**Rosstulla School Development Plan**

**2023-2026**

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|  | **Statement & Evaluation of Current position** | **Priorities for improvement** |
| 1. Ethos of the school | We are dedicated to creating a caring, nurturing and supportive environment fostering the holistic development of each individual. We acknowledge that in order to gain the best for our pupils we must effectively engage with the wider educational, health and social care services and business communities as well as society in general. We acknowledge that change occurs and our need to adapt accordingly.  We strive to work as a team. We realise our vision by providing opportunities to work together with parents, staff, governors and the wider community. We have a strong sense of purpose committed to the wellbeing, needs and development of each pupil.  The school operates a positive approach to discipline with an emphasis on the continuous development of pupil self-esteem, their responsibility towards themselves, others and the environment.  Pastoral Care, Promoting and Sustaining Positive Behaviour and Anti-bullying policies guide the pastoral work of the school and have been written with due regard to current legislation and Dept of Education guidelines.  Following the COVID pandemic we had to navigate our way back to normality though Education Restart programme. After two years of working in isolation, extremely high rates of staff & pupil sickness, constant class closures and restrictions of visitors into the school, the Ethos of Rosstulla school had been significantly damaged. During school year 2021-2022 we embarked in an evaluation of Ethos with the help and support of Controlled Schools Support Counsil NI.  **Most, nearly all or all staff (75%-100%) agreed that:**  The general atmosphere in Rosstulla School is welcoming and positive.  There is a safe, caring and inclusive culture.  Pupils have opportunities to actively contribute to school life.  Pupils enjoy learning at Rosstulla School.  All pupils’ achievements are recognised and celebrated.  I enjoy working in Rosstulla School.  Parents are valued as partners in their child’s education.  Parents are well supported and informed about their child’s learning and progress.  The support of outside agencies benefits pupils’ learning.  **The majority of staff (50%-74%) agreed that:**  All pupils achieve well in a culture of high expectations.  My views are valued, and I have opportunities to contribute to decision-making processes.  Pupils are respectful and well behaved.  Parents are keen to support their child’s learning.  Pupils have opportunities to benefit from after-school activities.  The school is well respected in and important to the community.  The school has been well supported by senior Leadership through COVID  **A significant minority (30%-49%) agreed:**  All staff are committed, positive and work well together as a team.  **Nearly all or most parents agreed:**  The general atmosphere in Rosstulla is welcoming and positive.  My child enjoys learning at Rosstulla  My child learns in a safe, stimulating and well-organised environment.  My child has access to an appropriate range of activities/subject choices.  My child is making good progress.  My child’s achievements are recognised and celebrated.  My child’s self-esteem and individuality are highly valued and catered for by the staff.  My child behaves well at school and is motivated to learn.  Staff work in partnership with me and I know how to support my child’s learning at home.  I receive regular and helpful feedback about my child’s progress.  As a parent/carer I feel valued by and contribute to the school community.  The school is well respected in and important to the whole community.  **Interesting that around 40% parents identified the following as not applicable to their child**  My child enjoys and benefits from after-school clubs/activities and school visits.  The support of outside agencies benefits my child’s learning.  **Nearly all students agree**  I feel happy and safe in Rosstulla  I enjoy coming to Rosstulla school  I learn lots of new things in school  Lessons are interesting  Staff listen to what I say  When I am having difficulty staff help me  I get plenty of rewards  Staff are kind and helpful  **Most agree** that other pupils behave well in Rosstulla school  **The majority agree** they like school clubs  Unfortunately, there was a low number of responses from the following group questionnaires. However, Governors have been very involved in supporting this work, have been involved in Governor's training through CSSCNI and in the whole staff training August 2023.  [Ethos Questionnaire - Non-Teaching (Not classroom based) (office.com)](https://forms.office.com/pages/designpagev2.aspx?auth_pvr=OrgId&auth_upn=lmatchett572%40c2ken.net&origin=OfficeDotCom&lang=en-GB&sessionid=934dafd0-7a36-4159-91e5-7c2987ffa927&route=GroupForms&subpage=design&id=-yeCOETeDkaBkAVAK4mNqDvo6aYscL1GgSDdz1fEZwlUNjNWMk1FMDFJTDVGT0daVUZXVEs0REdUOCQlQCN0PWcu&analysis=true)  [Ethos Questionnaire - Governors (office.com)](https://forms.office.com/pages/designpagev2.aspx?auth_pvr=OrgId&auth_upn=lmatchett572%40c2ken.net&origin=OfficeDotCom&lang=en-GB&sessionid=934dafd0-7a36-4159-91e5-7c2987ffa927&route=GroupForms&subpage=design&id=-yeCOETeDkaBkAVAK4mNqDvo6aYscL1GgSDdz1fEZwlUMzZWWVlJU0RSQklZVVYxUkgyRExQNFZJNSQlQCN0PWcu&analysis=true)  Based on the outcomes of these surveys we have identified the priorities for development and embarked on a journey to reestablish of vision, values and mission statements  Through CSSCNI whole staff sessions followed up by a series of workshops led by Principal, the following statements have been adopted.  Statement of Ethos  At Rosstulla, we are committed to being a welcoming school in which everyone feels valued, respected and supported. We aim to provide a nurturing, inclusive learning environment where each child is enabled to reach their full potential. We will strive to develop the life skills each pupil needs to become a valued member of their community, celebrating individual success and achievement along the way.  Values  Safety & Security  Teamwork & Support  Respect & Kindness  Vision statement  At Rosstulla we strive to provide an inclusive, safe and nurturing environment with respect for the individual needs of each pupil. We aim to provide a flexible, holistic and fun curriculum which will help to build confident and happy young people, prepared for life beyond school.  Mission statement  We work collaboratively in staff teams, with parents & other agencies.  We take a supportive, nurturing and caring approach.  We centre all our decisions around the needs of the pupils.  We provide flexible, fun and skills-based learning opportunities.  TAG: TOGETHER TOWARDS TOMORROW | Programme of transition for Early Years pupils to include home visits  Develop better systems of communication  Develop better systems of support for staff & management  Building Key Stage Teams  More consistent strategies, approaches, routines and practices across classrooms  More consistency in use of rewards and sanctions across different classrooms  Find better balance of workload for teachers  More structure and purposeful play for pupils at breaktimes  Clear pathways and systems for additional support e.g., sensory, communication, behaviour, nurture, learning  Improve building and learning environment to better suit current needs |
| Priority 1: Child Centred Provision | Over the past 3 years Rosstulla has experienced a significant change in profile of pupils. The early years department is now entirely catering for pupils with severe and complex needs. The remainder of the school is catering a range of pupils with severe, moderate and complex needs. The vast majority of our pupils have an additional learning or medical need adding to a comorbidity of needs.  Increasingly, in order to meet the needs of the pupils we are having to be flexible and adaptable in the curriculum offer for our pupils. Pupils' mental health and wellbeing is becoming a key priority as is the development of social skills, functional maths and literacy skills and life skills.  In response to these changes, we have over the past 3 years been making some adjustments to our curriculum offer. We have explored alternative vocational courses for KS4 pupils, introduced a life skills-based programme at KS5 and an integrated sensory curriculum in the Early years department.  Our involvement with ALC joint working is lessening as the gap between learning levels of our pupils and that of pupils within the mainstream setting widens. Our pupils are no longer able to access the same level of accredited subject and unfortunately Entittlement framework funding has been massively reduced as a result of this meaning we can no longer sustain the level of college participation that we would like for our students.  We have also made changes to our Secondary Timetables in order to give our Secondary pupils additional time with a form teacher and access core subjects in their base class. The challenge of this has been the reduced access to subject specialist areas such as Art, Technology and design and PE.  Along with the changes in provision we are also aware that many of our assessment and recording procedures are becoming less useful in measuring attainment and progress of pupils.  Subject co-ordinator meetings are held with the SLT at the beginning of each school year in order to review action plans in line with the SDP. Staff review meetings are held at the end of each year to assess the views of staff on CPD opportunities and how they have impacted on the teaching and the students learning and what CPD is needed for the following year.  Some challenges have been in building the confidence of staff around teaching other subjects, using different strategies and techniques. One of the main challenges is accessing essential training for staff and finding time to allow staff to meet in teams to work collaboratively on developing curriculum. Another major challenging is in trying to meet the very diverse range of needs within one year or class group.  