



# Headteacher Recruitment Information Pack

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January 2024

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# JOHN MASEFIELD HIGH SCHOOL AND SIXTH FORM CENTRE

Mabel's Furlong, Ledbury, Herefordshire HR8 2HF

**11-18 Mixed Comprehensive (NOR 886)**

Tel: 01531 631012

Email: [admin@jmhs.hereford.sch.uk](mailto:admin@jmhs.hereford.sch.uk) Website: [www.jmhs.hereford.sch.uk](http://www.jmhs.hereford.sch.uk)

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## Headteacher

**Required for 1 September 2024, L25-L31, £85,146 – £98,616**

Following the announcement of the retirement of the current Headteacher, we are seeking to appoint an inspirational colleague with vision, drive and a proven track record of successful leadership to lead our successful and popular all ability school.

The successful candidate will have experience of leading whole school change which raises standards of teaching, learning and behaviour. The new Headteacher will set the strategic direction of the school and lead our talented, committed and conscientious Senior Leadership Team.

JMHS was last inspected by OFSTED in November 2022 who confirmed our good grading and whose comments included:

- Pupils behave well. They are polite to their teachers and considerate of their peers.
- Parents rate teachers' high expectations because they push pupils to do more. Many say teachers go 'above and beyond' for their children.
- Pupils can do unusual stuff at this exciting school.
- School leaders have constructed a rich and engaging curriculum.

The [2023-2026 School Development Plan](#) aims to build on this strong foundation and strive for excellence with the quality of education, behaviour and wellbeing. The staff team are highly professional with many currently studying National Professional Qualifications.

### **The successful postholder will:**

- Provide vision, direction and leadership for the school
- Inspire, support, motivate and lead colleagues in improving the quality of education at JMHS
- Lead the shaping of new developments in the curriculum, teaching, learning, behaviour and culture at whole school level
- Have an unrelenting focus on the wellbeing of staff and students
- Support and develop the partnership with parents, carers and the wider community

### **We are seeking a colleague who:**

- Is a credible and courageous leader
- Has a broad and up to date knowledge of research on effective curriculum design, teaching methodology, improving behaviour and engagement, and safeguarding
- Can plan strategically to secure educational improvements and the long-term success of JMHS
- Has an excellent track record as a Deputy Headteacher or Headteacher who can successfully lead change and motivate staff and students
- Has strong verbal and written communication skills
- Will visibly promote the culture, ethos and values of JMHS to all stakeholders
- Can delegate effectively and develop the knowledge, skills and confidence of SLT members and other staff
- Deploy the school's financial and human resources efficiently and effectively to achieve the school's educational goals and priorities

### **We offer you:**

- A school community where we all support each other
- Good school facilities including well equipped classrooms, sports and arts facilities
- A commitment to strong extra-curricular provision and developing a love of learning and our cultural heritage for all students
- A caring, professional and ambitious staff team
- Students who strive to develop the qualities of being conscientious, considerate and co-operative
- A commitment to the professional development of all staff and to using credible and relevant research to improve the quality of education at JMHS

JMHS is currently a Single Academy Trust. The current Headteacher has started to explore options for joining Multi Academy Trusts (MATs) and has shared this initial research with trustees. The trustees wish the new Headteacher to play a leading role in continuing this research and work with them to help them decide whether they wish to join a MAT, and if so which MAT to join and when.

We welcome visits from prospective applicants. If you would like to have a tour of the school and meet the Headteacher you may book a visit with the Headteacher's PA by email, [deborah.sutcliffe@jmhs.hereford.sch.uk](mailto:deborah.sutcliffe@jmhs.hereford.sch.uk) for the dates and times below:

- 9am on Tuesday 16 January 2024
- 9am on Thursday 18 January 2024
- 9am on Tuesday 23 January 2024
- 9am on Thursday 25 January 2024

Headteacher Application Forms should be emailed to [vacancies@jmhs.hereford.sch.uk](mailto:vacancies@jmhs.hereford.sch.uk). We do not accept CVs. If you wish to apply for this post, please submit a completed Headteacher Application Form and a letter of application of no more than two sides of A4, summarising:

- Your track record of successfully leading change as a senior leader
- Choose two of the key priorities outlined in the School Development Plan and summarise how you would lead the school to achieve to help the school make further improvements and strive for excellence in this area over the next five years

JMHS is committed to the protection and safety of its pupils and therefore all successful candidates will be subject to a Disclosure and Barring Service check at Enhanced Level and all shortlisted candidates an online Google search.

