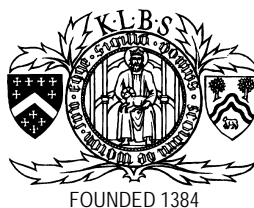


non palma sine pulvere



Katharine Lady Berkeley's School

A private company limited by guarantee registered in England and Wales
Company number: 7696921

Governors' Annual Report

September 2010 to November 2011

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1 Introduction by the Chair of Governors

The last twelve months or so having been a challenging time for the school. We have taken steps to address a potential deficit situation and taken the hard decision to move to academy status in the belief that it is in the best interests of our pupils to do so.

In spite of all of the behind the scenes challenges, the school has carried on working very hard, and we are absolutely delighted that not only was there another stunning set of exam results in the summer but the range of extracurricular activities and achievements continues to grow. Many of these are described later in this report. It is hugely satisfying to see our shy, small year 7's blossom into knowledgeable, skilled and rounded young people who are a credit to their school, their families and their community.

As we look ahead, there are many unknowns in terms of national curriculum changes, government policy on education and revenue and capital budgets, but as a governing body we are assured by the great professionalism and commitment of our leadership team and staff as a whole that whatever comes, we will continue to provide the best support we can for all of our pupils, whatever their needs.

This report outlines the range of improvements we are already working on in the next year or so. We also hope to start to address some of our premises and site issues and will be looking for every opportunity to access funds to do so.

Can I take this opportunity to thank our staff, parents, KLBS friends, local sports clubs and the wider community for your support in so many different ways.

Gillian Hayward
Chair of Governors

2 The Governing Body

<u>Name</u>	<u>Category</u>
Mrs G Hayward - Chair	Co-opted
Mrs M Clarke - Vice Chair	Foundation
Mr V H Jotcham	Foundation
Mrs J Kendall	Foundation
Dr J E Cordwell	Foundation
Miss A Dixon	Foundation
Mrs L Chase	Foundation
Mr M Challis	Co-opted
<i>Vacancy</i>	<i>Co-opted</i>
Mr C Sanders	Parent
Mr M Valentine	Parent
Mrs K Pace	Parent
<i>Vacancy</i>	<i>Parent</i>
Mr A Harris	Ex officio
Mr T Andrews	Teaching staff
Mrs L Price	Associate Staff
Mrs D Pavey	Clerk to Governors

As a private limited company, Katharine Lady Berkeley's School has members who appoint the company directors who are also referred to as the Governors. The members of the company (Academy Trust) are, in actual fact, the board of Governors. The composition of the 16 members of the Governing Body is as follows:

- 6 Governors appointed by Katharine Lady Berkeley's Foundation. These Governors are also the Trustees of Katharine Lady Berkeley's Foundation;
- The Headteacher;
- 2 further elected staff Governors – in general, this will be one member of the teaching staff and one member of the associate staff;
- 4 elected parent Governors;
- 3 co-opted Governors.

The principles of Governance for an Academy are the same as in a maintained school. In particular, the Governing Body ensures the quality of educational provision, monitors the performance of the academy, manages the academy trust's finances and property, acts as the admissions authority and employs staff. The Governing Body will continue with the same committee and meeting structures. As from 2012, the Governing Body will hold a public Annual General Meeting in the Autumn at which key policy changes over the previous 12 months will be highlighted, an overview of the school's performance will be described and various summary financial information will be made available.

3 Examination results

GCSE results

Pupils from Year 11 have achieved excellent GCSE results. The commonly used statistic of 5 or more passes at GCSE grades A* to C is 90.4% and the percentage achieving 5 or more grades A* to C including English and mathematics is 76.5%. The key statistics are as follows with figures for the previous two years shown for comparison:

	2011	2010	2009
% 5 or more grades A* to C	90.4%	83.6%	78.3%
% 5 or more A* to C inc En and Ma	76.5%	74.4%	71.9%
% 5 or more grades A* to G	99.6%	98.8%	98.4%
% entries resulting in grades A*/A	34.6%	33.6%	30.8%
% achieving English Baccalaureate	41.4%	34.6%	n/a

Summary of school GCSE results 2011 and national GCSE results 2010

Percentages of pupils at the end of Key Stage 4 (Year 11 pupils)