With this in mind we have initiated a curriculum review by putting out a survey to staff, parents and pupil.  **Curriculum Review**  [Secondary Curriculum Review (Parents) (office.com)](https://forms.office.com/pages/designpagev2.aspx?auth_pvr=OrgId&auth_upn=lmatchett572%40c2ken.net&lang=en-US&origin=OfficeDotCom&route=Start&sessionid=9642a873-a026-4445-b20c-d382df154182&subpage=design&id=-yeCOETeDkaBkAVAK4mNqDLGo5VIpohPifk860RpKXVURUg1TU5DNDU2TTNLSzBMRkFVOVpDQkIxWC4u&analysis=true)  [Secondary Curriculum Review (Teaching Staff) (office.com)](https://forms.office.com/pages/designpagev2.aspx?auth_pvr=OrgId&auth_upn=lmatchett572%40c2ken.net&lang=en-US&origin=OfficeDotCom&route=Start&sessionid=9642a873-a026-4445-b20c-d382df154182&subpage=design&id=-yeCOETeDkaBkAVAK4mNqDLGo5VIpohPifk860RpKXVURjNFN0tNRTJFVExMRzJJOU0xOERKOTJaRC4u&analysis=true)  [Secondary Curriculum Review (Support Staff) (office.com)](https://forms.office.com/pages/designpagev2.aspx?lang=en-US&origin=OfficeDotCom&route=Start&subpage=design&id=-yeCOETeDkaBkAVAK4mNqDLGo5VIpohPifk860RpKXVURDNTSEdDWEM1SFU4VThHWllVUUg5VTEwQi4u)  [Secondary Curriculum Review (PUPILS) (office.com)](https://forms.office.com/pages/designpagev2.aspx?auth_pvr=OrgId&auth_upn=lmatchett572%40c2ken.net&lang=en-GB&origin=OfficeDotCom&route=Start&sessionid=c38a37f2-2a0b-4b53-a16a-a8864eef8eaa&subpage=design&id=-yeCOETeDkaBkAVAK4mNqDLGo5VIpohPifk860RpKXVUMTlMSlQ1NEY4QTRRTEtIUjNJT0NNODdWSy4u&analysis=true)  Over the past 3 years we have looked at introducing a policy for additional support, alternative methods of assessment and diagnostic testing of pupils however, with the rapidly changing needs we are finding this work rapidly losing its relevance and value.  With the help of SEND funding we have set up out ‘Learning space’ which is a base for supporting additional needs for pupils.  This has been set up and led by our LSC’s and supported by 2 LSA’s. Pupils are referred by class teachers and can benefit from individual or small group sessions. Learning support staff will set up programmes for pupils and then support with the transition of a similar programme in the classroom setting. The nature of the additional support depends entirely on the priority of need. It may be to support with social skills, communication, wellbeing or learning.  With the increase in complexity of needs has come the need for more joint working practices with health and EA services. Our speech and language therapy provision has been increased in the year 22-23. We have been allocated a key Occupational Therapist who, while not based onsite, acts as a support and consultant to staff. Both services have facilitated staff training over the past 3 years.  We were disappointed to lose EA funding to support the CLDTS team working directly with our school. This is a big loss for the pupils and families.  Rosstulla has a School Based Care Team meeting twice termly to address the needs of pupils experiencing extreme difficulties that have moved beyond the expertise of staff. The team has representatives from the Education and Welfare Service, Educational Psychology Service, and SARS. The team meets to discuss the additional needs of the student and identify a route forward.  In addition, school will arrange multi professional team meetings for individuals with the purpose of finding positive holistic solutions for individual pupils and families.  We continue to offer counselling service for Secondary pupils and have funded counselling for the primary pupils though our extended school's cluster and work closely with social services to support pupils' wellbeing  We have availed of support through EA Behaviour support services and the Autism Advisory service in schools  Child Protection has a high priority throughout Rosstulla. All staff are trained in this area. Clear policies and protocols are in place and are in line with Dept. of Ed circulars and guidance. Child protection policies are reviewed and endorsed annually by the governors. The child protection logbook is presented to the governors in June. Rosstulla has a trained designated teacher and 2 deputy designated teachers. We also have a designated governor for child protection.  The metal health and wellbeing of our pupils has become a very high priority for us over the past 3 years. In line with our Ethos work we are promoting positive strategies for supporting our pupils with self-regulation, self-awareness and building self-esteem. An integral part of this is the development of sensory provision, visual communication and restorative practice.  