

## Schools Forum – 10<sup>th</sup> January 2019

### Planned Pupil Growth 2019/2020

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#### Context

On the 27<sup>th</sup> November 2018, School Forum took their decision on planned pupil growth. At this meeting it was not possible for officers to report secondary expansion as conversations were still being held with a multi academy trust and the regional schools commissioner.

These conversations have now concluded and it is asked that school forum consider two additional proposals for planned pupil growth a secondary level.

Information has become available to officers regarding the allocation of planned pupil growth funds, which schools forum will need to take a decision upon. This is covered in the financial allocation paragraph of the report.

#### Proposal

1. To allocate an additional 30 places to Paignton Community and Sports Academy for the academic year 2019/2020
2. To allocate an additional 30 places to The Spires to create a bulge class if the admissions information demonstrates the level of demand anticipated.

The proposal should be viewed in the context that Local Authorities should be working within a 5 – 7% surplus capacity to ensure that children and parents have adequate choice.

#### Supporting Information

The following information shows the level of demand that is anticipated. This information has been used for the SCAP return to the DFE. The Local Authority has been praised for the accuracy of the pupil projection numbers.

#### PAIGNTON

Academic Year	PAN	Age 11+	Age 12+	Age 13+	Age 14+	Age 15+	TOTAL Age 11-15
2018-19 (actual)	300	298	272	298	250	219	1337
2019-20 (forecast)	300	306	307	287	268	264	1432
2020-21 (forecast)	300	327	315	323	259	283	1507
2021-22 (forecast)	300	322	337	331	290	273	1553
2022-23 (forecast)	300	340	332	353	296	305	1626
2023-24 (forecast)	300	352	350	348	316	312	1678

Includes adj for housing

## TORQUAY

Academic Year	PAN	Age 11+	Age 12+	Age 13+	Age 14+	Age 15+	TOTAL Age 11-15
2018-19 (actual)	961	957	882	890	839	771	4339
2019-20 (forecast)	991	1013	962	883	869	821	4548
2020-21 (forecast)	961	943	1019	963	862	850	4637
2021-22 (forecast)	991	1041	948	1020	940	843	4792
2022-23 (forecast)	961	1013	1046	949	996	920	4924
2023-24 (forecast)	961	1025	1018	1048	927	974	4992

## BRIXHAM

Academic Year	PAN	Age 11+	Age 12+	Age 13+	Age 14+	Age 15+	TOTAL Age 11-15
2018-19 (actual)	360	361	339	348	349	336	1733
2019-20 (forecast)	360	329	360	340	333	347	1709
2020-21 (forecast)	360	378	329	362	326	332	1727
2021-22 (forecast)	360	342	377	330	346	324	1719
2022-23 (forecast)	360	346	342	379	316	345	1728
2023-24 (forecast)	360	377	346	343	363	314	1743

The Schools Capital & Planning team produce pupil number projections using live birth data. The actual number of pupils from Census Sept 18 is shown in blue for this academic with projected numbers going forward. Additional adjustment to Brixham's figures to allow for CFGS change in intake.

## TOTAL TORBAY

Academic Year	PAN	Age 11+	Age 12+	Age 13+	Age 14+	Age 15+	TOTAL Age 11-15
2018-19 (actual)	1621	1616	1493	1536	1438	1326	7409
2019-20 (forecast)	1651	1648	1629	1510	1470	1432	7689
2020-21 (forecast)	1621	1648	1663	1648	1447	1465	7871
2021-22 (forecast)	1651	1705	1662	1681	1576	1440	8064
2022-23 (forecast)	1621	1699	1720	1681	1608	1570	8278
2023-24 (forecast)	1621	1754	1714	1739	1606	1600	8413

## Financial Allocation

For the first time the funding for Pupil Growth in the 19/20 allocation has been given by formula rather than historic spending levels. Our allocation for 19/20 is £567k which forms part of the schools block. If the Schools Forum select to allocate growth funding from September 2019 to March 2020 based on AWPU as previously agreed, the commitment in

19/20 would be £349k and would cover the following schools, White Rock, Cockington, Warberry, Torre, Roselands, Kings Ash, PCSA and The Spires.

This would leave £218k unallocated. School Forum need to decide whether these funds should be given under the growth calculation to expanding schools or distributed as part of the schools block.

**Recommendation**

That school forum consider the proposals above and commit to the planned pupil growth for 2019/2020.

School Forum review the new funding formula used for allocating growth funds and take a decision on how these funds should be applied.

**Rachael Williams**  
**Assistant Director of Education, Learning and Skills**

**SCHOOLS FORUM 10/01/19 - DECISIONS FOR CENTRALLY RETAINED SERVICES 2019/20 - ALL SCHOOLS**

Number	Service Type	2018/19	Proposed 2019/20	Vote Y/N	Note
1	Planned Pupil Growth	£147,300	£349,000		1

**All Members of Schools Forum have an equal vote**

**Notes:**

1 Planned Pupil Growth in White Rock, Cockington, Warberry, Torre, Roselands, Paighton Academy and The Spires (if the bulge year is required). It is calculated using the AWPU value x number of eligible pupils.