Number on roll: 251

Pupils	Achieving 5+ A* - C	Achieving 5+ A* - C inc En + Ma	Achieving 5+ A* - G
Boys			
School 2011 Total	86.6	77.2	98.4
School 2010 Total	82.1	73.5	98.3
LEA 2010 Total	72.9	56.6	93.9
England 2010 Total	70.8	48.9	92.9
Girls			
School 2011 Total	94.4	75.8	100.0
School 2010 Total	85.0	75.2	99.2
LEA 2010 Total	78.7	63.3	95.6
England 2010 Total	79.0	57.5	95.6
All Pupils			
School 2011 Total	90.4	76.5	99.2
School 2010 Total	83.6	74.4	98.8
LEA 2010 Total	75.7	59.9	94.7
England 2010 Total	74.8	53.1	94.2

GCSE results by subject

	Ents	A*	A	B	C	D	E	F	G	U
Art (Fine)	79	12	16	18	20	8	5	0	0	0
Art (Graphic)	44	8	7	13	11	4	1	0	0	0
Biology	60	12	44	4	0	0	0	0	0	0
Business Studies	95	2	16	37	16	13	9	1	0	1
Chemistry	60	14	28	16	2	0	0	0	0	0
Chinese	6	1	2	3	0	0	0	0	0	0
Drama	42	1	8	12	11	8	1	1	0	0
English	251	19	53	83	61	29	5	1	0	0
English Literature	251	15	56	71	72	27	5	2	2	1
French	116	25	16	30	29	8	6	2	0	0
Food Technology	64	20	16	12	5	6	3	2	0	0
Geography	88	18	24	29	11	6	0	0	0	0
German	16	3	0	3	3	4	3	0	0	0
Graphic Products	33	2	11	10	8	1	0	1	0	0
History	89	22	27	14	10	6	4	4	1	1
Information Technology	44	1	7	17	14	3	2	0	0	0
Japanese	28	2	7	7	6	4	0	1	1	0
Latin	12	0	4	2	4	2	0	0	0	0
Mathematics	251	26	62	59	51	22	20	10	1	0
Music	25	2	9	9	0	4	1	0	0	0
Physical Education	41	12	16	8	5	0	0	0	0	0
Physical Education (Additional)	20	8	8	4	0	0	0	0	0	0
Physics	60	22	26	12	0	0	0	0	0	0
Resistant Materials	43	2	11	12	10	7	1	0	0	0
Religious Studies (Full Course)	7	3	2	1	1	0	0	0	0	0
Science (Core)	161	0	31	56	52	11	6	4	1	0
Science (Additional)	160	4	26	44	26	31	18	10	1	0
Sociology	71	6	29	17	11	4	3	1	0	0
Spanish	80	10	19	19	27	5	0	0	0	0
Textiles	56	13	13	12	11	3	3	0	1	0
Religious Studies (Short Course)	239	23	53	44	60	26	14	10	5	4

BTEC Results

	Enties	D*	D	M	P	Q	U
Science	29	0	0	2	27	0	0
Business	9	0	0	1	8	0	0
Engineering	32	8	7	5	8	2	2
Health and Social Care	15	1	3	1	7	3	0
Physical Education	14	0	0	2	10	2	0
Travel and Tourism	8	0	0	1	7	0	0

D* (Distinction*) equivalent to GCSE A*, D (Distinction) equivalent to GCSE A
M (Merit) equivalent to GCSE B, P (Pass) equivalent to GCSE C
Q – candidate did not complete coursework, U - unclassified

A2 results (Year 13)

The 2010 GCE A2 results, which reflect the achievements of students in Year 13 at the end of their A level courses are outstanding. The points scores used follow the QCA scale used by the DfE. The provisional key statistics are as follows, with the 2010 and 2009 figures in brackets:

% entries resulting in grades A*/A/B	61.4%	(69.3%	63.0%)
% entries resulting in grades A*-E	98.9%	(99.4%	99.0%)
average points per candidate	870.9	(923.5	872.1)
average points per entry	221.9	(232.6	222.2)