Staff training has included training in Attachment and Trauma which has led us to achieving a silver award as an Attachment and Trauma Sensitive school. (Through Jenny Nock Consultancy). Nurture provision has been developed to ensure all our classroom settings are nurturing ones and staff take the nurturing approach. Staff have had training in Reframing Challenging Behaviour through Marie Bryne, Training through Behaviour support service, Team Teach training all of which guide us on positive strategies to support pupils self-manage their own behaviours  With the wide range of needs in our school described above number of incidents of bulling type behaviours have come to light within the school. We have a highly comprehensive anti-bullying policy within the school and have embarked on an anti-bullying campaign throughout the school.  We have also engaged in the take 5 initiative and introduced high 5 Fridays in our school.  ESafety is also a major challenge for our pupils who can be regularly drawn into emotionally damaging interaction on social media outside of the school setting. We use securus to help us identify particularly worrying searches being made by individual students.  Secondary aged pupils are able to access the counselling service provided by Counselling 4 Youth and funded by the Dept. of Ed. The sessions are very valuable.  Primary aged pupils currently access Barnardo’s Time for Me counselling. The counselling has been funded by Extended Schools which unfortunately has been greatly reduced for the next school year.  In 2021 our then Vice Principal set up a new peer-to-peer support programme at Rosstulla called Buddyshpere. It is designed to provide an additional layer of support to students who are struggling with a variety of issues e.g., poor mental health, friendship issues, online challenges, negative body image, bullying, family worries etc.  Four senior students were specially selected to undertake training in the Mindset Programme from Action Mental Health. This equips the student leaders to support and signpost secondary pupils in need of additional low level pastoral support. The Buddysphere team will work closely with the Vice Principal who leads the development of the programme.  We have reached out to Informing choices who are delivering support to individual pupils, their teachers and families thought the Just Ask programme. It is a unique Relationships and Sexuality Education (RSE) programme. It works specifically with people with a learning disability, difficulty or autistic people, and their families and carers.  Just Ask offers participants the opportunity to discuss topics which are often described as ‘sensitive’ in a safe environment.  In 2022 EA withdrew the funding for NE Schools to get direct support through Childrens Learning & Disability Services. This have left a huge gap in a linked support between home and school for pupils suffering extreme emotional and behavioural difficulties.  As a result, Rosstulla has engaged the support of EA Primary and Secondary Behaviour support services. We have received training for staff, advice for class teachers and advice on individual pupils within the school setting. Further training with this team is planned. With their support we are currently trying to set up joint working project (Better Together) with our local Special Schools so we can offer support to each other and share resources.  The school has a ‘Food in Schools’ policy in line with Department of Education guidance. We offer breakfast club which is funded by a grant through Kellog's.  Take Ten is used with a number of pupils. It aims to provide them with and awareness of how they can effectively manage their stress and anxiety levels. | Secondary Curriculum Review  Flexibility in the curriculum and timetable to better meet the needs of individuals allowing us to start with where the child is at.  Building capacity of staff  Develop skills-based curriculum  Develop strategies in support communication  Develop sensory based programs for pupils  Explore vocational courses for KS4 and 5 pupils  ICT as a vehicle and motivator for learning  Sharing of good practice and dissemination of training internally.  Sharing of good practice among neighbouring special schools.  Review target setting procedures  Update additional support policy and practices.  Develop Learning space provision within KS3 department.  Training for staff in particular programmes e.g., TAC PAC, Makaton, primary movement, take 10, sensory circuits, Curiosity Approach, Calm plan, Attention Autism  Developme Nurturing approaches  Better together Programme  Whole school together training  Update behaviour policy and practices  E-safety programmes |
