

SCHOOLS FORUM – 1 DECEMBER 2020

Title of paper:	Proposed pupil growth allocation for 2021/22
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Summary	
<p>As part of the budget setting process for the financial year (FY) 2021/22, this report outlines the proposed requirements of the Pupil Growth Contingency Fund (PGCF) for 2021/22 and seeks Schools Forum's approval to allocate £1.282m for this purpose. The funding will be used to fund pupil growth in both maintained schools and academies.</p> <p>As part of the budget setting process for 2021/22, the School Funding team must inform the Education and Skills Funding Agency (ESFA) by 21 January 2021 on the level of funding allocated for pupil growth for academies for the period April 2021 to August 2021, from the pupil growth contingency fund.</p> <p>Growth Funds are an established mechanism nationally, to support expanding schools. The Department for Education (DfE) Schools Forums: Operational and good practice guidance document from May 2020 identifies central spend on and the criteria for pupil growth as one of the functions Forum are responsible for deciding on (Page 5).</p>	
Recommendation(s):	
1	To approve the allocation of £1.282m to support pupil growth in 2021/22. Appendix 1 outlines the current commitments and projected requirements for pupil growth in 2021/22 based on the current PGCF criteria.
2	To note: (a) the requirement to allocate funding to academies for the period April 2021 to August 2021 as guided by the ESFA; but which will be reimbursed to the LA's Dedicated Schools Grant (DSG). (b) the amount to be allocated (and reimbursed) is £0.458m; (c) the total amount of academies individual school budget shares will be netted off against the pupil growth given out for this period and the Authority's Dedicated Schools Grant for 2021/22 will be adjusted accordingly.
3	To approve the allocation of any unallocated DSG funding in the Schools Block which cannot be passed onto schools due the national funding formula guidelines in 2021/22 to the pupil growth contingency fund should there be a surplus balance.

1 REASONS FOR RECOMMENDATIONS

- 1.1 The pupil growth contingency fund continues to provide funding to schools and academies who have admitted additional pupils to meet the growing need for school places. The level of pupil growth in Nottingham has been substantial. The Council invested £42m in its primary school expansion programme from 2009-2018, creating over 5000 additional school places over the period of expansion, once all year groups are full.
- 1.2 The City's significant pupil growth started to impact on the secondary sector from 2017; therefore, an appropriate funding model was implemented to support this. In April 2018, Schools Forum approved the criteria and methodology under which funding can be allocated to secondary schools (as detailed in **Appendix 2**). Then on 15 January 2019, Schools Forum approved to alter the funding criteria for primary school pupil growth, so that teachers are funded at a salary of a M6 teacher rather than an M3 teacher, so that it mirrors the same salary given to secondary schools (**see Appendix 3**). Both criteria are currently update annually to reflect the pay increases.
- 1.3 The local authority retains a statutory duty to ensure all children within the city are able to access a suitable school place. A centrally held pupil growth fund allows the LA to manage the process of supporting schools to meet basic need. Collaborative and strategic coordination and cooperation between all Nottingham City learning settings has, and continues to be required, to meet the secondary sufficiency needs.
- 1.4 Financial support for schools that are providing significant additional capacity to meet this need is essential to avoid schools being at a financial disadvantage until the increased pupil numbers are reflected in their budgets. This will encourage the efficient deployment and allocation of resources as a school grows, while protecting the growth fund against long-term, non-sustainable funding commitments.
- 1.5 For maintained schools, there is usually a funding lag period of 7 months, between September and March, if schools have to provide additional staff for an extra class of pupils, but the increased number on roll are not reflected in their budget until the following April. The PGCF is used to support schools to address this funding lag.
- 1.6 Academies' FY runs from September to August, therefore, academies receive a full 12 months of PGCF. This is paid in two separate payments: 7/12ths of the annual amount is paid in September (to cover the period Sept – March). The other 5/12ths is paid in April (to cover the period April to August). This additional 5/12ths element for academies is then reimbursed to the LA's Dedicated School's Grant by the ESFA.
- 1.7 When a school expands (if the need for additional capacity is agreed with Council and the attached criteria is met), they may receive funding for every year that they admit additional pupils, until the school is full, which is normally 7 years for a primary and 5 years for a secondary school. If a school expands by a one-off bulge year, they will receive funding for that year only.
- 1.8 The forecast expenditure for 2021/22 has been costed on the basis of existing remaining primary growth commitments and the current and anticipated level of growth at the secondary phase. This figure includes both existing/known