### **Attachments:**

1. Link to Headteacher Application Form <https://www.jmhs.hereford.sch.uk/about-us/job-vacancies/>

Further information may be obtained from the school website.

**Closing date:** 9am on Monday 29 January 2024

**Interview days:** Wednesday 7 February 2024 and Thursday 8 February 2024



# John Masefield High School and Sixth Form Centre

## Headteacher Job Description

### Job Purpose

The purpose of the post of the Headteacher is to advance education for public benefit by preparing all students for the opportunities, responsibilities and experiences of later life.

### The Headteacher will

- Provide vision, direction and leadership for the school
- Inspire, support, motivate and lead colleagues in improving the quality of education at JMHS
- Lead the shaping of new developments in the curriculum, teaching, learning, behaviour and culture at whole school level
- Have an unrelenting focus on the wellbeing of staff and students
- Support and develop the partnership with parents, carers and the wider community

### Job Detail

**Hours:** Full time  
**Salary:** L25-L31  
**Job Title:** Headteacher  
**Accountable to:** Board of Trustees

### Job Dimensions

**Staff:** Leadership of all staff across the school  
**Students:** All students

### Principal Accountabilities

As Headteacher at JMHS, you are the leading professional and role model for the school and the wider community that the school serves. Your leadership is a significant factor in ensuring high quality teaching and achievement in school and in the development of a safe and caring culture in which all students and staff can flourish and thrive. The bullet points below outline some of the key, specific areas in which you will make a difference to the benefit of all.

### Strategic Direction, Ethos & Values

- Be responsible for the strategic leadership of the school through the shaping and implementation of our School Development Plan working in partnership with the Trustees and Senior Leaders
- Drive continuous improvement in the quality of education that the school provides
- Ensure the curriculum prepares students effectively for life in modern Britain and students gain cultural capital and learn to respect and value all citizens
- Maintain and further develop a strong school community, based on effective rules, routines and systems; and caring and respectful relationships
- Live the values and ethos of the school every day, and inspire others to do the same and build an organisation that reflects the school's values
- Ensure that systems and processes are well considered, efficient and fit for purpose in order to uphold transparency, integrity and probity
- Safeguard and protect all children in collaboration with other agencies

- Be the most senior point of contact for parents who have concerns about the school's effectiveness

## Accountability

- Cultivate a positive school culture and climate that promotes high levels of trust, high autonomy, high challenge, and high accountability throughout the school
- Maintain a high profile on the school site and act as an ambassador for the school at all times
- Ensure that all staff and students recognise their accountability to the school
- Maintain and further grow a culture which enables everyone to work collaboratively, share knowledge and understanding, celebrate success and accept responsibility for outcomes
- Support all staff to carry out their duties and to ensure that all staff and students are comfortable in sharing any concerns that they have with the relevant Senior Leader (e.g. health & safety and safeguarding)
- Develop and maintain rigorous systems to ensure the quality of educational provision
- Develop and maintain appropriate delegation of responsibility and successfully hold colleagues to account
- Demonstrate and articulate high expectations and set stretching targets for the whole school community
- Ensure a consistent and continuous school-wide focus on students' achievement where all teachers take responsibility for helping each student to achieve their personal best
- Challenge underperformance at all levels with effective supportive and corrective action
- Implement strategies that secure high standards of behaviour and attendance
- Always act in a manner that is consistent with the [DfE Headteachers' standards 2020](#) and the [Nolan] [The Seven Principles of Public Life - GOV.UK \(www.gov.uk\)](#) .

## Leadership & Management

- Fully implement and support the whole school aims, objectives and policy decisions, contributing to their implementation and review
- Lead collaboratively the work of the Senior Leadership Team in order to drive forward whole school improvement and rigorous self-evaluation
- Produce and implement clear, evidence-informed improvement plans and policies for the development of the school
- Identify strategies for raising the attainment of all students, and work towards those identified and agreed goals through the leadership of programmes or systems that enable challenging targets to be achieved
- Identify strategies for achieving the highest standards of teaching and learning, evaluating the quality of teaching, student achievement and setting targets for improvement
- Deploy the school's financial and human resources efficiently to achieve the school's educational goals and priorities
- Manage and organise the school environment effectively to ensure that it meets the needs of the curriculum and health & safety regulations
- Continually model and exemplify the highest standards and expectations of all; being a presence around the school, including break and lunchtime, and contributing to the day-to-day behaviour management of students, liaising with our Pastoral Team, other staff, and parents
- Create and maintain an effective three-way partnership with students, parents and carers to support and improve students' achievement and personal development
- Demonstrate a commitment to equality of opportunity for all members of the school community
- Manage your own workload and that of others to promote an appropriate work/life balance



