

Schools Forum

October 11th 2013

Pupil Increase Policy

This report relates to both maintained and academy schools

For information only

Recommendation

The Schools Forum is recommended to:

1.0 Note the number of schools meeting the criteria of the Pupil Increase Policy thereby attracting additional one off funding in 2013/14

1. Background

1.1 The Schools Forum in October 2012 agreed to set aside £400,000 of the Dedicated Schools Grant (DSG) which has been held centrally to offer assistance to schools where pupil numbers increase in the autumn term but revenue funding, through the main funding formula, is lagged until the following April.

1.2 This contingency of £400,000 is to be allocated to schools during 2013/14 where the Local Authority has expanded the school to meet its statutory duty regarding place provision and as such, where the school has incurred additional costs.

1.3 The level of funding agreed in the Schools Forum in March 2013 was as follows:

£23,000	Representing the average cost of a classroom teacher in Warwickshire County Council (WCC) primary schools for a 7 month period (Sep-Mar) including NI and superannuation costs
£4,500	Representing 15 hours of an average Teaching Assistant (TA) in WCC primary schools for a 7 month period (Sep-Mar) including NI and superannuation costs
£27,500	TOTAL ONE OFF CONTRIBUTION

1.4 The intention of this funding is a contribution to additional costs, whatever they might be. This policy is applicable to both maintained and academy schools in 2013/14.

2. Allocation to schools in 2013/14

2.1 The table below indicates the schools that meet the criteria for 2013/14.

School	Funding (£)
The Willows CoE Primary	27,500
The Ferncumbe CoE Primary	27,500
Sydenham Primary	27,500
Quinton Primary	27,500
Newburgh Primary	55,000
Kingsway Primary	27,500
Budbrooke Primary	27,500
Bridgetown Primary	27,500
Boughton Leigh Junior	27,500
Bilton Infant	27,500
Emscote Infant	55,000
Long Lawford	55,000
Boughton Leigh Infant	27,500
Lillington	27,500
St Michaels Primary	27,500
Mappleborough Green Primary	4,500
TOTAL	499,500

2.2 Some of the schools have required 2 new classes to meet the space requirements of pupils and others have longer standing arrangements, agreed before the current policy was in place but still relating to the expansion requests from the Local Authority, and so require less funding.

2.3 The original budget allocation was £400,000 based on the estimated number of schools requiring additional classrooms to cope with the increase in primary pupils. However, following the annual admissions process, some schools have needed to expand to a greater level than expected. The over spend against this budget is included within the overall DSG report elsewhere on this meeting's agenda.

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