring) with School Business Manager. Meal provision - Large amount of our budget but not our core business- Fixed costs include transport and amount to £10K (more than we spend on curriculum resources, consumables, assessment and library in total).
35	Uncertainty over school-funding Continuing increasing expense of the swimming pool
36	Increasing employer costs with budget effectively shrinking. ICT equipment very outdated and sparse - high costs for replacement. Buildings require updating and refurbishing, toilets especially poor, but access to capital funding difficult or minimal. Increasing need for support staff to integrate children with complex medial and educational needs putting strain on learning support for the wider school population. Potential top-slicing of budget if school is academised. Insufficient resources for curriculum delivery and staff development opportunities - potential threat to quality of experience for pupils and less attractive to new staff. Addition of Y6 and associated costs (may be minimal if funding is available in advance).
37	tightening budgets with increasing costs. Including the increase in living wage, and cost of teachers.
38	Adding a Year 6 to school and possibly changing to an academy
39	High cost UPS staff - leaving little money for school supplies. Lack of funding - No spare money for enrichment activities. More SEN children without funding. - Children needing 1:1 support and 20 weeks minimum turnaround on receiving money to support extra adults.
40	Removal of the Education Support Grant and lack of funding from central government.
41	Increasing pupil population and finance lag in receiving funds for those pupils. Number of new housing developments in the locality with limited planning consideration to school places and infrastructure. Impact of living wage increases. Further pressures to accommodate high needs children with limited additional funding.

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Primary School Financial Survey

42	<p>Our NOR has risen steadily from 39 in 2011 to 91 currently. The NOR for the next 5 years is forecast to be even higher. The school is therefore sustainable with four classes if the LA lump sum remains the same, ie 150 000k which is over one third of our budget. If there is a reduction in this amount then the school is likely to suffer. Thank you again to the LA for supporting this rural school and community for 175 years.</p>	
43	<p>The living wage and increased employer contributions will mean that we will have no choice but to make redundancies as otherwise there will be no funding available for the children! The number of children in school that require 1-1 support is increasing rapidly, but there is little or no funding to support schools with staffing to manage this. Therefore classes are disrupted which ultimately has a knock on affect to individual learning. It makes it very difficult for schools when we still do not have our budgets for the forthcoming year by the middle of February. There has also been no advice about how the differential of pay for support staff will be maintained. Currently the staff with responsibilities on the higher grades are now line managing staff that are continually receiving a higher % of pay increase and the gap is narrowing which is not fair. No updates or advice has been offered to schools.</p>	