

Report to: Schools Forum

Subject: Mayfield School - proposed all through 4-16 school and request for exceptional funding

Date of meeting: 1 May 2013

Report by: Mike Stoneman, Strategic Commissioning Manager

1. Purpose

- 1.1 The purpose of this report is to provide the Schools Forum with: an update on the proposed change to the age range of Mayfield School from an 11-16 secondary school to an all through 4-16 school; and to seek in principle support to cover some of the exceptional costs associated with this change from the DSG carried forward budget.
- 1.2 This is subject to: confirmation of the DSG carried forward budget available in 2013/14; and the outcome of the current consultation that is taking place with regard to the proposed change to the age range of Mayfield School.

2. Recommendation

It is recommended that the Schools Forum:

- (a) Agree an initial funding allocation for Mayfield School of £36,000 to support the expenditure identified in paragraph 4.6 involved in developing the all through 4-16 school.:
- (b) Agree that a detailed business case be presented to the July meeting together with a bid for additional funding to support the creation of an all through 4-16 school.

3. Background

Proposal to change the age range of Mayfield School from 11-16 to an all through 4-16 school

- 3.1 Following discussions by the Governing Body of Mayfield School to include primary provision on the Mayfield School site and after consideration of several options (including the status quo, establishing a new stand-alone primary school on the Mayfield School site and enlarging an existing Primary School to encompass primary provision on the Mayfield School site), it was agreed to change the age range of Mayfield School from an 11-16 secondary school to an all through 4-16 school, subject to consultation.
- 3.2 The primary provision will comprise a two form entry school and a published admission number (PAN) of 60. This will mean a cohort of 60 to go into Year Reception in the first year (September 2014), then an additional 60 the following year, until the seventh year (September 2020) when the school will have a total PAN of 420 for seven year groups Years R to 6. This is in addition to the existing secondary school which currently has a PAN of 240.
- 3.3 The new school will operate as an 'All Through School' with a single vision, values, staff and governing body. The school will be a co-educational, non-denominational day school for children aged 4 to 16.

Commissioning of primary school places

- 3.4 Portsmouth City Council is seeking to commission additional school places in the primary sector in order to meet increasing demand and ensure that the Council is able to fulfil its statutory duty of providing sufficient local school places for every child of school age whose parents / carers wish them to have one.
- 3.5 The pressure on primary school places is a city wide issue, although is particularly acute in the wards of Nelson, Hilsea and Copnor. Without the provision of additional places there will not be sufficient places available from September 2013 or beyond for the foreseeable future. The Council is therefore expanding the capacity of a number of primary schools over the next three years in order to meet current and future demand. Establishing Primary provision at Mayfield School forms an important part of this plan.
- 3.6 An investment of £1.8m has been approved by the Council to develop primary provision at Mayfield School through the reconfiguration and refurbishment of existing space within the school. The planned works are scheduled to be undertaken in two phases commencing with the infant (Key Stage 1) provision, followed by the junior provision (Key

Stage 2), subject to the outcome of the current consultation which will conclude on 7 May 2014.

4. Financial support for the school expansion

- 4.1 Historically Mayfield School has been in a financial deficit position and has implemented a deficit recovery plan. At 31 March 2012 the school had a deficit revenue balance of £55,996. The school is currently estimating a surplus revenue balance of £3,000 as at 31 March 2013. Therefore although the school is successfully balancing its budget, it is unable to fund the investment required to establish the 'all through' school without financial support,
- 4.2 The first intake of the new infant classes (60 pupils) is expected in September 2014. Under the new funding arrangements, the school would not receive funding for these classes until April 2015, and this would not be backdated to September. Therefore potentially Mayfield would need start-up funding for the period prior to September 2014 and operational funding for the 7 months to March 2015.
- 4.3 A detailed business case is being prepared to identify the potential expenditure that the school anticipates will be required up until March 2015. This business case will be presented to Schools Forum at its meeting in July, together with a funding proposal for Members to consider.
- 4.4 In the Schools Budget report in February 2013, it was highlighted that the potential carry forward from 2012-13 would be used to meet the costs of the following items: *(a) schools in financial difficulties, (b) additional costs relating to new, re-organised or closing schools; and (c) exceptional unforeseen costs which it would be unreasonable to expect governing bodies to meet.* If any instances occur it was agreed that they would be reported to schools forum to seek the necessary approval.
- 4.5 At this stage in the year-end closedown process it is not possible to confirm the final carry-forward position; however it is still anticipated to be in the region of £1m which will also be used to support the financial pressures highlighted in the February report.
- 4.6 In advance of the detailed business case being presented to Members, Schools Forum are asked to grant an initial allocation of £36,000 from the 2012-13 carry-forward to Mayfield, to allow the school to commence work on the creation of an all through 4-16 school and specifically to fund the following:
- Enhanced leadership team capacity at Assistant Head Teacher level and reduction in leadership team teaching commitment until August 2013 - £ 26,850

- Administrative and secretarial support to the project Board and associated arrangements for the development of the new school policies, procedures and arrangements until August - £4,150
- The substantial branding, communication and promotional requirements associated with the development of a new school including such things as website development, prospectus, local advertising, signage, communication with existing pupils and parents, development and production of promotional arrangements, etc. £5,000