

Committee:	Schools Forum
Meeting Date:	27 November 2017
Title:	Growth Policy 2018-19 – revision to funding of new primary schools
Author:	Fiona Heath
Decision making / consultative / information:	Decision making
Who can vote?	All members of Schools Forum with voting rights (i.e. all schools, academy and non-school members)

What is the Forum being asked to decide?

1. To approve the proposed amendment to the Growth Policy for new primary schools to include funding for diseconomies of scale for the first three years of opening. Option 2 is recommended.
2. The changes will be effective from financial year 2018-19.
3. It should be noted that Schools Forum approval is required to change the criteria for allocating funding for pupil growth.

Reason for recommendation

4. To ensure the Growth Policy is in accordance with the ESFA guidance and provides clarity and a consistent approach to funding the diseconomies of scale in a new primary school.
5. This revision to the policy is timely and required as it is planned that ten new primary schools will open during the next three years.

Alternative options

6. Four options for the funding methodology for diseconomies of scale are included in the paper but alternatively, diseconomy of scale costs for a new primary school could continue to be agreed on an ad-hoc basis.

Who will be affected by this decision?

7. All mainstream schools and academies will be affected as the growth funding is funded from within the DSG schools block allocation.

Main body of the Report

Background

8. Growth funding is funded from the schools block and can be used only to support growth in pre-16 pupil numbers to meet basic need, to support additional classes needed to meet the infant class size regulation and to meet the costs of new schools. We are currently seeking advice from the EFSA in respect of the funding for new special schools.
9. The current policy requires amendment only in respect of the funding of new schools.
10. ESFA guidance for the funding of new schools created to meet basic need states the growth policy should provide for lead in costs, post start up costs and diseconomy of scale costs.
11. The current Growth Policy (Annex A) includes start-up costs (lead in costs prior to the school opening) and post start-up costs (i.e. setting up allowance to equip new classrooms) for new schools but diseconomies of scale funding needs to be incorporated in to the Growth Policy in accordance with the guidance.
12. Therefore, this paper focuses only on the new schools element of the Growth Policy.
13. It is timely to review the policy for primary schools as there are two new primary schools for September 2018 (one of which is a free school and will be funded by the EFSA) and September 2019 respectively and six new primary schools from 2020.
14. However, no new secondary schools are planned for 2018-19 and so the policy for funding diseconomies of scale costs in new secondary schools will be developed in the coming months.

Diseconomies of scale funding

15. The local authority is required to estimate pupil numbers for a new school, by working with the school and using the latest admissions and demographic data, to produce the individual school budget for the new school.
16. However, as new schools are unlikely to be at full capacity, it is recognised that the new school will incur diseconomies of scale costs e.g. some fixed management and premises costs, until the new school builds up their pupil numbers.
17. The EFSA guidance states that the growth policy should provide for diseconomies of scale funding but does not prescribe the basis on which diseconomies of scale funding is to be calculated.

18. Local authorities therefore take an individual approach to the funding of diseconomies of scale and based on various practices four options have been developed for consideration by Schools Forum.

Options of methodology to fund diseconomies of scale for primary schools

19. Diseconomies of scale funding will be provided only for year groups 1, 2 and 3 for the first three years as they progress through the primary school. New year groups joining the school will be funded on estimated pupil numbers; no diseconomy of scale funding will apply.

20. Estimated pupil numbers are those used to calculate the school budget.

21. **Option 1** - fund the difference between the estimated pupil numbers and 100% PAN for Y1, 2 and 3 as they progress through the school for the first 3 years i.e.

$$\text{diseconomies of scale funding} = (\text{PAN for Y1,2,3} - \text{estimate for Y1,2,3}) * \text{AWPU}$$

22. This methodology has been used previously and although it provides financial security, it is not believed to make the most effective use of limited resources. Furthermore it is an unaffordable and unsustainable policy, particularly as the number of new primary schools increases. However, if this is the preferred option, Schools Forum could agree to increase the growth fund from the DSG schools block funding.