| Priority 2: Teaching & Learning | Over recent years the development of staff has become an even more important feature of our school, considering the recent and rapid change of pupil profile we have been experiencing.  Much of our School Development time over the past 2 years has been dedicated to rebuilding the Ethos of the school following the destructive period of COVID as described in section 1.  We face a significant challenging in being able to find time to adequately upskill and build the capacity of staff within the 5 baker days and 5 School development days available to us. Much of this time is dedicated to essential training updates in Safeguarding, Team Teach, Health and Safety and essential operational procedures.  In 2022-23 we have managed to provide some additional training in  Team Teach supporting small children (RO & KMc)  Introduction to CALM PLAN & SEN Resource file(Behaviour Support Service)  Mindwise training for Secondary  Indoor and Outdoor Play (Playboardni)  Communication Friendly environments (S&L Therapy)  Reframing Challenging behaviour (Marie Bryne)  TAC PAC for 2 Primary staff  Team Teach tutors family engagement programme  In the previous few years, we have also provided sessions on sensory learning (OT service), Attachment and Trauma (Jenny Nock), Communication & ASD (Middletown)  This is in addition to the in house training we have facilitated in areas such as Curiosity approach, use of Board maker, pupil profiling, sensory play, drumming, sensology, 6 bricks, attention autism, Charanga, using seesaw, Literacy table to activities. This we have found to be very valuable in strengthening our staff teams, building confidence and creating a supporting working and learning environment.  Due to teachers' action short of strike action, there has been no PRSD programme and no trusted colleague network programme.  The health and wellbeing of staff is considered exceptionally important. Staff are acknowledged for their contribution to the school.  Governors are aware of their responsibilities in ensuring a positive work force. Consideration is given to applications for a change in working pattern. An increasing number of staff are requesting and now working as job shares or flexible working patterns.  Staff are empowered and consulted to ensure that they are properly supported and that they have a sense of well-being and ownership in relation to their working life.  The principal reports staff attendance figure to the Governors at biannual meetings and will continue to be closely monitored at governor’s meetings.  Staff absenteeism has been a particular challenge over the past few years due to the COVID pandemic and it is unfortunate that the reserve workforce has been so reduced it was necessary regularly at the height of COVID to close classes due to the lack of staff.  Staff are made aware of the Inspire in the workplace support service available from the Education Authority.  The school has implemented the EA Managing Attendance at Work Policy. Records of attendance are kept in the school office and monitored by the principal. Should there be concerns over the attendance of any member of staff the principal will first speak to the said member of staff on an informal basis with a view to resolving any issues or difficulties. For any staff who are not meeting the requirement of attendance stipulated in the attendance to work policy a referral to occupational health will be made.  The staff are highly committed to the work of the school and support the school in all its activities It is the principal’s intention to include all the staff in the leadership of the school. We facilitate individual staff review meetings annually and seek the views an opinion of staff through surveys, consultative meetings and conversations.  Staff are encouraged to consider their health and well-being through a sensible and appropriate work-life balance approach. A staff wellbeing leader was appointed in September 2021 and a wellbeing team was formed. This group have undertaken to sign post staff to support, organise a wealth of wellbeing activities and events, have attended training and disseminated training, this includes a group of mental health first aiders.  In 2022-23 we engaged on the EA take 5 programme and have been organising a variety of High 5 Friday events for staff, families and pupils.  We have a clear policy for staff code of conduct within the school which all staff including substitute staff and work experience students are expected to adhere to. We have developed a staff handbook which was approved by the Governors in September 2022 which gives staff information about the school, it’s operation and expectations.  We believe we are building strong positive ethos throughout the school and strong positive relationships between staff, pupils and families with open lines of communication and a strong sense of respect for all. | Continued building of Ethos and wellbeing support for staff.  In house sharing of good practice  Dissemination of training in e.g. TAC PAC, Sensory circuits, communication boards, makaton, attachment and trauma  Whole school together  New staff induction training  Team Teach training  Continued work of staff Health and well-being team |