A2 results by subject

	Entries	A*	A	B	C	D	E	U
Fine Art	21	5	8	5	3	0	0	0
Biology	48	7	2	10	16	5	5	3
Business Studies	15	0	0	7	5	2	1	0
Chemistry	27	5	2	4	6	3	7	0
Drama	10	0	2	5	2	1	0	0
Economics	9	1	4	1	1	1	1	0
English	46	12	14	11	8	1	0	0
French	4	0	2	0	0	1	1	0
Film Studies	16	1	6	8	1	0	0	0
Food Technology	10	0	1	3	5	1	0	0
Geography	19	1	4	5	6	3	0	0
German	4	1	0	3	0	0	0	0
Graphic Art	16	5	3	3	4	1	0	0
General Studies	11	0	1	1	7	1	1	0
History	26	2	6	12	5	1	0	0
Japanese	3	0	1	0	0	1	1	0
Mathematics	37	9	5	9	3	7	3	1
Further Mathematics	2	0	2	0	0	0	0	0
Music Technology	2	0	0	0	1	1	0	0
Music	1	0	1	0	0	0	0	0
Physical Education	9	0	2	3	0	3	0	1
Physics	13	0	1	2	3	4	3	0
Photography	1	1	0	0	0	0	0	0
Product Design	8	2	1	3	2	0	0	0
Psychology	33	1	2	11	10	7	2	0
Sociology	29	5	17	4	3	0	0	0
Spanish	10	0	7	1	0	1	1	0
Textiles	13	4	2	3	3	1	0	0

4 Other achievements

An amazing range of activities take place at this school during the year, both during and beyond the school day. We are very proud of our pupils and students who often achieve tremendous success at regional, county and national levels. The following is just a selection of achievements over the last 12 months.

Award of the Achievement for All Quality Mark

In 2009, the school volunteered to participate in the Achievement for All pilot project. This is a project supported by DCSF (now DfE) to support the achievement of pupils with Special Educational Needs and Disabilities (SEND). The project provided funding to enable schools to support these pupils by:

- Helping the school enhance their mechanisms for assessing and tracking the progress of SEND pupils and providing appropriate intervention;
- Assigning a key teacher to each pupil to work with them on a one to one basis;
- For the key teacher to have structured conversations with the pupil's parents/carers in order to improve their engagement with their children's education;
- To support the wider outcomes of the pupils in areas such as attendance and developing positive inter-personal relationships.

Six secondary schools together with a number of primary and special schools have been involved in the project. This is the only secondary school to be awarded the Quality Mark. The formal award ceremony takes place on 22 November.

Anti-Bullying Accreditation

Earlier this year, the school was received the South West Anti-bullying Accreditation Award. This award is given to schools that can demonstrate robust evidence of their work to raise anti-bullying issues and where the work to tackle bullying involves all stakeholders.

The award was presented on 17th March by the Leader of Stroud District Council.

Success in the HSBC/British Council Mandarin Speaking Competition

The school continues to be take a lead for Chinese Language education in the country. Michelle Tate (Head of Chinese) was the main contributor to a new Chinese text book which, almost immediately, has become the 'standard' text for GCSE Chinese. Andrew Harris is also on the national Headteachers' Steering Group for Chinese Language education.

On 3 December 2010, six students from Katharine Lady Berkeley's School who study Chinese competed in the above competition held at the London School of Economics. 300 students from 50 schools competed at the London heat and a similar number at a heat in Newcastle.

Michael Wenman (Year 12) braved the Advanced Individual Category by giving a 2 minute speech in Mandarin Chinese, making up a story on the spot having been given just a phrase, and translating English sentences into Chinese which he hadn't seen prior to the event. Congratulations to Michael for participating in this difficult event.

Ella Mackay (Year 12), Edward Hill (Year 10), Rhion Butcher (Year 8), Sally-Anne Snowdon (Year 8) and Alice Franklin (Year 8) competed in the Drama Category. They competently and confidently performed a 5 minute drama in excellent Chinese and had the audience and judges spellbound with their language proficiency, interaction and presence on the stage. At the end of December it was announced that they had won their heat and have been invited to the final of the competition to be held at the British Museum on 10 March.

In the final, Ella Mackay (Year 12), Edward Hill (Year 10), Alice Franklin, Rhion Butcher and Sally-Anne Snowdon (Year 8) competed in the group drama section. They represented KLB as one of the final 29 schools out of 80 in the country to have made it through the heats to the final competition.

The performance of their drama 'An jing!' ('Quiet!') was applauded loudly and drew comments from the audience such as 'they were so good!' and 'excellent performance! One of the judges Dr Sarah

Dauncey, Head of Chinese at the University of Sheffield, said that she thought the KLB group gave the most natural performance of the competition. The pupils were placed third overall behind Calday Grange Grammar School and Whitgift School, Croydon. They showed fantastic effort, demonstrating a high level of fluent Mandarin Chinese speaking and a passion for drama.