23. **Option 2** - fund the difference between the estimated pupil numbers and 75% PAN for Y1, 2 and 3 as they progress through the school for the first 3 years i.e.

$$\text{diseconomies of scale funding} = (75\% \text{ PAN for Y1,2,3} - \text{estimate for Y1,2,3}) * \text{AWPU}$$

24. This reflects the policy in another authority where a school is considered to be viable when at 75% of capacity. This option should provide a reasonable level of funding to enable the new primary school to operate a single class basis.

25. Option 2 also provides a new primary school with certainty for financial planning. A potential disadvantage of this option is that classes could be very small if pupil numbers are especially low as there may not be the need to combine year groups. However, new schools often attract mid-year admissions because admissions are linked to housing occupations which occur throughout the year.

26. **Option 3** - fund 30% of the difference between the estimated pupil numbers and PAN for Y1, 2 and 3 as they progress through the school for the first 3 years i.e.

$$\text{diseconomies of scale funding} = (\text{PAN for Y1,2,3} - \text{estimate for Y1,2,3}) * 30\% * \text{AWPU}$$

27. A comparison of the pupil lead funding factors and site factors in the current funding formula shows that approximately 10% relates to site funding (this is supported by the schools financial benchmarking data). Given the diseconomies of scale funding is also to cover some fixed management costs, it is proposed to assume fixed costs are approximately 30%. The difference between the estimated pupil numbers and PAN would be funded at 30%.

28. This option addresses the diseconomies of scale costs for some fixed management costs and premises costs but it does not offer the clarity of options 1 and 2 and would not provide the same level of certainty for financial planning during the first three years of the new primary school.

29. **Option 4** - fund 50% of the difference between the estimated pupil numbers and PAN for Y1, 2 and 3 as they progress through the school for the first 3 years i.e.

$$\text{diseconomies of scale funding} = (\text{PAN for Y1,2,3} - \text{estimate for Y1,2,3}) * 50\% * \text{AWPU}$$

30. This option would provide new primary schools with more financial security to meet fixed costs than Option 3 but does not offer sufficient clarity nor financial certainty for a new primary school.

31. The costs of the four options for diseconomy of scale funding for a school with a PAN 30 but estimated pupil numbers for Y1, Y2 and Y3 of 60 is modelled in the table below:

32. Table 1 Growth funding paid with PAN 30 and estimated pupil numbers of 60

Estimated pupil numbers 60		Growth Fund - Diseconomies of scale funding for the first three years of new school (£)					
Option	Number of pupil places funded from the growth fund per annum (FYE)	1st year of opening	2nd year of opening	3rd year of opening	4th year of opening	Total	Total number of pupil places funded in Y1,2,3 per annum (FYE)
Option 1 (100% PAN)	30	47,705	81,780	81,780	34,075	245,340	90
Option 2 (75% PAN)	8	11,926	20,445	20,445	8,519	61,335	68
Option 3 (30% of difference)	9	14,312	24,534	24,534	10,223	73,602	69
Option 4 (50% of difference)	15	23,853	40,890	40,890	17,038	122,670	75

Recommendation

33. Option 2 is the recommended option i.e. fund the difference between the estimated pupil numbers and 75% PAN for Y1, 2 and 3 as they progress through the school for the first 3 years.
34. The policy will be reviewed in a years time.
35. The growth fund budget of £1.78m is fully committed in 2017-18, and may need to be reviewed for 2018-19 following the approval of the preferred option to fund diseconomies of scale by Schools Forum.

SUFFOLK COUNTY COUNCIL CHILDREN AND YOUNG PEOPLES SERVICE

GROWTH POLICY 2017-2018

Summary of Growth Policy

This document sets out the criteria that will be used and applied to allocate funding to schools under Suffolk County Council, Children and Young Peoples Services Growth Policy.