# John Masefield High School and Sixth Form Centre

## Headteacher Person Specification

	Criteria for Judgement	Method of Assessment
<b>Qualifications and Training</b>	<ul style="list-style-type: none"> <li>• Qualified Teacher Status</li> <li>• Evidence of undertaking significant training on school leadership eg NPQH, Master's Degree or NPQSL</li> <li>• Evidence of leading significant whole staff training that has led to whole school improvements</li> </ul>	Certificates, application form and interviews
<b>Experience</b>	<ul style="list-style-type: none"> <li>• Successful teaching experience</li> <li>• Has a strong track record of enabling students to achieve strong educational outcomes</li> <li>• Whole school leadership that has had significant impact on the quality of the curriculum, assessment and teaching or culture, behaviour and safeguarding</li> <li>• Evidence of successful strategic planning and leadership</li> <li>• Evidence of effective delegation</li> <li>• Evidence of effective line management including supporting, challenging and coaching others to help them improve their professional knowledge and skills</li> </ul>	Application form and letter of application, interviews and references
<b>Knowledge</b>	<ul style="list-style-type: none"> <li>• Knowledge of research on school improvement, curriculum design, cognitive science, evidence based teaching and effective behaviour management</li> <li>• Knowledge of how to successfully implement change and how to maintain and build upon improvements</li> <li>• Knowledge of how to review and evaluate without creating excessive workload</li> <li>• Knowledge of the current educational landscape and relevant legislation</li> <li>• Knowledge of the potential advantages and disadvantages of MATs and the different ways effective collaboration can be achieved</li> </ul>	Letter of application and interviews
<b>Skills and abilities</b>	<ul style="list-style-type: none"> <li>• Strong written and verbal communication skills</li> <li>• The ability to earn the respect of all stakeholders including students, staff, parents and governors</li> <li>• The ability to prioritise effectively</li> <li>• The ability to work hard, balance competing priorities and to remain calm and focussed</li> <li>• The ability to make decisions in difficult situations even if these decisions prove unpopular</li> <li>• The ability to solve complex problems and to be creative</li> </ul>	Letter of application and interviews
<b>Other factors</b>	<ul style="list-style-type: none"> <li>• Honesty, integrity and reliability</li> <li>• Evidence of being a team player</li> <li>• Commitment to equality and inclusion</li> <li>• Evidence of a strong moral compass and courageous leadership</li> <li>• Disclosure &amp; Barring Service at Enhanced Level</li> </ul>	Letter of application, interviews and references



January 2024

Dear applicant

The Board of Trustees thank you for your interest in John Masefield High School (JMHS).

As a Trust, we are committed to our vision which is:

**'To create excellent and enjoyable learning for all members of our school so that each individual is encouraged to use their talents and to achieve their personal best.'**

The Board of Trustees are committed to finding a top quality leader to build on the achievements of our current Headteacher and to lead us on the next chapter of our journey.

JMHS is an all ability, 11-18 school with children taken from over twenty local primary schools in Herefordshire, Gloucestershire and Worcestershire. Post GCSE students are welcomed from other schools into our Sixth Form Centre.

Our aims at JMHS are to:

- Provide excellent and enjoyable learning for all members of the school.
- Enable each individual to achieve their personal best.
- To be a community where we all support each other.

We achieve these aims through:

- Highly effective leadership, management and governance.
- Ensuring effective financial management including careful monitoring of expenditure, ensuring best value and maximising funding to improve our facilities.
- Policies and procedures that treat all members of the school equitably and respectfully.
- Supporting all our students and staff with developing their knowledge and skills in a positive environment where we all enjoy working together.
- Developing a broad and balanced curriculum, with teaching clearly structured and sequenced so that all students can build their knowledge and understanding.
- Ensuring teaching is of a consistently high quality.
- Creating high expectations of student behaviour and learning and clear and consistent routines.
- Providing high quality pastoral care and working with parents to help all students thrive and succeed.