commitments for secondary growth, as well as an estimated figure based on predicted additional capacity needs for the September 2021 academic year. This could increase further as pupil numbers also rise in neighbouring schools in the County and due to the scale of housing development in the City.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 For 2021/22, the level of funding for pupil growth requested from Schools Forum is £1.282m. **Table 1** below demonstrates how the fund is projected to be allocated. A full breakdown of known and projected expenditure by school is shown in **Appendix 1** attached.

Table 1: Forecast expenditure 2021/22	
Agreed expansions / PAN increases / bulge classes	£0.719m
Additional funding for academies to fund full FY	£0.458m
Contingency	£0.105m
TOTAL	£1.282m

The **Table 2** below shows the level of funding approved in recent years.

Table 2: Approved Funding	
2020/21	£1.394m
2019/20	£1.324m
2018/19	£1.148m
2017/18	£1.052m
2016/17	£1.318m
2015/16	£1.047m
2014/15	£1.523m

- 2.2 For 2021/22, the known requirements that are already committed or projected for the pupil growth fund total £1.177m.
- 2.3 A further £0.105m has been set aside to allow for contingency, to support any other schools accommodating additional pupils (if it meets the funding criteria attached).
- 2.4 Ensuring that the supply of school places meets demand is, and remains, a statutory duty of Local Authorities, even though LAs are no longer able to open new schools. As commissioners of education working with a range of providers, Nottingham City is striving to meet school place needs in a way that promotes parental choice, diversity and enabling access to good or outstanding schools close to home.
- 2.5 Since the considerable increase in secondary demand since 2017, some additional capacity has already been implemented, with expansions creating 8 extra forms of entry across Trinity School, NUASt and Fernwood Academy. This is in addition to the extra capacity which has also been negotiated at other academies as detailed in Appendix 1, through a combination of increased PANs and bulge years.
- 2.6 Pupil forecasting shows there is further need for places, with the Year 7 demand projected to peak in 2022-24, and overall capacity pressure set to peak in 2025/26 as

the larger cohorts move through. The expectation is that most or all of this remaining need will be met by the opening of the new Bluecoat Trent Academy 11-16 secondary school, which is supported by the Council. The Archway Learning Trust has been approved as a sponsor by the Secretary of State for Education to open the new school in September 2021.

- 2.7 The Bluecoat Trent Academy will service the geographical areas of North, Central and West of Nottingham City, where the demand is currently greatest. When it opens in September 2021, the new school will initially admit pupils in Year 7 only, then adding an additional Year 7 each academic year until all year groups are full.
- 2.8 As the new school will open in September 2021, the ESFA guidance states that it must be funded using estimated pupil numbers from September 2021 in the local funding formula, not via the pupil growth fund. The funding allocated to the free school via the local funding formula will be recoupable from the LA by the ESFA from the first year of opening. An update on the impact of this on the Schools Block will be included in the Schools Budget 2021/22 report.
- 2.9 As an LA, we aim to provide parental choice and to maximise the number of pupils securing their preferred school. For September 2020 secondary school admissions, in the face of increasing demand, 84% of pupils were offered their first or second choice secondary school. However, with the rising number of applications and the increasing pressure on capacity in existing secondaries, this has reduced from 92% in 2016. The Local Authority's ambition strives to ensure that all pupils in Nottingham attend a good school, close to home. More secondary places are required across the city to achieve this goal, in addition to the extra capacity already in place.
- 2.10 The full breakdown and updates to Pupil Growth Contingency Fund spend will continue to be reported to Schools Forum as a regular agenda item.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 None.

4 OUTCOMES/DELIVERABLES

- 4.1 Continued provision of required school places and maximising the number of pupils who secure their first or second preference. To address the growing need for additional capacity in the secondary sector, in line with the LAs statutory requirement to provide school places. The provision of this revenue funding in a timely manner supports schools to effectively meet the needs of pupils and to maintain standards and performance, without sustaining a significant funding shortfall.