Royal Society of Chemistry 'Top of the Bench' competition

In January, a team of 4 students - Matt Jones (Year 11), Miriam Thurlow (Year 10), Antonia Parker-Smith (Year 9) and Henry Robinson (Year 9) - took part in the regional heats of the Royal Society of Chemistry's annual 'Top of the Bench' practical chemistry competition at the School of Chemistry, University of Bristol. This competition attracts entries from many of the top schools in the region and countrywide; both independent and state maintained.

Miss Phillips, who accompanied the team, praised their excellent team work, enthusiasm and positive attitude and is sure this impressed the judges and contributed to the team's victory. This was a fine performance, the first win by a non-state school in some years within the region.

The Bank of England and The Times 'Target 2.0' competition

Shortly before Christmas, four Year 13 A-level economics students participated in the Bristol area heat of the Bank of England and The Times "Target 2.0" competition. This involved our team (Joe McKivitt, Charlie Moreton, Thomas Jellings and Lucy Cole) giving a fifteen-minute presentation to representatives of the Bank of England, in which we had to come up with and justify, with a large number of graphs and diagrams, a decision regarding the Bank's base level of interest and the current level of asset purchasing in order to meet the Bank of England's 2% inflation target. After this the representatives asked us, as a team, a number of questions relating to the information in our presentation as well as more general economic issues and current economic affairs. The pressure and excitement of such an event was almost too much to bear but we pulled through and in fact beat various private schools to win!

Gloucestershire Photographer of the Year 2011

This year saw a record entry of nearly 40 Primary and Secondary schools, with 509 entries to select from. KLB students managed an amazing 10 entries for the annual exhibition including 1st prize and Secondary School winner, Alastair Johnstone with a fantastic photograph titled 'Tube Strike'. Daniel Rigg picked up 3rd with a sublime photograph of his dog titled 'Gracial'. A Commended entry went to Charlotte Smith with a stunning black and white photograph of her sister. KLB students also achieved the acceptance of 7 entries for display alongside the club members.

The competition looks for photographic skills in terms of creativity, empathy with the subject and the photographers' individual interpretations. It was noted during the awards ceremony held at All Saints Church in Cheltenham on Saturday that the young photographers work was both inspiring and captivating.

As well as the achievements from the acknowledged students above KLB was also rewarded with the coveted prize of Best Secondary School.

World Challenge Expedition to Vietnam – Summer 2011

The plans for the expedition began in 2009 after the previous one had been so successful. The initial introduction was given to Y10, 11 and 12 through their assembly time. Information about Vietnam and photographs from the 2009 expedition were used to advertise the next expedition.

The initial response was overwhelming with approximately 90 students showing an interest in Vietnam. Parents were given an introduction to World Challenge by the South West manager for the company.

With so many students showing an interest there had to be at least 6 teams. Once the initial thrill of going on expedition wore off and the reality of working to raise the funds became obvious the numbers dropped to a sensible figure of 60. Finally there were 5 teams with a total of 56 students. 4 of the teams chose to go to the North and 1 chose the South. It was not possible to cover the whole of the country due to the distances involved; 2 sleeper train journeys were enough.

All teams found the climatic conditions a challenge but they all gained a great deal through working with people of a different culture and lifestyle.

Ten Tors 2011 - Saturday 14 and Sunday 15 May 2011

KLB's Outdoor Club entered three teams in this year's Ten Tors event – a 35-mile, a 45-mile and a 55-mile team. All three teams finished before the 17:00 deadline, although one team member had to drop out early.

Ten Tors is a weekend expedition with 2400 young people from the South West taking part. The teams of 6 have to walk 35, 45 or 55 miles in 2 days based on their age and have to take in 10 named tors on the way. They have to carry full packs often weighing around 15kg across some of the most difficult terrain in the country. They start at 07:00 on Saturday morning and have to be back in Okehampton by 17:00 on Sunday.

Our training for the event involved navigation, walking, and camping. The walking started off easy with about 6 miles around school, moving on to walking up to 25 miles along the Cotswold Way, 20 miles in the Black Mountains and the Mendips and of course between 30 and 50 miles on Dartmoor.

Year 13 pupil, Alana Pain, completed the 55-mile event successfully, having also completed the 35-mile and 45-mile events in previous years. Since Year 10 she has taken part in many Outdoor Club events, including climbing, conservation and summer camps.

