

# School Forum 17<sup>th</sup> October 2013

## Planned Pupil Growth

This is a central contingency agreed by School Forum. It is to fund those schools which have planned pupil growth in year, usually September that would not be reflected in their formula allocation. For example if a school is increasing its PAN from 45 to 60 incrementally each year. Therefore to enable the school to fund the additional teacher needed for the additional class from the September the school is allocated 7/12ths of the primary per pupil entitlement to account for the September to March funding gap.

Due to pressure on primary places in Paignton and Torquay two other scenarios for planned pupil growth have emerged.

Firstly, at Reception intake the number of pupils needing places in an area exceeded the number of places available. There were not a full 30 additional places but more than the total PAN intake. Therefore, to provide enough places a 'bulge' class had to be set up ahead of the September Reception intake. In order to do this an allocation equivalent to the cost of the teacher (M6 plus oncost) was allocated to a school to enable a teacher to be employed and a bulge class set up ready for the September intake. The practicalities of this situation are that reception age pupils who move into the area will be allocated to this school so the 'bulge' class will gradually increase as it progresses through the primary phase. The proposal is that in the second year the school is allocated the difference between the cost of an M6 teacher plus oncost and the funding generated by the additional pupils above the school's PAN on roll at census.

The second situation is where a year group already within the schools, e.g year 2, increases above PAN capacity due to migration. If a school agrees to increase its intake number above its PAN in order that a school can accommodate a higher number of pupils an allocation is made to the school equivalent to the appropriate % of the per pupil entitlement if the increase is after census date. This is to enable the school to appoint additional staff to cater for the increase in pupil numbers.

To use the Planned Pupil Growth funding in this way is fair to schools and enables the Local Authority and schools to work together to ensure there are enough school places available for children across Torbay.

The Planned Pupil Growth budget for 2013/14 is £142k and is projected to outturn at an underspend at the end of the financial year.