



Chipping Sodbury School Schools Forum Report July 2018

I wish to start this report with grateful thanks in recognition of the support Chipping Sodbury School has received with the funding agreed by Schools Forum last Autumn. We have been prudent with our use of the funding and I can demonstrate it has already had a significant impact on our school improvement work.

One of the major risks to the school as I was appointed as Interim Headteacher has been the gaps in outcomes for students alongside the significant challenges our deficit budget has created. Clearly, a vast amount of work has been necessary to build capacity for rapid improvement whilst managing substantial financial savings.

To add capacity to the leadership in the school to secure rapid improvement we have employed 2 experienced Head teachers. We secured the work of Nick Short initially brokered through Cathedral Schools Trust followed by Jenny Sutton Kirby, brokered through the LA. These 2 colleagues have worked tirelessly with the Senior Team by taking on bespoke projects, providing fresh ideas, coaching and development to secure sustainable leadership in the school. During our recent Ofsted Inspection, this model of leadership was regarded positively. The school now has a clear system for reporting student progress data, a number of teachers have been supported through action plans and more formal processes to improve performance, 5 of whom have resigned from the school. This will have a significant impact on the quality of teaching and lead to an improvement in teaching and learning. A total of **£ 16,085** has been spent to date on consultancy fees and releasing my time as a classroom teacher.

Further leadership support has been sought to help the school's Business Manager with the budget deficit recovery plan, to date **£414** has been spent and a challenging but clear recovery plan is in place.

The two core subjects, English and Maths have had significant turbulence with leadership and staffing this year. Coaching and modelling of excellent leadership, teaching and CPD provided by 2 SLEs have supported closing gaps in performance especially in English, much improved mock results for Year 10 students in English literature. Total spend to date: **£30,325**

A major strategy to support our recovery plan has been to carefully structure the curriculum model to reduce the number of teaching groups from Sept 2018. However, with increasing high needs students arriving at Chipping Sodbury School, as the year has progressed, it has been evident that this is a significant risk to student progress ie. high needs SEND students being taught in large mixed ability classes. With much discussion with the LA, it has been agreed that some of the Schools Forum monies will be spent on creating an extra group for English, Maths and Science to mitigate against this risk. A structured evaluation model will be in place from Sept to forensically analyse the impact on student progress. It is anticipated that the costs of these groups will absorb much of the funding allocated.

Since the issue of the Notice of Concern the school has been addressing the long standing deficit and working to meet the requirement of the action plan issued by the Local Authority.

The existing Headteacher left the school at the end of September and has been replaced by an Interim Headteacher. The intention is to advertise for the substantive headship post with effect from 1st January 2019.

The existing Chair of Governors has also stepped aside, and there is a new Chair of Governors and a new Vice-Chair of the Governing Body in post.

To achieve repayment of the deficit within the timescales in the Notice of Concern, significant changes have had to be made to the school's curriculum structure, both groups and numbers of students in classes to maximise savings in teaching posts.

Key points –

- Change of Headteacher
- Change of Chair/Vice Chair of Governors
- Re-focus of the governing body
- Curriculum reorganised to save teaching costs.
- TLR review underway (£22,000 savings already made)
- Whole school staffing structure review underway
- Support from Bristol Cathedral School and South Glos Schools Forum
- School is oversubscribed again in Y7 for academic year 2018-19
- Net growth in student numbers as smaller year groups leave and larger ones start.
- Sixth Form results 2nd best in South Gloucestershire (value added).
- 11 courses cut from 6th form offer to save teaching costs
- Student numbers per class at P16 increased.

Recovery Plan Income

Until confirmation is received from the LA on the level of formula funding for the financial year 2018-19, the income figures used have been based on the consultation model 3a. SEND funding will reduce as a result of the formula changes.

Net student numbers will increase as smaller year groups leave the school to be replaced by full year groups in Y7. This year there has been an appeals process and we have breached our PAN to 160 to maximise costs.

Sixth form numbers will dip as small Y11 cohorts pass through, numbers are expected to rise as bigger year groups come through. Numbers of Y11s moving into Y12 have been set at 40%, historically conversion rates have been around 45%.