If you believe that your leadership can deliver our vision we would be delighted to hear from you.

Yours faithfully

**Mrs Ruth Whitehouse**  
**Chair of Trustees**

**John Masefield High School and Sixth Form Centre**

Mabel's Furlong, Ledbury, Herefordshire HR8 2HF

Telephone: 01531 631012

Email: [admin@jmhs.hereford.sch.uk](mailto:admin@jmhs.hereford.sch.uk)

Web site: [www.jmhs.hereford.sch.uk](http://www.jmhs.hereford.sch.uk)

*Headteacher:*

Andrew Evans BSc MA

*Deputy Headteachers:*

Chloe Limbrick BSc

Adem Osbourn MChem



January 2024

Dear colleague

Thank you for your interest in being the next Headteacher of JMHS.

I am proud to have been the Headteacher of John Masefield High School for the past twenty years and am pleased to commend JMHS as a school that offers a stimulating, caring and supportive environment.

Being Headteacher of JMHS has been the greatest honour of my life. I have loved the challenges, and enjoyed every day. The students are positive and kind; the governors supportive and committed; and the parents genuinely wish to support their children and the school. However, the greatest strength of JMHS is our wonderful staff team who are always proactive, professional and passionate about providing the best possible education for all students

Our school is a successful, all ability 11-18 comprehensive with approximately 900 students on roll. Our Planned Admission Number (PAN) is 150 but we are oversubscribed in most year groups and always accept students who want to join our school as we are committed to providing an inclusive education. We are currently working on a plan with Herefordshire Council to increase our PAN to 180 which would also include extending the current maths and science block to increase capacity and replace the ageing mobile classrooms.

We have a successful Sixth Form with consistently strong A Level results and almost all students progressing onto their preferred university course, apprenticeship or employment. However, we would like to increase the proportion of Year 11 students who return to our Sixth Form from our recent average of about 35% to at least 45%.

Our aim as a school is to create excellent and enjoyable learning for all members of our school so that each individual is encouraged to use their talents and to achieve his or her personal best. To help achieve this, all subjects have a logical, well sequenced curriculum with end points and small components of learning defined. We are currently converting to a three-year Key Stage Three with all students in the current Year 7 and 8 and subsequent year groups following this format. We believe that all students should follow a broad, balanced and challenging curriculum which helps them gain cultural capital. Hence, over 95% of students in the current Years 7-10 will complete the English Baccalaureate which is supplemented with high quality, creative and vocational options.

Our Curriculum, Assessment and Teaching (CAT) policy clearly outlines traits for lessons at JMHS, the teaching strategies we use and do not use, how we aim to help disadvantaged students succeed and how we help every teacher become an expert teacher. Our training programme closely reflects our CAT policy and Behaviour for Learning (BfL) policy. We have recently reviewed and improved our CAT policy and BfL policy to bring closer alignment and enable excellent learning and behaviour in every class.

We expect all members of our school to be conscientious, considerate and co-operative. As a result, the vast majority take pride in their work, respect others and enjoy working as part of a team. The happiness and well-being of our students is important to us, and we support and encourage them in

every way we can. Our strong and inclusive pastoral system encourages every student to contribute to the school and local community, whilst receiving the care, guidance and support they require to succeed. Each child has a form tutor who oversees their academic progress and well-being, and a year leader who ensures the ethos in the year group is positive and supportive, supports the work of the form tutors, and deals with more complex pastoral and behavioural issues

We have a wide ranging and exciting enrichment programme in which many students participate. Our aim is to take this to the next level with an enrichment entitlement for all.

Our staff are enthusiastic, mutually supportive and do what needs to be done. Many teachers completed their teacher training at JMHS and we provide excellent opportunities for professional development. The majority of SLT members and middle leaders have achieved internal promotion to their current position. Our support staff are highly professional, efficient and effective.

SLT members with their current roles for 2023-24 are listed below:

- Andrew Evans - Headteacher
- Chloe Limbrick- Deputy Headteacher (Behaviour and Culture)
- Adem Osbourn- Deputy Headteacher (Curriculum, Assessment and Teaching)
- Rebecca French - School Business Manager
- Peter Hammond - Assistant Headteacher and Key Stage Three Progress Leader
- Mark Hawksworth - Assistant Headteacher and Key Stage Four Progress Leader
- Lana Laidler - Assistant Headteacher and Key Stage Five Progress Leader
- Andy Williams - Assistant Headteacher: Pastoral and Safeguarding (DSL)

SLT, ESLT and Year Leaders are proactive and mutually supportive. They are on duty before school, at brunch and lunch, and after school each day. They supervise corridors between lessons and support each other in ensuring students are safe and staff are supported at all times.

