

## School Forum 4<sup>th</sup> May 2011

### Proposed Closure of Chestnut Primary

The proposed closure poses some financial questions relating to the Dedicated School Grant allocation for Chestnut primary.

Chestnut Primary school has an allocation of £431k including pupil premium for 2011/12 plus any carry forward from the previous financial year.

The pupils currently at Chestnut will transfer to other schools. In year pupil transfers usually do not involve any redistribution of funding but in these exceptional circumstances it is proposed that Torbay schools receiving pupils transferring from Chestnut receive a full years AWPU allocation. The full year is in recognition that other pupil led funding will not be recalculated in year.

Some of Chestnut's allocation is for specific SEN funding which will follow the individual pupils. There is also a suggestion that some SEN funding is made available to provide additional short term support for Chestnut pupils moving to other schools.

There will be some residual costs associate with maintaining an empty building such as caretaking and security. The site will continue to be used as a Children's Centre and nursery.

A significant cost will be the potential redundancy costs of staff at Chestnut.

Costs of maintaining the school April- August	£180k
Statementing allocations	£37k
AWPU for 61 transferring pupils	£122k
Potential redundancy costs	£130k
Total	£469k

All these costs are indicative but not unreasonable.

In 2012/13 the closure of the school will save recurrent funding of:

School Lump sum	£59k
Premises funding	£44k
NNDR	£21k
Potentially threshold	£11k
Total	£135k

The proposal is to:

1. Use the remainder of Chestnut Primary School's allocation ( September-March) to cover one off exceptional costs in 2011/12.
2. Transfer the full AWPU value to Torbay schools admitting Chestnut pupils within the 2011/12 financial year.
3. Fund redundancy costs from the residual of Chestnut schools allocation. Any shortfall to be funded from the Children's Services Redundancy reserve/Schools Redundancy reserve as are other school redundancies.

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