The “Schools revenue funding 2017 to 2018 operational guide” published by the Education Funding Agency states that “the growth fund can be used only for the purposes of supporting growth in pre-16 pupil numbers to meet basic need, to support additional classes needed to meet infant class size regulations and to meet the costs of new schools”.

In particular funding will be allocated on the following methods.

1. **New Class Funding** – this relates to the Local Authorities requirement for schools to take on additional half form and full form entries into the school above what they currently provide to deal with increased need in those schools and surrounding catchment areas.
2. **Low Level Basic Need Funding** - this relates specifically to pupil growth in the whole school where the Local Authority are aware of local pressures on the school and will pay out to those schools which apply and meet the necessary criteria.
3. **New Schools and Significantly Growing Schools Funding** – this relates to allocating funds to brand new schools and those schools that are opening 10 new classrooms in one year. This provides a pre-opening budget to pay for those costs incurred before the school has any pupils to ensure that the school can be operational on day one of opening.

New Class Funding

Schools which are requested by the Local Authority to take on additional half form or full form entries into Reception and above will be eligible for New Class Funding.

A school would take in an half or full form entry at the start of each Autumn Term and as school budgets are based on the previous Autumn Term census the school in effect sees a funding shortfall for these additional pupils for the period September to March. These new pupils will then feature in the following year’s census and the school will receive the appropriate funding for them.

The funding being made under this policy to the school is to recognise the shortfall that exists and to enable a school to appoint the necessary staff and set up and furnish a new class room. The funding recognises the cost of a classroom rather than the number of pupils who may then occupy it.

The funding that is being made available for 2017-18 is based on the following full year figures:

1.0 FTE Teacher at UPS Level 1	=	£44,735
0.5 FTE Teaching Assistant – Mid Point Grade 3 (Point 16)	=	£11,527
Class Setting Up Allowance	=	£ 5,000
Total	=	£61,262

As the period in question is September to March, 7/12ths of this level of funding will be paid to the relevant schools.

Teacher	=	£26,095
Teaching Assistant	=	£ 6,724
Class Setting Up Allowance	=	£ 5,000
Total	=	£37,819

Please note that under the current Education Funding Agency funding arrangements eligible Academies will receive the full payment of £61,262. £37,819 will be paid for the period September to March and then £23,443 will be paid in the following financial year for the period April to August. Academies do not receive the funding from the new pupils until the start of the academic year. The Local Authority claims the funding back through academy recoupment on the Schools APT submission in January.

Schools with Local Authority Request for Full Form Entry

For those schools which are taking on a full form of entry (i.e. going from a one class of 30 to two classes of 30) the final structure of the school will mean that the number of classes increases from 7 (those schools with Yr R to Yr 6) to 14. This means that at the start of each financial year the school would be eligible and receive a lump sum payment of £37,819.

This payment would be made to the school as long as the school was fulfilling the requirement requested by the Local Authority. The Local Authority reserves the right to adjust the funding accordingly if the class situations change however any agreements/requests that have been made by the LA will be honoured in that financial year. The LA recognises that it is possible for potential pupil growth to not affect the school as expected but the school will still have actioned a plan at the LA's request and will have made arrangements to appoint and furnish a new class.

Schools with Local Authority Request for Half Form Entry

For those schools which are taking on a half form of entry (i.e. going from 30 pupils to 45 pupils) the final structure of the school will mean that the number of classes required increases from 7 (those schools with Yr R to Yr 6) to 11. This will mean that these schools will have to manage mixed classes however the Local Authority recognises the need for funding in order to support this change and would pay the lump sum of £37,819 in the first four years so that schools were able to plan for this changes rather than the LA spread the funding over the full 7 years of change.

This payment would be made to the school as long as the school was fulfilling the requirement requested by the Local Authority. The Local Authority reserves the

Annex A

right to adjust the funding accordingly if the class situations change however any agreements/requests that have been made by the LA will be honoured in that financial year. The LA recognises that it is possible for potential pupil growth to not affect the school as expected but the school will still have actioned a plan at the LA's request and will have made arrangements to appoint and furnish a new class

Annex A is for illustrative purposes only but shows an example of the changes resulting from increased pupils, differing forms of entry and the when the funding will be made available.