Boys' Hockey

The KLB under 16 boys hockey team crowned themselves district champions after two victories against Deer Park and Thomas Keble. Their first match was against Deer Park, and the away side got off to a flyer with two quick fire goals from Charlie Patterson and Adam Hanney. KLB dominated the first half and after superb build up play, Matt Gosling snuck another goal seconds before the half time whistle. The away side rang the changes for the second half, including year 9 Harry Willcox. The youngster made an immediate impact, firing the ball 20 yards past the helpless Deer Park goal keeper making it 4-0 to the away side, sending them through to the final against Thomas Keble.

KLB Year 8 Rugby Cup Winners

Katharine Lady Berkeley's School's Year 8 rugby players secured the District Schools Cup Final at Stroud RFC on Wednesday 9th February. In a thrilling contest against Marling School, KLB emerged 12 - 5 winners under the lights to take the title.

A try in each half from Tom Freer and James Litton along with a conversion from Captain Chris Colston gave KLB the victory, but the game could have gone either way right up to the final minutes when superb combative defence kept a determined Marling side out. KLB Head of Rugby Rich Daniel said, "We played some very good rugby today and I think on balance we deserved this victory. The whole squad have played their part through the season and the winning of the Cup is just reward for consistent performance and all-round ability. I think our defence was the key to this evening's performance. Marling is an excellent side and to keep them down to 5 points was a very good effort.

KLB reached 4 out of 5 finals in Years 7 to 11 this year, one of their most successful seasons.

Year 8 Boys Cross Country

On 21st September a number of Year 8 pupils competed in the cross country relay competition at Thomas Keble School. Pupils competed in teams of 4 and Year 8 came first overall – congratulations to Henry Patteson, Michael Buist, Luke Messer, Elliott Chard. It was a great event and even though it was windy, the pupils seemed to enjoy themselves!

Double success for KLB Badminton

Two of KLB's U13 Badminton squad have had great success at the Gloucestershire County Restricted Tournament. The two county players cleaned up in the boys' events, taking three wins and a runner up in two age groups.

Rory Farwell, Year 7, and Henry Jones, Year 8, won the U13 Boys' Doubles Competition. Not content with this victory, Rory, playing with another partner, went on to win the U15 Boys' Doubles Competition.

In the Boys' Singles, Rory beat Henry to take the U13 Singles, and Henry was knocked out in the semis of the U15 Singles.

Year 10 and 11 County Netball

On 5th October a selection of Year 10 and 11 pupils competed in the U16 County Netball Tournament at Cheltenham Ladies' College. These County tournaments always present a big challenge as many of the schools that enter play to a very high standard. The girls were drawn a tough group, including 7 other schools such as Dean Close, Ribston Hall and Farmors. They approached all their matches in a really positive manner and worked very hard during the afternoon. There were some pleasing results, including winning 6-5 against Ribston Hall, winning 6-5 against Bournside and winning 6-1 against Dene Magna. Another pleasing result was against Stroud High. Although we lost 6-4, I thought this was a great result and KLB's defence was really effective in preventing Stroud High School scoring lots more goals! Unfortunately KLB did not make it through to the semi finals, but it was an afternoon filled with top class netball and was lots of fun.

5 Recent Developments

During the first part of this year, in addition to the normal work in supporting pupils and students and helping them to make the best possible progress, considerable time was taken by the conversion to Academy status and finding ways to retain the level of provision that the school enjoys during the current period of financial constraint in the public sector.

Curriculum

Over the past two years, we have developed our curriculum pattern at Key Stage 4 to provide a wider range of courses with a focus on those which will engage pupils who find traditional examination based 'academic' courses hard to access. We now have BTEC courses running in Engineering, Health and Social Care, Media, Business and ICT. We have also returned to the position in which all Key Stage 4 pupils are taking a language course, with NVQ units being followed by some pupils.

Academy Status

While there were a few misgivings about Academy status from some members of teaching staff concerning potential changes over pay and conditions, the majority of stakeholders were in favour of the conversion. The process of conversion for this school was relatively complex due to issues concerning the ownership of different parts of the land. However, these issues were resolved and conversion took place on 1 August 2011.

As far as the day to day operation of the school is concerned, there is very little, if any, difference as a result of the conversion. There is a financial benefit for the school in 2011/12 which will enable us to 'catch up' with our investment in certain aspects of our ICT provision, to undertake some vital safety related work to the electrical system around the school and to finish the 2011/12 Academy financial year with a surplus which should enable us to weather the additional financial constraints expected in 2012/13 and 2013/14.