5 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

- 5.1 In the FY 2019-20, the DfE introduced a formulaic approach to allocating growth funding to local authorities to try to ensure that the funding was distributed fairly and consistently. The new growth factor is fairer because it distributes funding based on the actual growth that local authorities' experience, rather than the amount they have historically chosen to spend. In the FY 2021/22 funding will continue to be allocated using the same methodology as in 2020/21, but will be

based on the growth in pupil numbers between the October 2019 and October 2020 censuses in each middle super output area (MDSOA) boundary.

See **Appendix 4** for a summary of the revised methodology for allocating pupil growth funding to local authorities.

- 5.2 Local authorities continue to be responsible for managing their pupil growth funding locally and setting their pupil growth criteria's.
- 5.3 The DfE have only confirmed this approach for funding local authorities in 2021/22. Guidance is yet to be released on how growth will be funded from the FY 2022/23 onwards. Moving forward, the LA will need to manage the growth funding they receive from year-to-year and review the pupil growth contingency criteria when clear guidance is released from the DfE.
- 5.4 In the FY 2021/22 the DfE have increased the rates applied to the growth in primary and secondary pupils by 2%. The increase in primary pupils in each MSOA between the October 2019 and October 2020 censuses will be multiplied by £1,459 and likewise the increase in secondary pupils in each MSOA is multiplied by £2,181.
- 5.5 As per paragraph 2.1 this report seeks approval to allocate £1.282m for pupil growth for both maintained schools and academies in the city in the FY 2021/22. The estimated funding requirement for 2021/22 has been calculated based on the principles included in the Pupil Growth Contingency Fund Criteria set by Schools Forum on 24 April 2018. However, updates have been made to the rates included in the primary and secondary school criteria's. **Table 3** shows the updates to the rates for 2021/22 compared to 2020/21.

Table 3: Revision to 2021/22 rates		
	Primary	Secondary
Teachers Pay	Increased to reflect the estimated cost of a M6 teacher in the FY 2021/22. Assumed a 2% pay award from September 2021.	
Teaching Assistants Pay	Increased to reflect the estimated cost of a point 12 TA in 2021/22. A 2% pay award has been assumed in 2021/22.	
Middy supervisors Pay	Increased to reflect the estimated cost of a point 8 MDSA in 2021/22. The costing has been based upon 7.5 hours per week and an assumed 2% pay award in 2021/22.	
Deprivation factor rates: FSM		Inflated by 2% to reflect the increase in funding allocated through the national funding formula in 2021/22.
FSM6 and IDACI		Applied the rate values that

		are to be used in the local funding formula in 2021/22 to allocate funding to schools.
Classroom set up costs	Uplifted the classroom set up costs by 2% from £8,320 per class to £8,468. For secondary schools which are due to expand by more than one class this figure is tapered on a sliding scale dependent on the number of classes the school is to expand by. See Appendix 2 as to how this is tapered.	

The secondary schools deprivation ratios have also been updated to reflect the latest ratio's for secondary schools. These are now based on the pupils in the October 2019 school census rather than the October 2018 school census that were used in the FY 2020/21.

- 5.6 As stated in **Table 4** £0.719m has been allocated for maintained schools and academies pupil growth for the period September 2021 to March 2022, £0.458m for academies for the period April 2021 to August 2021, plus an additional contingency of £0.105m for any further expansions that may be required in 2021/22. If approved the funding will be included in the 2021/22 budget and will be funded as outlined in **Table 4**.

Table 4: Analysis of pupil growth funding 2020/21		
Forecast income		
2021/22 DSG Schools block allocation	-£0.824m	
Reimbursement from the ESFA for academies (Apr 21 to Aug 21)	-£0.458m	
Total income		-£1.282m
Forecast expenditure		
Planned expansions/bulge years maintained schools and academies (September 2021 to March 22)	£0.719m	
Funding to cover academies for the full academic year (Apr 21 to Aug 21)	£0.458m	
Contingency	£0.105m	
Total forecast expenditure		£1.282m
Variance		£0

- 5.7 The School Organisation Team will be allocating £0.458m to academies in 2021/22 to fund the extra pupils they took in from September 2020 for the period April 2021 to August 2021. Refer to paragraphs 1.6 for an explanation as to why this is required. The 2021/22 pupil growth for academies relating to April 2021 to August 2021 will be included in the submission of the 2021/22 school budgets to the ESFA. This funding will then be reimbursed to the Local Authority in 2021/22.