Payment of both the full form entry and half form entry will be paid normally at the start of the financial year once approval has been given by the CYP Schools Infrastructure Team that the relevant entry is taking place in school.

Low Level Basic Need Funding

The Local Authority recognises that there are areas of Suffolk which are undergoing significant changes and increasing pupil numbers. The increase of these pupils into a school may not require or generate a new class but will have an impact on the organisation of the school.

Therefore any school which feels it is subject to this change will be able to apply to the Local Authority for Low Level Basic Need funding in order that they are able to continue to provide efficient education to meet the needs of the local population. This will ensure that funding is not issued for general pupil growth in all schools, only those schools where the Local Authority recognises the need to support the school.

To clarify, schools which have general pupil growth, also known as popular growth, outside of this Low Level Basic Need funding will not be entitled to receive this funding and the funding for those pupils will only appear in the following year's school budget when the pupils are then showing in the relevant school census.

Low Level Basic Need funding will be calculated by comparing one years October census, the census which the current funding is based on with the in year October census which funds the following years budget. For the purpose of the calculation only Reception Year pupils to Year 11 pupils will count.

Any increase between those two figures of more than 10% will be eligible to receive funding.

As part of the calculation 10% of the previous October census will be deducted from the eligible children and it is the remaining numbers will be used to calculate the additional funding for the period September to March.

Schools would then receive the eligible number of pupils multiplied by 7/12ths of the relevant AWPU value, as used for the Basic Entitlement.

In exceptional cases agreed by the Local Authority where the increase in pupils is known to have existed in year but outside of the normal September intake then the eligible number of pupils will be multiplied by the appropriate number of months

Annex A

divided by 12 and multiplied by the appropriate AWPU value, as used for the Basic Entitlement.

A worked example and further information is shown in Annex B.

Any school which is due to receive funding through Low Level Basic Need but has also received funding for New Classes will see the New Class funding deducted from the proposed Low Level Basic Need allocation otherwise the Local Authority is in effect double funding the same pupils, albeit through differing mechanisms.

Funding for Low Level Basic Need will be paid to schools by the end of each Autumn Term following the collation of the October census data.

The “Schools revenue funding 2017 to 2018 operational guide” states that :
The growth fund may not be the most appropriate source of funding for growing schools and local authorities should consider requesting a variation to pupil numbers where there is a more permanent and significant change to numbers and where it is appropriate for the change to be reflected in the funding formula.

New school and significantly growing schools funding

Where a new primary or secondary schools is opened in Suffolk or schools are significantly growing (significant growth is defined as the establishment of 10 new classrooms in one year), revenue funds will be set aside to pay for the opening costs of that school. The funding will be split into two parts. New schools will be eligible for both elements of the funding. Significantly growing schools will be eligible for part two funding only.

Part one is for the pre-opening costs this is a block allowance of £191,000 for a primary school and £259,500 for a secondary school.

The calculation for each phase is based on the costs of employing a Headteacher, a Deputy, Business/Finance Manager and Site Manager before the school opens. There is also an allowance set aside for advertising, travel and training. The Governing body however are able to spend the funding as they see fit for their school.

