

## Schools Forum

16 January 2023

### Pupil Number Growth Funding and Pupil Number Growth – Additional Needs Funding – Up to March 2023

**This report is for Decision.**

#### **1. Recommendations:**

That Schools Forum members:

- 1.1 Note the Pupil Number Growth funding for 2022-23 and the effects of the overspend on the 2023-24 Budget.
- 1.2 Approve the additional needs funding for each school as set out in the report.

#### **2. Purpose**

- 2.1 The provision of information to allow Forum members to note the allocation of pupil number growth funding and make a decision on the additional needs funding to schools experiencing pupil growth.

#### **3. Links to School Improvement Priorities**

- 3.1 The requests are linked to school improvement priorities through the need to provide education funding for young people entering our school system where a school does not have sufficient funding in reserve to accommodate pupil increases. The funding will ensure there is sufficient resource in each school to meet the needs of these pupils.

#### **4. Report Details**

- 4.1 The updated budget position for Pupil Number Growth Funding for 2022/23 is set out below along with the implications for 2023/24:

<b>Description</b>	<b>Amount</b>
2021/22 underspend B/F into 2022/23	(336,000.00 )
2022/23 Budget	(1,300,000.00)
Total available funding	<b>(1,636,000.00)</b>
Already Paid	854,318.00
Prim to pay (see 4.2 below)	174,317.33
Sec to pay (see 4.2 below)	846,506.15
Add Needs (see 4.3 below)	233,466.31
	<b>2,108,607.79</b>
2022-23 overspent	<b>472,607.79</b>
2023-24 Budget	<b>(1,664,000.00)</b>
2023-24 Revised Budget	<b>(1,191,392.22)</b>

4.2 Based on the growth numbers agreed with schools as part of the September 2022 intake, the following amounts are due to the schools listed below:

<b>School</b>	<b>Increase in PAN</b>	<b>Amount to be paid</b>
Lightwoods Primary	30	£58,105.78
St Matthew's C.E. Primary	30	£58,105.78
The Priory Primary	30	£58,105.78
<b>TOTAL PRIMARY</b>		<b>£174,317.33</b>
Bristnall Hall Academy	30	£81,919.95
George Salter Academy	50	£136,533.25
Holly Lodge High	10	£27,306.65
Ormiston Sandwell Community Academy	30	£81,919.95
Q3 Academy Langley	60	£163,839.90
Shireland BioMedical	120	£327,679.80
West Bromwich Collegiate Academy	6	£16,383.99
Wood Green Academy	4	£10,922.66
<b>TOTAL SECONDARY</b>		<b>£846,506.15</b>
<b>TOTAL</b>		<b>£1,020,823.48</b>

## Pupil Number Growth Funding – Additional Needs

- 4.3 In addition to the above, Sandwell has traditionally paid growth fund to schools identified as having unusually high number of pupils requiring additional needs. This is based on the increases in IDACI and EAL numbers when compared with previous year's October census. Based on this methodology, the following schools will be entitled to "Additional Needs" growth funding.

School	IDACI Funding (£)	EAL Funding (£)	Total (£)
Lightwoods Primary Academy	4,637.84	2,365.64	7,003.48
Shireland Technology Primary School	7,037.44	14,869.73	21,907.17
St Matthew's C of E Primary School	11,311.06	7,096.92	18,407.98
<b>TOTAL PRIMARY</b>	<b>22,986.34</b>	<b>24,332.29</b>	<b>47,318.63</b>
George Salter Academy	5,447.78	19,938.95	25,386.73
Shireland BioMedical	5,333.18	12,166.14	17,499.32
Q3 Academy Langley	14,552.91	15,207.68	29,760.59
Shireland Collegiate Academy	0	17,911.26	17,911.26
West Bromwich Collegiate Academy	33,050.65	56,106.96	89,157.61
Wodensborough Ormiston Academy	6,432.17	0	6,432.17
<b>TOTAL SECONDARY</b>	<b>64,816.69</b>	<b>121,330.99</b>	<b>186,147.68</b>
<b>TOTAL</b>	<b>87,803.03</b>	<b>145,663.28</b>	<b>233,466.31</b>

- 4.4 Additional Needs growth funding has been made when there is enough pot of money in the Schools Budget including the growth fund to accommodate such initiative. From the table in paragraph 4.1 above the growth fund will overspend this year which will impact on next year's available budget.

## 5. Recommendations

That Schools Forum members

- 5.1 Note the Pupil Growth Fund allocations for 2022-23 and the impact on the 2023-24 Budget

5.2 Decide if it wishes to approve the Additional Needs Funding for 2022-23.

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Date: 10/01/2023

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