On a practical level the latest three-year School Development Plan (SDP), which commences from September 2023, details how we plan to achieve improvement over the next three academic years. You can access the plan via the link below to the JMHS website below:

<https://www.jmhs.hereford.sch.uk/about-us/sdp/>

The SDP is a working document which is updated at the end of each term and informs discussion at SLT and in line management meetings. It is recognised that the new Headteacher may decide to make significant changes to the SDP and I am sure that they would have the full support of SLT and Trustees in making changes during the three-year period. If you have any questions about the SDP or any aspect of school life, please feel free to contact me via my PA (Deborah Sutcliffe) on 01531 631012 ext 103 to arrange a phone conversation or visit. I very much hope you feel able to apply to be our next Headteacher.

With my very best wishes



**Andrew Evans**  
**Headteacher**



# Curriculum Summary

## JMHS Curriculum

At John Masfield High School, our aim is to provide excellent and enjoyable learning for all of our students through a broad and balanced knowledge-based curriculum. We employ a 'top-down' approach, thinking about what students need to know to access top universities, high-quality apprenticeships and good careers. As a school we offer the English Baccalaureate (EBacc) for almost all students at KS4, with the only exception being a small number of students with an EHCP, who do not study the EBacc and instead follow a slightly different pathway that has been tailored to their specific SEND needs. The most important facts and key knowledge are taught in Year 7 and are revisited many times gradually building complexity. Learning is sequenced to enable new knowledge to be linked to previous learning and ensure that topics are taught in an order that helps students to know more, remember more and understand better.

## Teaching

We deliver the curriculum using simple, effective and research driven teaching, with a particular focus on closing the gap between disadvantaged students, students with SEND and other students. As a result of this, the majority of subjects are taught in mixed attainment classes and we use our training programme to ensure that teachers and support staff are experts in adaptive and responsive teaching, and know disadvantaged students and students with SEND students especially well to understand their barriers to learning, how to motivate them and their strengths. It is our belief that all teachers have the potential to become excellent, with the right support, and we have strong links with local initial teacher training providers. We use our line management system, honest and constructive feedback, ongoing professional development and coaching to support every one of our teachers to become an expert teacher. Also, we have an open-door policy and members of the senior leadership team and year leaders regularly drop into lessons to offer encouragement, support and advice.

## Curriculum Leaders

We have a strong Curriculum Leaders' Team which meets six times across the academic year to receive updates and training. Additionally, teaching staff are encouraged to participate in NPQ programmes to further develop their skills, and we offer secondment opportunities for staff to join the SLT for one term and work on a whole-school project across an academic year, whilst being mentored by the Headteacher or one of the Deputy Headteachers.

## Moving to a three-year KS3

Last academic year, we focussed on transitioning from a two-year KS3 to a three-year KS3. The following tasks were completed by Curriculum Leaders last academic year:

- Complete an audit of the National Curriculum for KS3.
- Produce a 'top-level' overview for their subject, showing the sequencing of end-points.
- Identify a format for scheme of work documents, which supports the least experienced teachers.
- Produce scheme of work documents for Year 7 and Year 8 topics.

From September 2023, students in Year 7 and 8 are being taught the new three-year KS3, following new curriculum plans. These students will choose their options in Year 9, before starting the new two-year KS4 from Year 10 onwards. Students currently in Year 9 have already chosen their options subjects, so will continue on the old three-year KS3. This academic year, we are focussing on preparing for the two-year KS4, with the first steps producing an audit of the National Curriculum and exam board specifications for KS4 and producing a top-level overview for KS4, which will take place in the Spring term.

Further information can be found in our [Curriculum, Assessment and Teaching \(CAT\) Policy](#).