Heading	Secondary School		Primary School	
	Resource Lead Time	Total Start Up Funding	Resource Lead Time	Total Start Up Funding
Headteacher	1 F.T.E. for 8 months	£78,000	1 F.T.E. for 8 months	£52,000
Business Manager	1 F.T.E. for 4 months	£18,000	1 F.T.E. for 4 months	£13,000
Deputy Headteacher	1 F.T.E. for 4 months	£32,000	1 F.T.E. for 4 months	£24,000
Site Manager	1 F.T.E. for 2 month	£8,000	1 F.T.E. for 1 month	£8,000
Admin Officer	1 F.T.E for 6 months	£18,000	1 F.T.E for 6 months	£18,000
Recruitment Costs		£15,000		£10,000
Start up costs		£57,500		£45,000
Non Pay Costs		£30,000		£20,000

Annex A

Miscellaneous Costs		£3,000		£1,000
Total Start Up Funding		£259,500		£191,000

Part two is a setting up allocation which is made for each classroom that the school will have. This is to pay for the desks, chairs and equipment in each classroom in the school. The calculation is based on average costs. However part two payments may be made in kind where equipment from closing schools can be re-deployed. The basic cost is £5,000 per class with 50% increase to £7,500 for specialised classrooms (i.e. Food Technology, Design and Technology, Science, Art and ICT). Please see Annex C for a breakdown of the costs. In addition to the funding per class we will also supply a block payment of £25,000 for primary and £50,000 to secondary to cover the cost of establishing office and communal space etc.

Academies and Free Schools

Academies and Free Schools are eligible for funding through this policy as the funding for growth is held by the Local Authority. However DfE guidance is clear that any funding paid to any school whether Local Authority Maintained, Academy or Free School must be done so as part of basic need. In simple terms, the Local Authority has requested the establishment to take on additional pupils and year groups.

Annex A

Annex A

FUNDING FOR FULL FORM ENTRY INTO SCHOOL

		1	2	3	4	5	6	7	Total Pupils	Teachers Required	AWPU Funding	7/12ths LA Funding
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19				
Pupils On Roll	Oct-12	30	30	30	30	30	30	30	210	7		
2013-14 AWPU Funding		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			525,000	
Pupils On Roll	Oct-13	60	30	30	30	30	30	30	240	8		
LA To Fund New Class	Oct-13	35,458.00										35,458
Pupils On Roll	Oct-13	60	30	30	30	30	30	30	240	8		
2014-15 AWPU Funding		150,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			600,000	
Pupils On Roll	Oct-14	60	60	30	30	30	30	30	270	9		
LA To Fund New Class	Oct-14	35,458.00										35,458
Pupils On Roll	Oct-14	60	60	30	30	30	30	30	270	9		
2015-16 AWPU Funding		150,000.00	150,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			675,000	
Pupils On Roll	Oct-15	60	60	60	30	30	30	30	300	10		
LA To Fund New Class	Oct-15	35,458.00										35,458
Pupils On Roll	Oct-15	60	60	60	30	30	30	30	300	10		
2016-17 AWPU Funding		150,000.00	150,000.00	150,000.00	75,000.00	75,000.00	75,000.00	75,000.00			750,000	
Pupils On Roll	Oct-16	60	60	60	60	30	30	30	330	11		
LA To Fund New Class	Oct-16	35,458.00										35,458
Pupils On Roll	Oct-16	60	60	60	60	30	30	30	330	11		
2017-18 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	75,000.00	75,000.00	75,000.00			825,000	
Pupils On Roll	Oct-17	60	60	60	60	60	30	30	360	12		
LA To Fund New Class	Oct-17	35,458.00										35,458
Pupils On Roll	Oct-17	60	60	60	60	60	30	30	360	12		
2018-19 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	75,000.00	75,000.00			900,000	
Pupils On Roll	Oct-18	60	60	60	60	60	60	30	390	13		
LA To Fund New Class	Oct-18	35,458.00										35,458
Pupils On Roll	Oct-18	60	60	60	60	60	60	30	390	13		
2019-20 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	75,000.00			975,000	
Pupils On Roll	Oct-19	60	60	60	60	60	60	60	420	14		
LA To Fund New Class	Oct-19	35,458.00										35,458
Pupils On Roll	Oct-19	60	60	60	60	60	60	60	420	14		
2020-21 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00			1,050,000	
Pupils On Roll	Oct-20	60	60	60	60	60	60	60	420	14		
LA To Fund New Class	Oct-20											0
Total Additional Funding Given To School For New Classes												248,206

