

Governing Board update - November 2023

The Autumn Term **Finance and Resources Committee** meeting took place Tuesday 21 November 2023 - governors attended in school and virtually.

This was the first finance and resources meeting under the revised approach to governance. Cameron Quinn chaired the meeting.

The meeting focused primarily around the budget and financial performance of the school.

The bursar attended, allowing governors to look at the budget in some detail.

Governors looked in length at the: October budget monitoring report; the revised budget for the current financial year, 2023-2024; and the three-year budget projection.

Discussion areas included –

- Staffing costs - staff costs make up a significant proportion of the overall budget;
- Additional funding for special educational needs and disabilities - this additional funding comes from both North Yorkshire and Bradford local authorities adding to staff workload;
- Curriculum resources;
- Catering costs and take up of school meals;
- The before and after school club budget;
- Cleaning and caretaking costs;
- Energy costs and the likely focus of the energy efficiency grant;
- The planned chrome book replacement programme.

The budget position remains extremely tight with a significant deficit risk for year-three - as schools should not run a deficit budget, careful budget management remains essential, and, as previously noted, difficult decisions cannot be ruled out.

Governors will revisit the budget in the Spring Term Finance and Resource Committee meeting with a particular focus on the year-three position.

Governors nevertheless remain confident that the budget has been well managed with a focus on ensuring high quality education for all children.

Governors next reviewed the Pupil Premium funding and heard an update from Mr Whitehead on the Sports Premium funding - governors noted the good progress by

those children accessing pupil premium funding, reflecting both the work of the staff team and the ongoing support of parents and carers.

Governors then discussed the latest North Yorkshire Health and Safety report and the Autumn Term governor Health and Safety monitoring visit, and heard an update from Mr Whitehead on the condition of the school premises - governors are confident that all Health and Safety recommendations have been appropriately addressed.

Governors then approved updates to school policies including the Health and Safety policy.

The next governing board meeting is the full governors meeting 5 December 2023. The next Finance and Resource Committee meeting is 12 March 2024.

Further information on the work of the governing board can be seen on the school website at: www.kildwickceschool.org.uk

A handwritten signature in blue ink that reads "John Perry". The signature is written in a cursive style with a large 'J' and 'P'.

John Perry
Chair of Governors