6 Mission and Challenges

This diagram is a development of that presented to parents, carers, staff and governors earlier this year to describe the main priority areas which work together to support the learning of all pupils and students. This version has been adjusted very slightly to reflect the four key areas of the new OFSTED framework which takes effect in January 2012.



OFSTED areas

- Teaching and learning
- Achievement
- Behaviour & safety
- Leadership & management

7 School Development Plan 2011/12

This is the current development plan drawn up in March this year. Therefore it may not fully reflect the main areas described on the previous page.

Curriculum and achievement

1. To continue work to raise overall attainment across the ability range. This will include raising the levels of achievement (progress) of less able pupils to match those of the most able.
2. To continue work to develop assessment procedures in order to inform and support pupil progress in the classroom. This will include reconsideration of the target setting process, pupils understanding their targets and what they need to do to improve their work in order to reach those targets.
3. To further develop the collation, analysis, effective use and reporting of pupil performance data. This to be supported by the continuing implementation, development and effective use of appropriate ICT.
4. To maintain, as far as possible, those aspects of supporting pupils with SEN which have been developed through the Achievement for All pilot to improve the outcomes for those pupils.

Languages

5. To maintain the school's languages specialism including a diversity of languages, support for languages in local primary schools and the international dimension of the curriculum.

Healthy School

6. To develop the monitoring and reporting of the school's single equality scheme as updated in response to the 2010 Equality Act.

Staffing

7. To ensure that continuous Professional Development is efficiently targeted to support whole school and subject based development aims.
8. To improve communication throughout the school including reconsideration of morning briefing, meeting structures, electronic and paper based communication.

Management

9. To control expenditure in order to set and achieve a balanced budget in both the short and longer term.
10. To maintain and develop self evaluation procedures in light of the removal of the requirement to complete the OFSTED SEF. The existing SEF to be the framework for collating our self evaluation information with a greater focus on identifying the next steps required to achieve and maintain improvement in light of the outcomes of self evaluation.
11. To make an informed decision on academy status and progress accordingly.

8 Other Major Developments and Needs

The above plan was compiled in March this year since when there have been a number of changes following our conversion to Academy status together with new and updated guidance and legislation from central government.

There are two key areas of development which are a focus for the school at this stage which are not included in the above:

- a) To update our ICT systems following at least two years of limited investment due to budget constraints. This has become essential and is possible as a result of the cuts in expenditure that have been made in staffing and the temporary increase in funding following conversion to Academy status. The main development will be the replacement of our servers with virtual servers which enable just two or three servers to appear to the network as though there is a far larger number of servers. This will reduce the energy and air conditioning demands and also allow us to provide all users with far more storage space on the network.

Alongside the above, we will be moving to a different provider for our Virtual Learning Environment and establishing mechanisms to ensure that our website is up to date, well structured and is genuinely useful to all with an interest in the school.

- b) To find ways to enhance our Sports Facilities. This is to include, as a minimum, the provision of an Artificial Turf Pitch for our pupils during the school day and for community use in the evenings and at the weekends. Alongside this, our changing facilities are woefully out of date and in need of refurbishment and therefore this is also a priority for development. A range of discussions have been taking place since the summer to find ways in which these developments may be accomplished by working with local sports groups, local business and by attracting grant funding.

In the longer term, we have three areas in which capital development is desperately needed. Meeting these needs is dependent on capital funding from central government which has been massively cut back over the last 18 months. However, we will be trying to secure funding for these needs at every opportunity. The following are in priority order:

- 1) To increase the accommodation for our sixth form students. With more and more students both being able to and wanting to continue with their studies to A level, our sixth form has grown from 248 in September 2008 to 292 in September 2011. In 2008, the accommodation was insufficient and therefore this is clearly the priority for development.
- 2) Assembly and performance space. Our main school hall has a capacity of 240 pupils. In Year 10 we have 261 pupils, as mentioned above, our sixth form is around 290 students. This means that we have to exceed the capacity of the hall for many year group assemblies and sixth form assemblies are no longer possible - we have to have separate Year 12 and Year 13 assemblies. As parents will know, information evenings are often compromised by the lack of space and there is a range of other difficulties.
- 3) Dining space. Almost all secondary schools have a dining hall in which a large number of pupils can sit down and eat their lunch. It is not unusual for large secondary schools to have two or three large dining areas. In many schools, the dining hall(s) accommodates those who purchase lunch from the canteen and those who have packed lunch such that food is not being consumed around the school site. Also, in most schools, members of staff can sit and eat lunch with the pupils. The lunchtime experience at this school is seriously compromised by not having such a space and the school would derive tremendous benefit from having suitable dining facilities.

