



**Ladbroke JMI School**  
**Minutes of Budget Ratification Meeting**  
**Thursday 15<sup>th</sup> May 2025 at 7.15pm**

**Attendees:**

Claire Brazil (CB); Alex Corke (AC); Donna Corke (DC); Phil Cunningham – CoG (PC); Kevin Dobson (KD); Greg Huntley (GH); Jon Mackley (JM); Sara-Jane Tiramani (SJT); Mark Turner (MT); Tracey Webster – Head (TW)

**Apologies:**

Jaime De Verteuil (JDV); Dave Swedensky (DS)

**In Attendance:**

Nicola Thrussell – Clerk (NT)

| Item | Description                                                                                                                                                                                                                                                                        | Action |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 1.   | <b>Apologies for Absence &amp; Declaration of Interests</b>                                                                                                                                                                                                                        |        |
| 1.1  | There were two apologies for absence which were approved.                                                                                                                                                                                                                          |        |
| 1.2  | There were no Declarations of Interests.                                                                                                                                                                                                                                           |        |
| 2.   | <b>Budget Discussion</b>                                                                                                                                                                                                                                                           |        |
| 2.1  | The budget, annotated with notes, was circulated to all prior to the meeting.                                                                                                                                                                                                      |        |
| 2.2  | The budget is balanced for two years, going into deficit in Year 3 and it was noted that there is an in-year deficit of £80,000, however there is a substantial carry-forward which is being carefully managed. Holding an in-year deficit is a common picture among many schools. |        |
| 2.3  | Q: What is causing the deficit?                                                                                                                                                                                                                                                    |        |
| 2.4  | A: We have large staffing costs affected by a large number of children with SEN that require additional support. While some of these children do have an EHCP with associated funding, there are three currently being processed.                                                  |        |
| 2.5  | Q: I think looking at your SEN figures you already know this, but I only found out yesterday that HNF funding has been removed for 'Targeted' pupils. Are all your SEN HNF students Targeted+ and above?                                                                           |        |
| 2.6  | A: Yes I was aware of this. It only affected one child who is in Y6 and so it is only one term that has been affected. We have however challenged his banding so this may come back into our budget at a later date.                                                               |        |
| 2.7  | Q: Arbor is budgeted for, but there is also a SIMS Helpdesk cost. Should this be removed, or is it actually Arbor support now/you have both?                                                                                                                                       |        |
| 2.8  | A: Arbor is now used as part of the finance package we use. We still use SIMS hence we still have the helpdesk cost. We are looking at changing to Arbor for our MIS but need to look into it as last time, the payment part did not meet our needs.                               |        |
| 2.9  | It was also noted that more money than had originally been planned was spent on buildings and maintenance last year, mainly due replacement flooring and additional tree works. The school is also currently in the tendering process for                                          |        |

|                  |                                                                                                                                                                                                                                                                                                                     |  |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 2.10             | a new cleaning company to save costs and improve service, and to also include the annual summer deep-clean, which has previously been an additional cost. It was also noted that County are in the process of re-rating the school due to the new building, although any impact this may have is currently unknown. |  |
| 3.<br>3.1        | <b>Budget Ratification</b><br>The budget was unanimously approved and ratified.                                                                                                                                                                                                                                     |  |
| 4.<br>4.1<br>4.2 | <b>Dates of Next Meetings</b> <ul style="list-style-type: none"> <li>• <b>FGB Meetings:</b> 3<sup>rd</sup> July 2025.</li> <li>• <b>Resources Meetings:</b> 12<sup>th</sup> June 2025.</li> </ul>                                                                                                                   |  |

The Meeting closed at 7.45pm.