

## Paddington Green Primary School **(FINAL)**

- Falling rolls fund application 2014/15

Please see below for the business case evidencing how criteria 4 and 5 are met:

### **Criteria 4**

- Formula funding available to the school will not support the provision of an appropriate curriculum for the existing cohort
  - Please see the table below, which demonstrates a projected shortfall of £73,536.
  - Attached is the school staffing structure, required to support the high mobility of pupils at the school, many of whom are at the very early stages of learning English as an additional language, and many of whom have complex emotional needs with no attached funding as they have arrived at the school in year groups after the 'prior attainment' funding element has been triggered (*Staffing Structure Summer Term 2014*).
  - Our recent Local Authority Review (also attached) states:
    - The school has improved significantly since its previous Ofsted inspection.
    - The school is highly inclusive and offers a warm welcome to pupils with a wide range of needs and from many different ethnic and cultural backgrounds.
    - The Early Years Foundation Stage continues to be a strength of the school. Children quickly become eager and confident learners and make rapid progress as a result of high quality provision.
    - Standards at the end of Key Stage 1 have risen year on year and were the highest they have been in 2013. However, they remained significantly below average.
    - At the end of Key Stage 2 standards also rose significantly in 2013. They are set to rise again and are expected to be close to the national average, and possibly above in mathematics.
    - School data show that pupils of all abilities are making accelerated progress throughout the school in reading, writing and mathematics.
    - Pupils known to be eligible for the pupil premium make as much, and often better, progress than others in reading, writing and mathematics. As a result, gaps with other pupils are closing rapidly.
    - Pupils with a wide range of special educational needs, continue to be supported very effectively and make rapid progress as a result.

Without falling rolls funding, it will not be possible to support pupils at the level required in order to continue to deliver these educational improvements.

### **Criteria 5**

- Recognition of the projected surplus balance position and its interaction with setting the 2014/15 budget position. A reasonable balance is assumed to be 8% for primary schools in line with the previous threshold applied for the clawback mechanism
  - The surplus budget for 2013/14 is £128,417 (4.6%). The *Reserves and Balances* sheet (attached) shows how this funding is committed.
  - No surplus is forecast for 2014/15 (as explained against criteria 4 above).

Additional Information:

#### Key Funding Streams and Expenditure

Income: Funding Stream	£ Amount
Schools Block	1,977,445
Early Years	177,280
SEN	104,972
Pupil Premium	352,300
Minimum Funding Guarantee	122,136
Other	45,721
Total funding	2,779,854

Expenditure	£ Amount
Total expenditure	2,853,389

Net position	£ Amount
Deficit	73,536

#### Pupil numbers

- Since 1 November 2013 we have enrolled a total of 56 new pupils in Reception-Year 6 who have already started at Paddington Green. This indicates that there is a high demand for places at the school. The low numbers experienced in the autumn term were largely a result of families who were moved/moved out of the area due the changing benefits situation, and while there is still some movement related to this, we would expect it to stabilise over time (as per the original 16 May letter from Dave McNamara which states WCC anticipates a rise in places at Paddington Green within the next planning cycle.)
- Actions taken to increase take-up of places include: advertising places in the school newsletter, on the school website and on banners outside the school.

Actions taken to reduce costs include:

- Reducing the number of agency support staff supporting individual pupils with high levels of complex needs
- Not covering support staff during absences
- Following best value guidelines for all purchases and as a result eg opting out of the Westminster teacher absence insurance system and purchasing an alternative at a lower cost for equally strong cover