9 Financial Statements

Financial year 1 April 2010 to 31 March 2011 - Expenditure

	Expenditure	
1	Teaching salaries total	4280328
2	Teaching supply total	62574
3	Agency supply staff	10493
4	School librarians	23751
5	Technicians	212472
6	Learning support workers	366360
7	Midday supervision	23214
8	Premises staff	219692
9	Minibus driving	5492
10	Administration and clerical	384509
11	Catering staff	89005
12	Interview expenses	-33
13	Advertising - staff vacancy	1493
14	Police check fees	2709
15	Staff development and training	22870
16	Maintenance	40205
17	Grounds contract	6819
18	Security	10343
19	Electricity	55014
20	Gas	27695
21	Rates	20660
22	Water services	41049
23	Cleaning materials	15927
24	Refuse collection	6555
25	Insurance (property) ref GEMS 8952	39036
26	Vehicles/transport (Games, minibus)	50163
27	Business Travel Expenses	5024
28	Vehicles Insurance	2621
29	Admin supplies and equipment	69838
30	Departmental expenditure (inc Extended)	257577
31	Medical supplies	257
32	Reprographics inc photocopier charges	49346
33	Professional fees and expenses (admin)	19174
34	Professional fees and expenses (curriculum)	21990
35	Examination fees	182719
36	Postage	10389
37	Telephones	11469
38	Broadband connection	2794
39	Curriculum computers (inc Ed Software)	63481
40	Staff free meals	551
41	TV licences	145
42	Catering costs (inc pupil free meals)	81311
43	Traded support services (inc SIMS licence)	19083
44	Revenue contribution to capital (broadband)	5271
45	Employment termination costs	
46		
47	Total expenditure	6821436
49		

Financial year 1 April 2010 to 31 March 2011 – Income and Balance

50	Income	
51	Total delegated budget	
52	School delegated budget	4110394
53	Additional one off funds	19793
54	Personalised Learning KS3	187348
55	Sixth form funding	1230447
56	Notional SEN funding	174716
57	Standards grant	264135
58	Standards fund devolved	559962
59	Charges for excluded pupils	-1782
60	Supply reimbursements	2154
61	Sale of school meals	176622
62	Other grants	105135
63	Contributions to examination fees	15194
64	Lettings (Sports Hall)	12000
65	Photocopying charges (private and depts)	25105
66	Bank interest received	280
67		
68	Total income	6881503
69		
70	Total income	6881503
71	Total expenditure	6821436
72	In year balance	60067
73	Balance at start of year	483
74	Total revenue balance to carry forward	60550

Final Maintained School period from 1 April 2011 to 31 July 2011 - Expenditure

Ref	Expenditure	
1	Teaching salaries total	1430284
2	Teaching supply total	25301
3	Agency supply staff	310
4	School librarians	7229
5	Technicians	68143
6	Learning support workers	104726
7	Midday supervision	9024
8	Premises staff	76451
9	Administration and clerical	154394
10	Cover supervision and invigilation	7315
11	Catering staff	28652
12	Interview expenses	606
13	Advertising - staff vacancy	1350
14	Police check fees	308
15	Staff development and training	6020
16	Maintenance	11193
17	Grounds contract	4319
18	Security	3959
19	Electricity	19292
20	Gas	15940
21	Rates	6950
22	Water services	16230
23	Cleaning materials	5125
24	Refuse collection	3010
25	Insurance (property) ref GEMS 8952	6989
26	Vehicles/transport (Games, minibus)	8805
27	Business Travel Expenses	3396
28	Vehicles Insurance	675
29	Admin supplies and equipment	27066
30	Departmental expenditure (inc Extended)	106725
31	Medical supplies	110
32	Reprographics inc photocopier charges	20540
33	Professional fees and expenses (admin)	9538
34	Professional fees and expenses (curriculum)	8749
35	Examination fees	53154
36	Postage	4534
37	Telephones	4366
38	Broadband connection	0
39	Curriculum computers (inc Ed Software)	20901
40	Staff free meals	160
41	TV licences	50
42	Catering costs (inc pupil free meals)	24474
43	Excluded pupils - 6 day costs	1324
44	Special facility expenditure	3987
45	Traded support services (inc SIMS licence)	8547
46	Revenue contribution to capital (broadband)	74000
47		
48	Total expenditure	2394220
49		