# Pastoral Summary

## Pastoral Team structure:

1 x Deputy Headteacher (Behaviour and Culture)	1x SENDCO (ESLT)
6 x Year Leaders (Teaching staff, including Head of Sixth Form (Assistant Head) and 1x ESLT Attendance and Primary Liaison Lead)	1 x Designated Safeguarding Lead (Assistant Head)
	2 x Student Support Assistants (Non-teaching)
	2 x Behaviour Recovery Co-ordinators (Non-teaching HLTA)

**Safeguarding** - The school subscribes to My Concern an online safeguarding register and platform for which most staff will be enrolled as a “Trusted User” allowing you to report and track concerns. Regular staff training events and e-bulletins help to develop a knowledge of safeguarding issues and protocols. Termly “quizzes” are used to check staff understanding and awareness of key safeguarding issues.

A number of staff are Safeguarding DSL level trained and can respond to referrals overseen by the DSL, including the Year Leader team. Mental health concerns, online behaviours and bullying concerns are considered potential safeguarding issues and are recorded in the same manner as other concerns both in and out of school. **Equalities breaches** are also recorded as a safeguarding and behaviour concern. All students are encouraged to sign up to an “Equalities Pledge” on admission to the school. Equalities breaches are reported urgently by staff and the alleged student is often removed from circulation immediately.

**The Hub** – Is our Inclusion base whereby students are referred dependant on their needs, for example this may be due to an ongoing medical issue/injury, anxiety, part-time timetable, tutoring. Students complete regulatory activities and continue with curriculum aligned work.

**Student Services** – A base for students and parents to reach out for support. Student Services is open before school and at break and lunchtime to respond to an array of queries.

**Behaviour Ladder of consequences** – The “S” system is used to respond to misbehaviour and to log formal sanctions on Bromcom. Sanctions are accumulated over time via data systems reporting each lunchtime, end of the day, midweek etc.

**Communication and Support for staff** - Initial response process: If you require support (which is not urgent) email initialresponseyear...@ to report. This email group includes the Student Support Assistants (based in Student Services), the Year Leader, DSL and Pastoral Lead (Deputy Head Behaviour and Culture).

**On Call** – Throughout the school day a member of staff is “on call” to support with a range of issues. If a teacher requires a student to be removed from their lesson after receiving an S2 or is concerned a higher sanction is required, summon “On Call” by phoning or using the walkie talkie or emailing initial response (if the matter is not urgent). On Call is supported by a member of staff on “Emergency Cover” to complete investigations or deal with urgent matters (Year Leader or ESLT member).

**Behaviour Map** - The behaviour map is used to highlight classes where teachers need more support. A link to edit the behaviour map is sent out periodically. Leaders use the behaviour map to target proactive intervention such as lesson visits to support positive learning routines.

**Detentions** – After school detentions are held each day until 4:30pm. Some students are isolated at break and lunch times depending on their behaviour infringement.

**Behaviour Recovery Room** – One day behaviour recovery sanctions (S4) and multiple day Internal Seclusions (S5) are used as an alternative sanction to suspension (where possible) and for many first-time offences or accumulation of negative behaviours. Students complete curriculum work and receive restorative conversations specific to their behaviour concern.

Further information can be found in our [Behaviour for Learning Policy](#).



# Three-year budget and financial summary

## Commentary

1. During 2022-3 our reserves reduced due to improvements made to facilities including the science labs, the art department and sixth form study facilities, and due to unplanned maintenance being more expensive than planned.
2. During 2023-2024 we will spend more than we receive. This is primarily down to 2 factors:
  - a. The average class size at Key Stage Three is 25, this needs to be higher and approximately 30.
  - b. We have a large Leadership Team including 2 Deputy Headteachers and 4 Assistant Headteachers.
3. During the academic years 2024-25 and 2025-26, we plan to build up reserves again to over 5% of income having 5 classes instead of 6 classes for the vast majority of subjects in Y7, Y8 and Y9 to give class sizes of approximately 30.
4. Going forward we plan to reduce the size of the Leadership Team through natural attrition.

