



Ditton Primary School

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APPLICATION TO THE SCHOOL FORUM FOR PUPIL GROWTH FUNDING

Ditton Primary School is requesting that the School Forum considers allocating additional funding to accommodate the unexpected influx of pupils since September 2012, this includes a higher than expected intake for September 2013 and in year admissions. The school has a confirmed number of 366 pupils for this academic year; an increase of 46 pupils (13 %) since September 2012. This figure is expected to increase further in September 2014 if the Reception intake is similar to this year taking our pupil numbers to 395 this is not taking in account in year admissions.

	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
July 12	41	56	47	57	29	29	47	306
Sep 12	55	42	56	48	59	29	30	319
Sep 13	60	59	44	54	50	60	29	356
Confirmed New starters		+1	+1	+2	+4		+2	366
Sep 14	60	60	60	45	56	54	60	395

Under the current funding formula for **356** pupils the school would have been allocated an additional **£80,569** to educate the extra pupils from September 2013 to March 2014. The school has now got an intake of **366** therefore the amount owed would be more. It is for this interim period, this amount and the additional amount that the school is requesting the School Forum considers allocating.

Background

Ditton Primary School has a Pupil Admission Number of 60 although actual numbers have been well below full capacity for a number of years. In the last year pupil numbers have risen rapidly from 306 to 366. Many of these children come with specific special educational needs. From September 2012 to September 2013 eight of these children are at School Action or School Action +. One child has a statement which requires 1 to 1 support. One child has a medical condition that requires support of a Classroom Support Assistant. Ten children are part of Child In Need or CAF process. Two children are Looked After. As you can see we have a very demanding and varied in take to provide for.

Additional costs due to increase in pupil numbers.

- | | |
|---|---------|
| 1. Resourcing two classrooms | £2,860 |
| 2. Staffing | |
| • Full time teacher | £25,168 |
| • 0.5 Teaching Assistant | £8,268 |
| • Midday Assistant | £1,889 |
| • Staff Insurance increase | £538 |
| • 1 to 1 Teaching Assistant for SEN statement child | £14,733 |
| • 10 hours Classroom Support Assistant | £3,843 |
| 3. Bought in services (based on classes/pupil numbers) 13% increase | |
| 4. Consumables 13% increase | |

How the school is addressing the issue.

The school has just managed to balance the budget for the year 2013 2014. If expenditure had stayed the same then the school would have been in deficit in excess of £100,000. This in part is due to a number of reasons.

Ditton Primary School

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One line budget 13 14	£1,207,624
Enhanced funding	£7,854
Pupil premium	£130,229
Total available	£1,345,707
Total required	£1,456,134
Shortfall	£110,427

Savings enabling us to balance to zero.

1. Supply cover budget has been slashed from £24,000 to £15,000
2. The governors have cut back planned expenditure by over £50,000.
3. The governors have deferred their decision to provide each class with a full time Teaching Assistant.
4. Bids for external funding and use of PTA funds.
5. Governors have deferred their consideration of making the school a Group 3 school, therefore keeping staffing costs down.
6. During the budget setting meeting we built in the on costs of staff changes saving us a further £10,000. This is something that normally doesn't happen.

These cuts have been made but due to the increase in numbers the school will find it difficult to stay within the parameters whilst continuing to provide a high quality education for the children. School will be in a similar situation next year due to a rise in pupil numbers again for the next academic year and no room to cut the budget further.

Summary.

This is an unforeseen issue as pupil numbers have dramatically increased in a 12 to 18 month period. The school cannot continue to absorb the cost of this in the school budget, provide a quality education and plan for future development of the school.

To enable the school to meet the educational needs of the additional pupils it is requesting the allocation of pupil growth funding to be granted.

I thank the members of the School Forum for their time in considering this request and will answer any questions that may arise.

Andrew Buckley
Headteacher