

**Supporting Evidence from St Laurence regarding why they need financial help to deliver Professional Counselling (a non statutory service) in school Dec 2018**

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**Subject:** RE: Relateen Service

Dear Pam

Our pastoral staff are compiling some background for you to support our need for this. Rachel will forward this to you when ready.

Some updated financial background is below, taken from my submission to the parliamentary enquiry on school funding. You are welcome to use any of this.

Many thanks again  
Fergus

We run this school as a very tight ship, as benchmarking data shows, e.g.:

- Pupil : teacher ratio of 20.58 (compare average national figure for academies of 17.38)
- Annualised education cost per pupil: £255 (compare national average £318)
- Deployment of teacher periods to the curriculum: >99% (only 15 surplus periods out of 2,800)

We have deployed numerous cost-cutting measures, including:

- Removal of vocational (BTEC) courses (Level 3 Sport, Business)
- Reduction of pre-16 vocational programmes (Level 2 BTEC Sport, ICT)
- Removal of all desk-top printer facilities
- Withdrawal from professional subscriptions, e.g. PiXL (national organisation to share good practice in raising standards)
- Widespread use of fixed term teaching contracts, to enable future cuts.
- Non-replacement of staff who leave
- Lengthening the replacement cycle of computers
- Ceasing attendance at most external staff training courses
- From 2019 we may have no other choice but to cut the number of classes, thereby increasing class sizes, for GCSE English, Maths and Science – we will be cutting into the bone here, there is no surplus anywhere, and jeopardising academic standards.

We are seeking to do all within our power to supplement our income, including:

- This year, for the first time, asked for parental contributions towards our work experience programme for year 10 students.
- I am about to write to all parents requesting that they make regular donations towards the fundamental running costs of the school (not “extras”).
- We are actively investigating multiple pathways for additional income generation, including increased facilities hire.

- As an oversubscribed school, we have increased our Pupil Admission Number (PAN) in 2017. This will increase our student population by 40 (3%) over the next 5 years. There will be immediate consequences, not just on wear and tear in a busy secondary school, but in library and ICT spaces, circulation spaces, canteen and toilet facilities. If we redirect budget spending to these areas, the gains of only £4k per pupil from PAN, when it does finally follow through, will be eaten into.

### What has led to this situation?

1. Since at least 2013, all “cost of living” salary increases for teachers and associate staff, as negotiated and agreed nationally and recommended by the NJC and STRB, have been **unfunded**. This has typically been limited to 1%, but we have had to agree an average 2% increase for associate staff and are expecting 2% for teachers. The cost pressures this imposes have been explained to the DfE repeatedly (e.g. Association of School & College Leaders submission in response to STRB recommendations 2017). In 2018. For the first time, some funding was provided but we still had to find the first 1% of the teachers’ pay increase.
2. All performance based pay increments for teachers since the introduction of statutory performance based pay in 2013 have been **unfunded**. In a successful school, where, by definition, the vast majority of teachers are very good, the impact has been substantial.
3. The removal of the NI rebate has had a significant impact across all salaries, again **unfunded**.
4. We expect an increase in NJC pension rates of 1% every year for the next 3 years. This is, of course, **unfunded**.
5. As an employer, we now pay the apprenticeship levy. We have employed 2 apprentices to admin positions, which has enabled us to recoup some training costs; however we are still net losers and, in any case, we would not have spent the money on training because of our financial situation. This is clearly a nonsense.
6. Wilshire Local Authority’s high needs provision is significantly in deficit and resources are diminishing. As a result, increasing numbers of young people with a wide range of complex needs are arriving in our school. However, even when we receive equivalent top-up funding as a result of the byzantine calculation used, our costs are higher than those incurred in a specialist setting because we do not have the required infrastructure in place.
7. While we have made strenuous and successful efforts to increase the numbers of students entering and remaining in our sixth form, the well-documented national decline in post-16 funding means that our flourishing sixth form still runs at a loss. We cannot afford to recruit the additional staff required to expand the sixth form to the size at which it would pay its way. However the benefits of having a sixth form in a school are incontrovertible, from an educational point of view. Governors have no choice but to support our Sixth Form from K3 and KS4 income.
8. We face steep cost increases in utilities.

### National Funding Formula:

As our submissions to the DfE consultation on the NFF in 2017 showed, due to our demographic, and despite our passionate commitment to comprehensive education, we fail to qualify for the vast majority of pupil-led factors for additional funding, such as:

- Deprivation
- Prior attainment
- EAL
- Sparsity

As a result, the increases to our income for 2018-19 as a result of the NFF, amount to £39 000. While we are glad to have this, it is more than cancelled out by the rise in costs such as those outlined above. Furthermore, the formula is still “soft” for the next two years, affording us no certainty, and we have absolutely no information from the DfE about what will happen from 2020 onwards.