- 5.8 Should there be a surplus balance in the Schools Block once the October 2020 data has been received from the ESFA in December 2020 and the LA has passed onto schools all the funding that can be allocated through the local funding formula, the LA proposes to allocate the remaining unallocated balance to the pupil growth contingency fund for 2021/22. At present the LA cannot say how much the remaining balance will be as it is dependent on the make-up of pupils on the October 2020 school census. The primary and secondary units of funding were based on the make-up of pupils on the October 2019 school census. The LA is proposing this recommendation as a significant number of city schools are projected to be in receipt of transitional protection and as a result of the introduction of the national funding formula in 2020/21. This is estimated to equate to 75 of our 93 schools in 2021/22 (Excludes the new free school Bluecoat Trent Academy). Increasing the factor rates would not result in all schools receiving the additional funding as it would just be deducted from the protection. Only schools not in receipt of protection would benefit from the increase in the factor rates.

An update on the financial position on the Schools Block will be provided to SF in the Schools Budget 2021/22 report which will be brought to Schools Forum on 21 January 2021. See **recommendation 3**.

6 LEGAL AND PROCUREMENT COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)

6.1 Legal Implications

- 6.1.1 The budgetary framework for the financing of maintained schools is contained in Chapter IV of Part II of the School Standards and Framework Act 1998 (“SSFA”). This chapter of the SSFA includes sections 45A (determination of specified budgets of a local authority) and 47A (the duty on a local authority to establish a schools forum for its area).
- 6.1.2 Section 45A(2) of the SSFA states that for the purposes of Part II of the SSFA, a local authority’s “schools budget” for a funding period is the amount appropriated by the authority for meeting all education expenditure by the authority in that period of a class or description prescribed for the purposes of this subsection (which may include expenditure incurred otherwise than in respect of schools). Section 45A(2A) of the SSFA states the amount referred to in subsection (2) includes the amount of any grant which is appropriated, for meeting the expenditure mentioned in that subsection, in accordance with a condition which –
- (a) is imposed under section 16 of the Education Act 2002 (terms on which assistance under section 14 of that Act is given) or any other enactment, and*
- (b) requires that the grant be applied as part of the authority's schools budget for the funding period.*
- 6.1.3 This means that the designated schools grant (“DSG”), which is paid to local authorities under section 14 of the Education Act 2002 (“EA2002”) essentially on condition imposed by the Secretary of State under section 16 of the EA2002 that it

is applied as part of an authority's schools budget for the funding period, is part of the schools budget. Indeed, the DSG is the main source of income for the schools budget (Education and Skills Funding Agency ("ESFA") guidance *Dedicated schools grant Conditions of grant 2020-2021* (November 2020), paragraph 3.1). Local authorities can add to the schools budget from local sources of income (*ibid*, paragraph 3.1). Local Authorities retain responsibility for setting the overall level of their ISB and for determining school budget shares, subject to the Schools and Early Years Finance (England) Regulations 2020, SI 2020/83 ("SEYFR").

6.1.4 The detail is prescribed by regulations.

6.1.5 Amongst other things, regulation 1 of SEYFR states the following:-

(4) In these Regulations—

...

"1996 Act" means the Education Act 1996;

...

"2003 Act" means the Local Government Act 2003;

...

"2018 (No 2) Regulations" means the School and Early Years Finance (England) (No 2) Regulations 2018;

...

"capital expenditure" means expenditure of a local authority which falls to be capitalised in accordance with proper accounting practices, or expenditure treated as capital expenditure by virtue of any regulations or directions made under section 16 of the 2003 Act;

...