John Masefield High School 22/23 Forecast Summary and 23/24 Budget Summary at 12th June 2023	23/24 BUDGET	23/24 FORECAST at 19.09.23	24/25 FORECAST AT DEC 23	25/26 FORECAST AT DEC 23
<b>*Revised for Forecast Sep 23 and budget forecast Dec 23*</b>				
<b>INCOME</b>				
GAG Income (Incl. rates reclaim)	5,096,800	5,080,951	5,329,821	5,511,952
Additional funding for teacher pay Budgeted 23/24	125,816	-		
Teachers Pay Additional Grant for Sep 23 - Mar 24		48,648		
Teachers Pay Additional Grant for Apr 24 - Aug 24		34,749		
Teachers Pay Additional Grant for Sep 24 - Aug 25				
Other Grants (Incl PP, SEN)	253,460	255,896	266,132	279,438
Supplementary Grant (SG)	-	-	-	-
Mainstream Schools Additional Grant (MSAG)	163,122	163,122	-	-
Tutoring & Recovery Grants	66,138	66,138	66,469	66,801
Teachers Pay Grant - 21/22 onwards is KS5 only	-	-	-	-
Teacher Pension Grant - 21/22 onwards is KS5 only	23,663	23,663	23,781	23,900
Other Income (Excl. Trips)	18,709	31,317	31,943	32,582
JM Sport Income	52,000	52,000	54,080	56,784
Masefield Arts Income	10,000	9,410	9,881	10,375
S106 Funding anticipated		5,000		
<b>TOTAL INCOME</b>	<b>5,809,708</b>	<b>5,770,894</b>	<b>5,782,106</b>	<b>5,981,832</b>
% Increase in Income	3.66%	2.97%	0.19%	3.45%
<b>PAYROLL</b>				
Leadership inc. 6.5% Sep 23 + 6% 24/25 & 25/26	912,373	928,722	763,998	844,293
Teachers inc. 6.5% Sep 23 + 6% 24/25 & 25/26	2,964,388	3,011,110	2,781,562	2,816,255
Educational Support (incl invigilators / catch up)	488,703	509,040	516,004	533,411
Premises Staff	87,085	87,085	88,138	90,252
Admin & Finance Staff	404,130	404,130	420,794	437,562
Other Staff	15,958	15,958	16,473	17,004
JM Sport Staff	22,658	22,658	23,431	24,268
LGPS Pension Deficit	56,610	56,610	59,250	61,890
<b>TOTAL PAYROLL COSTS</b>	<b>4,951,905</b>	<b>5,035,313</b>	<b>4,669,650</b>	<b>4,824,935</b>
% Increase in Payroll Costs	5.43%	7.21%	(7.26%)	3.33%
Payroll as % of Income	85.24%	87.25%	80.76%	80.66%
Leadership as % of income	15.70%	16.09%	13.21%	14.11%
Teachers as % of income	51.02%	52.18%	48.11%	47.08%
Support as % of income (incl LGPS deficit)	18.51%	18.98%	19.44%	19.47%
<b>OTHER EXPENDITURE</b>				
Premises - Maintenance / Services	132,500	149,767	157,255	165,118
Premises - Other Costs	273,420	261,630	274,712	288,448
Educational Costs (Excl. Trips)	159,830	163,448	171,620	180,201
Non-Educational Costs	238,640	230,149	241,656	253,739
ICT Costs (Non Capital)	84,400	78,315	82,231	86,343
Indirect Staffing Costs	22,711	21,465	22,538	23,665
<b>TOTAL OTHER EXPENDITURE</b>	<b>911,502</b>	<b>904,774</b>	<b>950,012</b>	<b>997,514</b>
% Increase in Other Expenditure	(0.87%)	(1.60%)	5.00%	5.00%
Other Expenditure as % of Income	15.69%	15.68%	16.43%	16.68%
<b>TOTAL EXPENDITURE</b>	<b>5,863,407</b>	<b>5,940,087</b>	<b>5,619,662</b>	<b>5,822,449</b>
<b>In Year Surplus pre tfr to Capital</b>	<b>(53,700)</b>	<b>(169,193)</b>	<b>162,444</b>	<b>159,383</b>
<b>Revenue Contribution to capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>In Year Surplus/(Deficit)</b>	<b>(53,700)</b>	<b>(169,193)</b>	<b>162,444</b>	<b>159,383</b>
<b>Surplus/Deficit B/Fwd (excluding commitments)</b>	<b>281,603</b>	<b>275,125</b>	<b>105,932</b>	<b>268,376</b>
<b>Reserves C/Fwd</b>	<b>227,903</b>	<b>105,932</b>	<b>268,376</b>	<b>427,759</b>
Reserves as % income	3.92%	1.84%	4.64%	7.15%

		FORECAST	FORECAST
<b>Pupil numbers</b>		Oct-23	Oct-24
Of which KS3/4		773	777
Of which KS5		113	113