

APPENDIX I

BROCKLESBY PARK PRIMARY SCHOOL

BUSINESS PLAN

INTRODUCTION

The Governing Body of Brocklesby Park Primary School has devised a business plan which will ensure the long term viability of the school. The Governing body firmly believe that providing a pre-school facility for children ages 3 and 4 will increase numbers and provide well-rounded education with good opportunities for social interaction for all pupils attending.

Due to a reduction in the number of children attending the school, the Governing Body will be unable to set a budget for the 2015/16 financial year which does not show an excess of expenditure over income. Because of this a request was made to Lincolnshire County Council in November 2014 to start a consultation process on the future of the school that could lead its closure on 31 August 2015.

Since the consultation period commenced in November 2014, new governors have been appointed to fill the previously vacant roles and to provide fresh experiences and perspectives. An action group has been formed consisting of parents, staff and friends of the school.

The Governing Body believe that providing a nursery for children aged 3 and 4 would increase the numbers attending the school, ensure its medium and long term viability and thus remove the threat of closure.

FIVE YEAR FINANCIAL PLAN WITHOUT A NUSERY

The expected finances of the school for the financial years 2014/15 to 2018/19 are shown in **Appendix 1**. The number of pupils attending the school, or numbers on roll, is expected to be:

- October 2015 : 13
- October 2016 : 13
- October 2017 : 15

The numbers on roll in October determine the funding the school receives from Lincolnshire County Council for the financial year beginning on the following 1 April. Thus the numbers on roll in October 2015 would determine the funding for the 2016/17 financial year.

The numbers on roll are expected to lead to accumulated deficits as shown below:

- 2015/16 : £14,707
- 2016/17 : £51,462
- 2017/18 : £92,022
- 2018/19 : £136,128

NURSERY PROVISION

Evidence from research has highlighted that Free Early Years Entitlement means that parents are seeking a provider of early education when children are 3 – 4 years old.

The proposal is to provide both a morning and an afternoon session of nursery care per day, five days a week. This would start in September 2015.

The school already runs a parent and toddler group, "Little Brocks", which meets twice a week. Over 18 months numbers attending have increased from 1 to 6. A nursery therefore would be a natural progression for these children.

Governors have undertaken a survey to establish the need for a nursery. A summary of the results together with the questionnaire and poster is set out in **Appendix 3**.

The proposal is to provide morning and afternoon sessions per day, five days per week. This would start from September 2015. The capacity of the nursery would be 10 children per session. However, the revised financial plan set out in **Appendix 2** is based on a maximum of 8 children per session. It is expected that the nursery will boost the number of children attending the school by providing a steady stream of children moving up from the nursery and also by making the school as a whole more attractive to parents.

The modifications needed to the school site in order to provide nursery care would be minimal. A partition would need to be erected at a cost. The school's devolved capital budget would be used to provide the funding for this.

It is anticipated that the extra annual expenditure incurred in running the nursery will be minimal. However, both teaching and non-teaching costs are expected to increase because:

- A teaching assistant will have to be employed for 1 extra day per week, and
- Extra teaching cover will be needed to replace a teaching assistant who would work with the children attending the nursery, and
- Additional teaching staff will be needed in year 2018/19 because of the increase in pupil numbers.

Other costs that are expected to increase are:

- Insurance
- Educational materials
- Water
- Sundry expenses

FIVE YEAR FINANCIAL PLAN WITH A NURSERY

The expected finances of the school with a nursery are shown in **Appendix 2**. The numbers on roll at the nursery in each financial year are expected to be:

- 2015/16 : Autumn term 6, Spring term 9
- 2016/17 : Summer term 9, Spring term 10, Summer term 11
- 2017/18 and 2018/19: 16 throughout the year.

As a result of the nursery the numbers on roll are expected to increase as shown below

- October 2015 : 15
- October 2016 : 22
- October 2017 : 38

The additional income produced by the nursery and the additional numbers on roll is expected to eliminate the deficit by 2018/19, when there is an accumulated surplus of £2,844 as shown below:

- 2015/16 : £8,849 : deficit
- 2016/17 : £26,614 : deficit
- 2017/18 : £18,113: deficit
- 2018/19 : £2,844 : surplus

EDUCATIONAL SUSTAINABILITY

Since the school's last Ofsted inspection, June 2013, the governors, Head teacher and school have worked tirelessly on the areas for development which have now been fully addressed. There have been new teachers appointed. There is focused assessment to inform planning; regular monitoring between schools; meaningful assessment for learning is in place; APP is used to identify gaps and barriers in learning; regular PPMs and professional development reviews hold teachers to account; intervention is appropriate and effective and there is very clear evidence of accelerated progress which can be seen through the school's detailed tracking system.

All pupils are on track for making good or better progress because of the robust systems that are now in place in the school. All of which will continue as the school continues to increase pupil numbers in the future. See **Appendix 4 & 5**

BEFORE & AFTER SCHOOL PROVISION

Governors are also exploring the arrangements for providing a before and after school club, which is hoped to encourage children of working families, so that we can also offer quality wrap around care for those who may need it. It is felt that this may encourage new families' to want to enrol their children at our school. As a result of the questionnaire analysis 3 parent/carers have indicated that they would be strongly interested in using the before & after school provision 5 times a week.

SUMMARY

The provision of a nursery is not expected to eliminate the deficits until 2018/19. However by providing a steady stream of pupils for the primary school and making the school more attractive to parents generally it is expected that it will ensure the long term viability of the school.

Governors are confident that the educational provision for Brocklesby Park's pupils is of a good standard, which will attract parents and therefore make the school's future sustainable.

The Governing Body understands the need to actively market the school in the local community and beyond in order to build on the foundations contained in this business plan.

Brocklesby Park Primary School Governors : February 2015.

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