Final Maintained School period from 1 April 2011 to 31 July 2011 – Income and Balance

50	Income	
51	School delegated budget	1613605
52	Sixth form funding	420835
53	Notional SEN funding	140916
54	Standards fund devolved	67444
55	Supply reimbursements	3009
56	Sale of school meals	51857
57	Other grants	78293
58	Donations	0
59	Sales of produce - craft sales etc	8823
60	Contributions to examination fees	1100
61	Lettings (Sports Hall)	6000
62	Photocopying charges (private and depts)	6932
63	Bank interest received	-57
64		
65		
66	Total income	2398758
67		
68	Total income	2398758
69	Total expenditure	2394220
70	In year balance	4538
71	Balance at start of year	60550
72	Total revenue balance to carry forward	65088

Budget for the period from 1 August 2011 to 31 August 2012 – Expenditure

Ref		Aug-11	Sep-Aug	13 months
	Expenditure			
1	Teaching salaries total	362706	4180000	4542706
2	Teaching supply total	6000	65000	71000
3	Agency supply staff	300	15000	15300
4	School librarians	2000	24000	26000
5	Technicians	17000	190000	207000
6	Learning support workers	18000	370000	388000
7	Midday supervision	0	23000	23000
8	Premises staff	16000	240000	256000
9	Administration and clerical	36000	332000	368000
10	Catering staff	7250	91000	98250
11	Interview expenses	0	1000	1000
12	Advertising - staff vacancy	0	2000	2000
13	Police check fees	0	2000	2000
14	Staff development and training	0	25000	25000
15	Maintenance (inc Decoration)	5000	110000	115000
16	Grounds contract and maintenance	600	7000	7600
17	Security	1000	12000	13000
18	Electricity	5000	55000	60000
19	Gas	2500	30000	32500
20	Rates	2000	20850	22850
21	Water services	3500	42000	45500
22	Cleaning materials	1500	17000	18500
23	Refuse collection	600	7500	8100
24	Insurance (property)	5500	66500	72000
25	Vehicles/transport (Games, minibus)	0	50000	50000
26	Business Travel Expenses	500	6000	6500
27	Vehicles Insurance	150	1750	1900
28	Admin supplies and equipment	7000	80000	87000
29	Departmental expenditure (inc Extended)	20000	300000	320000
30	Medical supplies	0	500	500
31	Reprographics inc photocopier charges	4000	50000	54000
32	Professional fees and expenses (admin)	28951	70000	98951
33	Professional fees and expenses (curric)	17790	25000	42790
34	Music tuition	0	10000	10000
35	Examination fees	0	155000	155000
36	Postage	2000	12000	14000
37	Telephones	3000	12000	15000
38	Broadband connection	19815	20000	39815
39	Curriculum computers (inc Ed Software)	50000	100000	150000
40	Staff free meals	0	500	500
41	TV licences	0	150	150
42	Catering costs (inc pupil free meals)	0	80000	80000
43	VAT write off August 2011	5000	0	5000
44	Pupil referral (6 day exclusion costs)	0	5000	5000
45	Traded support services (inc SIMS licence)	0	0	0
46	Revenue contribution to capital	0	120000	120000
47				
48	Total expenditure	650662	7025750	7676412
49				

Budget for the period from 1 August 2011 to 31 August 2012 – Income and Balance

50	Income			
51	School budget share	478962	6451054	6930016
52	LACSEG	52382	418990	471372
53	Mainstreamed Grants	62201	0	62201
54	Rates	288	3386	3674
55	Pupil premium	0	15050	15050
56	Insurance re-imburement	0	60000	60000
57	SEN statemented pupils	0	88000	88000
58	PE teacher support grant	0	7600	7600
59	Supply reimbursements	0	2000	2000
60	Sale of school meals	0	178000	178000
61	Other grants	0	50000	50000
62	Contributions to examination fees	0	15000	15000
63	Lettings (Sports Hall)	0	12000	12000
64	Photocopying charges (private and depts)	0	25000	25000
65	Bank interest received	0	0	0
66	Redundancy costs contribution	0	0	0
67				
68	Total income	593833	7326080	7919913
69				
70	Total income	593833	7326080	7919913
71	Total expenditure	650662	7025750	7676412
72	In year balance			243501
73	Balance at start of year			65088
74	Total revenue balance to carry forward			308589

Budget Projections for 2012/13 and 2013/14

