

Additional DSG allocation – Schools Forum Report October 2014

## **Pupil Increase Policy Options**

### **Option One**

Based on the current Pupil Increase Policy of offering £27,500 per school as a one off contribution and estimated demand, the DSG budget requirement in 2015/16 will be around £650,000

### **Option Two**

The average spend on resources in Warwickshire primary schools was £311 per pupil for 2013/14 (7/12<sup>th</sup> is £181). This includes Learning Resources (£167), ICT Learning Resources (£66), Water and Sewage (£16) and Energy (£62).

If the assumption is that each new class will include 30 pupils, then the additional lump sum would be £5,430 (30 x £181). This would make a new one off funding per new class of £32,930.

Based on the same assumptions of school expansions in 2015/16, the DSG budget requirement in 2015/16 will be around £770,000

### **Option Three**

The 2014/15 AWPU for primary is £2,664.35 (7/12<sup>th</sup> £1,554.20), for KS3 class it is £3,569.29 (7/12<sup>th</sup> £2,082.09) and KS4 class it is £4,749.34 (7/12<sup>th</sup> £2,770.45)

For a 30 pupil class the growth fund for a primary class would be £46,626, for a KS3 class it is £62,463 and for a KS4 class it is £83,114.

Based on the same assumptions of school expansions in 2015/16 and assuming all classes have 30 pupils, the DSG budget requirement in 2015/16 will be around £1,110,000 (not all classes would have 30 pupils so this is a worst case scenario)

### **Option Four**

The 2014/15 primary pupil related factors total £5,584.35 (7/12<sup>th</sup> £3,257.53) and so the total 7/12<sup>th</sup> primary pupil related factors for 30 pupils is £97,726.

The 2014/15 KS3 pupil related factors total £6,109.29 (7/12<sup>th</sup> £3,563.75) and so the total 7/12<sup>th</sup> KS3 pupil related factors for 30 pupils is £106,913.

The 2014/15 KS4 pupil related factors total £7,289.34 (7/12<sup>th</sup> £4,252.12) and so the total 7/12<sup>th</sup> KS4 pupil related factors for 30 pupils is £127,563.

Based on the same assumptions of school expansions in 2015/16 and assuming all classes have 30 pupils, the DSG budget requirement in 2015/16 will be around £2,310,000 (not all classes would have 30 pupils so this is a worst case scenario)

## Other Local Authorities approach to Pupil Growth Fund

### Northamptonshire

- Funding will be issued for the period from the intake of pupils to the subsequent issue of the budget where the pupils are then incurred in the base budget.
- The 2013/14 level of funding per school is detailed in the table below:

Pupil Increase	Monthly Funding Value for Classroom Support (£)	Monthly Funding Value for Consumables (£)	Monthly Funding Value Total (£)
15	1,042	41	1,083
30	3,917	83	4,000
45	4,958	125	5,083
60	7,833	167	8,000
75	8,875	208	9,083
90	11,750	250	12,000

### Derbyshire

Derbyshire's pupil growth fund approach is to fund 'real' pupils via the AWPU for that financial year and the number of KS1 classes that each school is actually running.

### Staffordshire

Staffordshire's pupil growth fund is provided to schools and academies only for the first year that an additional class is created.

Assuming that the additional class is created in September, the primary school would receive funding equivalent to:

1. 7/12<sup>th</sup> salary costs of 1FTE teacher (main scale 6)
2. 7/12<sup>th</sup> salary costs of 0.5FTE teaching assistant (Grade 4)
3. £3,000 towards the cost of resources and materials

4. If the class is created between September and April, the amount is reduced by  $1/12^{\text{th}}$  for each whole month the class is not needed.

#### Worcestershire

Worcestershire funds pupil growth based on AWPU using the following criteria:

- Funding allocated on difference in pupils leaving and joining. For example in a primary school between the numbers leaving Year 6 and numbers entering Reception for 7 years from date of increased capacity.