| Priority 3: Leadership and Management | After a restructuring of Leadership and Management teams in September 2021, the Leadership Team embarked in a team coaching programme with CSSCNI alongside a Leadership Training programme through Leon Edu. These programmes have helped build the capacity of Senior Management to lead and manage their own areas but more importantly has helped strengthen us as a team in leading the school through this period of significant change.  In September 2022 we appointed a new Vice Principal to the school bring an additional new dynamic and new breadth of experience to the Leadership team.  In 2021-22 the principal availed of the EA Great People Mangers course including modules on Creating Culture, Communication – Engineering a positive culture through cognitive diversity, Building a High Performing Tea, Actioning Values, Leading change and high-performance coaching. This along with EA personal coaching programme has supporting the principal in developing this new Leadership team.  2 middle managers attended the ETI middle managers' programme.  We currently have 2 managers availing of coaching training through the Area Leaning Community.  As an outcome of our work in Ethos we have embraced the need to consider all staff as leaders. We endeavour to employ the particular strengths, interests and skills of each member of staff to develop our programmes and practices. Support staff are included in School development teams led by Senior and Middle Leaders. We have created a slot during our school week where Key stage Coordinators lead weekly school development work in which every teacher is involved in a collaborative approach to planning and preparation. | Continued work on Ethos and in particular working by the Ethos statement and values we have agreed in 2023.  A commitment to facilitating time for staff teams to work together and share in the planning, preparation of lessons.  A commitment to reducing workload for staff so they have the space to focus on the true needs of the pupils in a supporting and meaningful way. |
| Priority 4: Community Links | Parents and families are highly valued as members of our school community. We recognise that there is considerable pressures on a family of a child with a disability and very often our families may be coping with more than one child with special needs and/or have a disability themselves. For this reason, we endeavour to create as many opportunities as possible for parents to be involved in the life of the school and to keep lines of communication between parents and the school open. This can be a challenge considering the wide catchment area of the school and also considering parents in general don’t bring their children to school daily.  One positive outcome of the COVID pandemic is that we embraced Seesaw and a communication tool with parents. It is now our main means of communication with over 90% of parents signed up for it and using it.  We have developed our website and face book page which we use as an additional tool to keep parents and community informed, and we also use this as means of signposting parents to events, activities and support groups for young people with learning difficulties. We have made full use of our texting service which was a great support for getting quick and simple messages regarding class closures to parents during COVID.  We keep close telephone communication with parents in the case of an issue, incident or accident in school and we invite parents to contact us directly with any concerns.  Parents are invited in biennially to discuss targets and IEPs. Parents are invited to come to school during the first term to meet the teachers and discuss their child’s needs and education. In term 2 are Annual Review meetings involving parents and the whole professional team to agree future placement around March.  We have made some recent adaptions to our EP’s and target setting procedures in order to make them clearer and more relevant for parents.  We have made great strides in developing both our Shared Education programme with Hill Croft and our Extended Schools Provision including cluster with local Special schools. It is disappointing that we are now losing more than half of our funding for these projects.  At the time of our restructuring of management team we allocated some responsibility to KS coordinators to work on parent links and charity and fundraising. Our responsible leaders have done some fantastic work in the past year on re-establishing parents and Friend s of Rosstulla School and organising events such as Primary Fun day, Parents pot lunch, Quiz night and gathering a team for the Belfast marathon.  With the changing profile of the pupils, we place even more importance in connecting with our community and giving pupils the opportunity to develop communication skills, life skills and social skills within the community.  We are involved in the forest school's project and make full use of the lough shore which is on our doorstep.  We have facilitated 3 residential visits since the pandemic for pupils' year 7, 8 & 9. The pupils have been delighted to get back out on Educational visits within the local and wider community.  We use our local leisure facilities for leisure studies and swimming and have strong connections with Newtownabbey Borough Council and other local organisations.  