AS Centre income is based on 12 students (the number currently on roll).

No allowance has been shown in income for the bid funding awarded by the Schools' Forum as this will be spent on the priorities identified in the original bid request.

Recovery Plan Expenditure

The recovery plan does not include any expected savings as a result of the ongoing TLR and whole-school staffing structure review as this work has not been completed.

Reorganisation of the curriculum with revised numbers of groups and larger class sizes will allow some reduction in teacher staffing. These will be achieved by the ending of fixed term contracts (2.0FTE). Those staff leaving at the end of their fixed term have been identified and the curriculum plan will allow for their departure. No redundancies are expected in order to achieve savings, so redundancy costs have not been included. The curriculum could not be delivered if teachers were made redundant. Resignations from support staff have also resulted in savings.

Although student numbers are rising, the revised curriculum plan (changes to group and class sizes) and the vertical option block model in KS4 means that additional staff are not required, other than 0.5FTE in academic year 19-20 to support options subjects.

Other budget headings have been scrutinised in conjunction with the Integra School's Finance Officer.

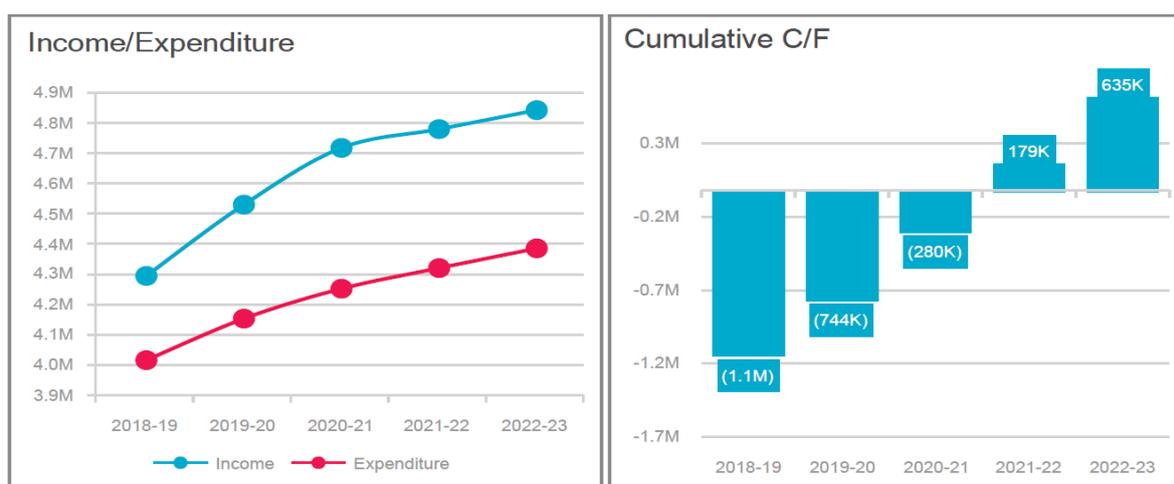
Benchmarking exercise against similar school and schools in the same LA has been undertaken. This has evidenced the need to reduce staffing costs. CSS currently spends 80.9% of total income on staffing (2016-17 CFR) and is committed to reduce this to 75% in line with similar schools.

The 2017-18 financial year out-turn was £73K better than budget, improving the 2018-19 actual brought forward balance against forecast from £-1.398M to £-1.325M.

Summary

The recovery plan shows recovery during 2020-2021 and a return to surplus in 2021-22.

Forecast Balances	2018-19	2019-20	2020-21	2021-22	2022-23
In Year Surplus / (Deficit)	278,012	376,254	464,579	458,709	456,146
Surplus / (Deficit) Brought Forward	(1,398,542)	(1,120,530)	(744,276)	(279,697)	179,012
Cumulative Surplus / (Deficit) Carried Forward	(1,120,530)	(744,276)	(279,697)	179,012	635,158
Revenue CFwd as a % of Budget Share	(34)	(21)	(7)	5	17



Katherine Turner
Interim Headteacher
July 2018