"CERA" means capital expenditure which a local authority expects to charge to a revenue account of the authority within the meaning of section 22 of the 2003 Act;

6.1.6 Amongst other things, regulation 8 of SEYFR states the following:-

(6) Except as provided for in paragraphs (13) and (14) [not relevant here], a local authority must not deduct the expenditure referred to in Schedule 2 (other than expenditure referred to in paragraph 8 (expenditure on licences) and Part 5 (Children and Young People With High Needs) of Schedule 2) without authorisation from its schools forum under regulation 12(1), or from the Secretary of State under regulation 12(3).

6.1.7 Amongst other things, regulation 12 of SEYFR states the following:-

(1) On the application of a local authority, its schools forum may authorise—

...

(b) the making of deductions from the authority's schools budget of expenditure under regulation 8(6);

6.1.8 Schedule 2 to SEYFR sets out the following expenditure relevant to this report:-

1

CERA incurred for purposes not falling within any other paragraph of this Schedule or Schedule 1.

...

3

Any deductions under any of paragraphs 1 and 2(a), 2(b), 2(c), 2(d) and 2(e) must not exceed the amount deducted under each of the corresponding paragraphs of Part 1 of Schedule 2 to the 2018 (No 2) Regulations for the previous funding period.

4

Expenditure due to a significant growth in pupil numbers as a result of the local authority's duty under section 13(1) of the 1996 Act to secure that efficient primary education and secondary education are available to meet the needs of the population of its area, including expenditure resulting from the additional costs associated with establishing a new school.

6.1.9 Therefore, the expenditure proposed here is potentially expenditure to be made from the schools budget for Nottingham City Council ("NCC") and NCC's DSG at that. This is provided if the money is to be spent in the way proposed in this report, that it is either spent as CERA as defined by SEYFR and in accordance with SEYFR, or it is spent due to a significant growth in pupil numbers as a result of NCC's duty under section 13(1) of the 1996 Act to secure that efficient primary education and secondary education are available to meet the needs of the population of its area. That last point is particularly important where it is envisaged that any such expenditure would be made to assist the expansion of an Academy since any expenditure of NCC's schools budget on an Academy without a clear legal duty or power enabling NCC to do so would be unlawful. The reasons for recommendations and the background sections to this report set out that a significant growth in pupil numbers means that section 13(1) of the 1996 Act is potentially engaged here and the proposed expenditure would be lawful on that basis alone.

6.1.10 Lastly as expenditure caught by Schedule 2 to SEYFR, regulation 8(6) of SEYFR requires NCC to seek the approval of Nottingham City Schools Forum under regulation 12(1)(b) of SEYFR for the expenditure referred to in this report, hence this report.

7 HR ISSUES

7.1 Not applicable.

8 EQUALITY IMPACT ASSESSMENT

8.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because:
(Please explain why an EIA is not necessary)

Yes

Attached as **Appendix 5**, and due regard will be given to any implications identified in it.

9 LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION

9.1 None

10 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

10.1 Pupil Growth Contingency Fund – criteria setting – 24 April 2018 and 15 January 2019.

10.2 ESFA - Schools revenue funding 2021 to 2022 – Operational guide – July 2020

10.3 DfE - The School and Early Years Finance (England) Regulations 2020

10.4 ESFA - Schools Forum – Operational and good practice guide – September 2018

Appendix 1 – See attached file Pupil Growth Contingency Fund Projection

Appendix 2 – proposed criteria for secondary phase pupil growth (values updated 11 Nov 2020)

Conditions / principles of funding:

- Funding allocated to schools which are increasing their PAN or expanding beyond it, by a minimum of one full class (i.e. 25-30 pupils).
- Funding allocated where growth is at the request of / in agreement with the Council's School Organisation Team.
- Funding will only be allocated if additional costs are incurred. If a capacity increase or expansion can take place within the current teaching structure of the school and additional costs are marginal, contingency funding will not be allocated.
- Funding allocated for classroom costs based on consideration of the increase in overall actual numbers, i.e. the difference in pupils leaving Year 11 and joining Year 7, from the date of the increased capacity.
- If a school is expanding by more than one class, the funding allocation per class will be tapered on a sliding scale as detailed below.
- Period of funding – 5 years, based on the school growing year on year from Years 7-11, or when the school is full, whichever is the earliest. 'Bulge' years – funding for the relevant year only.
- From April 2018, for any academy choosing to reduce their PAN against the wishes of the LA, pupil growth contingency funding will not be payable for subsequent increases / admission over PAN.
- All decisions on the necessity and level of funding will be assessed by the LA Pupil Place Planning Officer, on a case by case basis in accordance with the criteria agreed by Schools Forum and in consultation with the school. The Service Manager for Access & Inclusion will then undertake a further review and confirm that the criteria are met. Following approval, the funding will then be confirmed to the school.