We are also so pleased to be back to swimming on a weekly basis and to our interschools competitions in football and cross-country competitions. May 2023 was our first chance to invite parents back for our Secondary sports day at Ulster University.  One of our big successes has been the introduction of Summer provision in the form of Family Days out and pupil outings throughout the summer. IN Summer 2023 we have expanded this provision to offer 6 Summer outings along with day events for particular groups and classes.  We are fully involved with our Area Learning Community Group and have built on our collaboration with Acceptable Enterprises In Larne (AEL), as well as using Springvale and BMC to access Vocational and Life skills programs for our young people in key stage 4 and 5. Again, it is becoming increasingly difficult to facilitate these provisions with the lack of funding for entitlement framework. | Develop Parents and Friends' groups  Parent workshops delivered in school  Parent events in school  High 5 Fridays  Online Safety programmes for pupils and parents |
| Finances and Resources | Over the past 3 years we have seen extensive changes to the school environment as a result of minor works in the school, necessary to accommodate the pupils with more complex needs. We have received a double modular unit to accommodate our KS5 pupils, stores in the early years' rooms were knocked through to create hygiene facilities, Primary classrooms have been refurbished with floor to ceiling cupboards installed, new vinyl flooring, stores knocked through to create chill areas. Stores on Primary corridor knocked through to create another hygiene room. Extended platform created outside Primary rooms to create a play area, playground resurfaced, corridors resurfaced, Outdoor classroom and fencing to create safe play areas and safer transitions. We also installed some additional staff toilets as staff has significantly increased over the past 5 years.  There are further minor works agreed for Summer 2023 to further improve the Secondary facilities to include safe spaces and additional leaning spaces, sensory spaces and extend life skills facilities. The corridors have been resurfaced with a slip free vinyl additional staff toilets have been installed.  We have a lack of outdoor spaces and a great need for better outdoor play equipment.  Each year we look to how we can use our resources to best meet the needs of the pupils. This year we set up a music room in the Art ICT area and invested in additional iPads within. We have used Earmarked funding to invest in outdoor equipment, sensory equipment and classroom resources to better support the pupils. In addition, earmark funding has been used to bring in outside providers and to release school staff to develop programmes such as the take 5 project and to provide additional small group and individual support for pupils and for families.  The staff are our most valuable resource. Staff allocations in 2022-23  20.6 FTE Teachers  1 Discretionary Teacher School refusers’ support  1 Discretionary Classroom Assistant School refusers’ support  1235 Hours Classroom Assistance 38 FTE  50 Hours Classroom Assistance 2 x 25 hour posts (Early Years)  130 Hours Classroom Assistance Discretionary Allocation for named pupils  27.5 Hours Behaviour Support Assistance (Yr 11)  36 Hours Executive Officer  15 Hours Clerical Officer  36 Hours Building Supervisor  The planned SEND spending was mainly to bring in sub cover to support our LSC’s and school staff with supporting the additional needs of the pupils however, we found this very difficult to plan for as good quality staff cover is very difficult to secure and with the continued high rate of staff absence due to current COVID guidance we inevitably had to use the SEND cover for daily absence.  Home to school Link funding was used to support pupils who are school refusers, inviting them to come into school for individual tutoring. In April 2023 EA agreed to allocate an additional teacher and LSA to the school so that this work could be set up as a specialised service within Rosstulla School.  We used our engage funding to provide active learning opportunities for pupils through outside providers, invested in playground equipment, sensory equipment for classrooms and to fund school outings.  Our biggest pressure financially is in securing college courses for pupils which we believe are essential for our young people. As we have had to move towards vocational and life skills-based programmes, we have lost the Entitlement framework funding and are having to minimise our use of local colleges as facilitators.  We are hugely disappointed to find our Extended schools' budget and hared Education budget so significantly reduced for 2023-24. | Building Capacity of staff  Review of curriculum offer to Key stage 4 & 5 pupils.  Set up of support service for school refusers.  Prioritising programs within budget for Shared Education and Extended Schools |