FUNDING FOR HALF FORM ENTRY INTO SCHOOL

		1	2	3	4	5	6	7	Total Pupils	Teachers Required	AWPU Funding	7/12ths LA Funding
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19				
Pupils On Roll	Oct-12	30	30	30	30	30	30	30	210	7		
2013-14 AWPU Funding		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			525,000	
Pupils On Roll	Oct-13	45	30	30	30	30	30	30	225	8		
LA To Fund New Class	Oct-13	35,458.00	0.00	0.00	0.00	0.00	0.00	0.00				35,458
Pupils On Roll	Oct-13	45	30	30	30	30	30	30	225	8		
2014-15 AWPU Funding		112,500.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			562,500	
Pupils On Roll	Oct-14	45	45	30	30	30	30	30	240	8		
LA To Fund New Class	Oct-14	35,458.00										35,458
Pupils On Roll	Oct-14	45	45	30	30	30	30	30	240	8		
2015-16 AWPU Funding		112,500.00	112,500.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			600,000	
Pupils On Roll	Oct-15	45	45	45	30	30	30	30	255	9		
LA To Fund New Class	Oct-15	35,458.00										35,458
Pupils On Roll	Oct-15	45	45	45	30	30	30	30	255	9		
2016-17 AWPU Funding		112,500.00	112,500.00	112,500.00	75,000.00	75,000.00	75,000.00	75,000.00			637,500	
Pupils On Roll	Oct-16	45	45	45	45	30	30	30	270	9		
LA To Fund New Class	Oct-16	35,458.00										35,458
Pupils On Roll	Oct-16	45	45	45	45	30	30	30	270	9		
2017-18 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	75,000.00	75,000.00	75,000.00			675,000	
Pupils On Roll	Oct-17	45	45	45	45	45	30	30	285	10		
LA To Fund New Class	Oct-17	0.00										0
Pupils On Roll	Oct-17	45	45	45	45	45	30	30	285	10		
2018-19 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	75,000.00	75,000.00			712,500	
Pupils On Roll	Oct-18	45	45	45	45	45	45	30	300	10		
LA To Fund New Class	Oct-18	0.00										0
Pupils On Roll	Oct-18	45	45	45	45	45	45	30	300	10		
2019-20 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	75,000.00			750,000	
Pupils On Roll	Oct-19	45	45	45	45	45	45	45	315	11		
LA To Fund New Class	Oct-19	0.00										0
Pupils On Roll	Oct-19	45	45	45	45	45	45	45	315	11		
2020-21 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00			787,500	
Pupils On Roll	Oct-20	45	45	45	45	45	45	45	315	11		
LA To Fund New Class	Oct-20	0.00										0
Total Additional Funding Given To School For New Classes												141,832

Low Level Basic Need - Eligibility

Either,

- a) School has an increase of pupils from October 2016 to October 2017 which requires the school to reorganise their class structure to meet the basic need and is approved to be eligible by CYP Schools Infrastructure Team.
- b) School has been requested by the Local Authority to take on additional pupils but it does not fall under the New Class Funding part of the Growth Policy.

For both a) and b) schools must also have a 10% increase in pupils between October 2016 and October 2017 census to attract funding.

How to Apply

Any school that believes it meets the eligibility criteria for Low Level Basic Need Funding will need to contact the CYP Schools Infrastructure Team and demonstrate the schools need to re-organise. In particular show the schools Class Organisation as it currently stands and where it will be once the additional pupils are in school. Any supporting commentary should also be included but does not need to be exhaustive. Schools which are proved to be eligible will then go through the calculation and any funding that the school is entitled to will be paid to them by the end of the Autumn Term.

Schools are advised to check that they would receive funding before they apply to ensure it is beneficial to do so. It is possible to be eligible and not receive funding depending on the pupil numbers involved.