Criteria and funding values:

- Staffing funding based on an M6 teacher (including on-costs).
- Deprivation funding based on each schools proportion of pupils eligible for the FSM, FSM6 and IDACI band factors.
- Classroom set up costs, up to a maximum of £8,320 per additional class / 25-30 pupils. This element is only payable in justifiable circumstances, e.g. if the school has physically expanded to create brand new additional classrooms that require furniture and equipment. It will not apply where there is already existing space / surplus capacity within the school.
- All three of the above criteria payable for each additional class (per class of 25-30 pupils) but tapered on a sliding scale as follows:
 - 1 class = 100% funding
 - 2 classes = 80% funding
 - 3 classes = 60% funding
 - 4 classes = 40% funding
 - 5 classes = 20% funding

**Table 1: SECONDARY CRITERIA AND FUNDING VALUES
(for one additional form of entry)**

Note - the following funding streams are paid on a sliding scale for each additional form of entry added, as detailed in the conditions of funding stated above

Funding streams	7/12ths (Sept- March)	5/12ths (April – August)	Annual value
Funding for a Teacher at Main Scale 6 (including on-costs)	£29,522	£20,664	£50,185
Deprivation funding based on each schools proportion of pupils eligible for the FSM, FSM6 and IDACI band factors	School specific amount, to a <u>maximum</u> of £20,334	School specific amount, to a <u>maximum</u> of £14,524	School specific amount, to a <u>maximum</u> of £34,858
Classroom set up costs – fixtures / fittings / smart board This element is only payable in justifiable circumstances, e.g. if the school has physically expanded to create brand new additional classrooms that require furniture and equipment. It will not apply where there is already existing space within the school.	£4,940	£3,528	Up to £8,468 per additional class (25-30 pupils)

Growth fund is not used for:

- Schools with existing surplus capacity which are admitting additional pupils up to the PAN.
- Schools admitting over PAN or increasing their PAN at their own choice
- Schools who are directed / requested to admit additional pupils admitted through Appeals, FAP, LAC, errors etc, as these numbers will be extremely low on an individual school basis.

Appendix 3 – criteria for primary phase pupil growth (values updated 11 Nov 2020)

Schools Forum on 15 January 2019, agreed to alter the funding criteria for primary school pupil growth, so that teachers are funded at a salary of M6, as is the case for secondary schools.

1. For any *new* primary funding decisions from April 2018 onwards, funding for utilities costs will only be allocated based on specific need / evidence, on a case-by-case basis.
2. For 'bulge year' funding allocations in KS2, a Teaching Assistant may not be required, or can potentially be shared between more than one class. Allocations on a case-by-case basis as per the application process above.

Table 2: PRIMARY CRITERIA AND FUNDING VALUES (based on a class of 30 pupils)			
Funding Streams	7/12ths (Sept-March)	5/12ths (April-Aug)	Annual Value
Staffing			
Teacher M6 (with on costs)	£29,522	£20,664	£50,185
Teaching Assistant	£17,213	£12,295	£29,507
Midday Supervisor	£2,257	£1,612	£3,868
Total staffing cost package	£48,992	£34,571	£83,560
Utilities			
Utilities Costs (£150 per pupil per annum)	£2,625 (based on 30 pupils)	£1,875 (based on 30 pupils)	£150 x 30 = £4,500
TOTAL COST (staffing and utilities – based on additional 30 pupils)	£51,617	£36,446	88,060
New classroom set up			
Classroom set up costs - Fixtures & Fittings			Up to £6,446
Smart board kit			Up to £2,040
Total classroom set up costs			Up to £8,486

APPENDIX 4

Methodology for allocating pupil growth to local authorities 2021/22