Funding

Schools which demonstrate the need to reorganise and meet the 10% increase will receive funding based on the following calculation. The pupil numbers to use are Year R to Year 11 only.

Oct 17 census – Oct 16 census = **x** eligible pupils

x pupils – 10% of Oct 16 census = **y** pupils to fund

y pupils x £1,590 (7/12ths of £2,726) = **£ allocation**

Worked Example

14.3% Increase

120 pupils – 105 pupils = 15 eligible pupils

15 pupils – 10.5 pupils = 4.5 pupils to fund

4.5 pupils x £1,590 = **£7,155**

Additional Information

Schools should be aware that this funding in itself will not support the cost of a new class and nor is it meant to. The funding is set aside to assist schools in making these particular changes and full year funding for increasing pupils will then form part of the following year's delegated budget. The Department for Education have made it clear that any growth funding that is paid to schools must meet the Basic Need requirement and school pupil growth (sometimes referred to as popular growth) outside of this will be funded accordingly in the following years budget.

Low Level Basic Need Calculation – Other Examples**School A**

October 2016 Census: 40

October 2017 Census 48

Increase of 20.0% which is above the criteria of 10.0%

$48 - 40 = 8$ eligible pupil

$8 \text{ pupils} - 4 \text{ (10\% of October 2016 census)} = 4 \text{ pupils}$

$4 \text{ pupils} \times \text{£}1,590 \text{ (7/12ths of £}2,726\text{)} = \text{£}6,360$

School B

October 2016 Census: 215

October 2017 Census 238

Increase of 10.7% which is above the criteria of 10.0%

$238 - 215 = 23$ eligible pupil

$23 \text{ pupils} - 21.5 \text{ pupils (10\% of October 2016 census)} = 1.5 \text{ pupils}$

$1.5 \text{ pupils} \times \text{£}1,590 \text{ (7/12ths of £}2,726\text{)} = \text{£}2,385$

School C

October 2016 Census: 215

October 2017 Census 235

Increase of 9.3% which is below the criteria of 10.0%

Therefore no funding to be allocated to school.

Annex C – Class Room set up

New Classroom Set up costs		
TASK		
ICT		
Interactive Whiteboard - Basic Smartboard 660i 64", 2 year return to base warranty, Smart SBA-L Speakers 600i/800i, Smart UF75 projector for SB660/SB880,		£ 900
visuliser - Basic		£ 229
projector - Basic		£ 352
2 computers for pupils		£ 800
Camera (Canon IXUS 132 Silver Digital)		£ 89
ICT installation		£ 646
TOTAL		£ 3,016
Furniture		
Desks for children (15)		£ 465
Chairs for children (30)		£ 268
Chair for teacher (1)		£ 22
Desk for teacher (1)		£ 129
Trays (1 x 32)		£ 210
Storage (1 x 12 jumbo tray)		£ 201
Cupboards (1 x large cupboard + 1 x mobile cupboard)		£ 316
Pupil equipment for learning:		
Copier paper (1 pack of 5 reams)		£ 2
Wooden rack of scissors (1 set of 32)		£ 13
Ready mixed paint class pack (1 pack of 12)		£ 17
Paint brushes (1 pack of 30)		£ 8
Paint palette (10)		£ 10
Map		£ 9
TOTAL		£ 1,669
Learning Equipment		
Pupil whiteboard (1)		£ 46
Maths Equipment - Maths Set (30)		£ 63
Calculators (30)		£ 84
Books (1 pack 50 x3)		£ 49
Pencils (1 pack of 144 assorted colours)		£ 49
Pencils (1 pack of 12 x 3)		£ 3
Felt tips (1 pack of 144 assorted colours)		£ 13
Pens (1 pack 42)		£ 9
TOTAL		£ 316
Basic Class Cost per class		£ 5,000
50% premuim for Specialist Classrooms ICT, DT, Food Tech and Science per class		£ 7,500
Block Sum Primary		£ 25,000
Block Sum Secondary		£ 50,000