

Possible falling rolls budget 2014-15

Illustrative examples – “good” or “outstanding” schools													
Actual/projected pupil numbers (n)						Year	projected “groups” KS3=n/25, KS4=n/20						
Y7	Y8	Y9	Y10	Y11	total		Y7	Y8	Y9	Y10	Y11	total	
147	138	128	129	160	702	A	2012/13	6	6	5	6	8	31
157	144	136	125	129	691		2013/14	6	6	5	6	6	29
140	154	142	133	125	694		2014/15	6	6	6	7	6	31
169	137	152	138	133	729		2015/16	7	5	6	7	7	32
160	165	135	148	138	746		2016/17	6	7	5	7	7	32
168	156	163	132	148	767		2017/18	7	6	7	7	7	34
108	98	117	115	98	536	B	2012/13	4	4	5	6	5	24
99	104	93	112	115	523		2013/14	4	4	4	6	6	24
105	95	99	89	112	500		2014/15	4	4	4	4	6	22
115	99	91	94	89	488		2015/16	5	4	4	5	4	22
105	114	97	87	94	497		2016/17	4	5	4	4	5	22
111	103	110	95	87	506		2017/18	4	4	4	5	4	21
261	232	216	283	269	1261	C	2012/13	10	9	9	14	13	55
247	257	232	211	274	1221		2013/14	10	10	9	11	14	54
268	243	257	227	204	1199		2014/15	11	10	10	11	10	52
293	264	243	251	220	1271		2015/16	12	11	10	13	11	57
264	289	264	238	243	1298		2016/17	11	12	11	12	12	58
311	260	289	258	230	1348		2017/18	12	10	12	13	12	59
127	134	97	135	158	651	D	2012/13	5	5	4	7	8	29
142	124	132	93	134	625		2013/14	6	5	5	5	7	28
134	139	122	127	93	615		2014/15	5	6	5	6	5	27
132	131	137	117	126	643		2015/16	5	5	5	6	6	27
134	129	129	131	117	640		2016/17	5	5	5	7	6	28
133	131	127	124	130	645		2017/18	5	5	5	6	7	28

Purpose – stability, to retain good staff during short term demographic dip in numbers

Proposed criteria

- Roll **projected** to grow within 3 years from protection point
- Good or outstanding schools
- Schools can demonstrate insufficient reserves to carry extra staffing

Proposed allocation – cost of 1.1 average teacher per group reduction for funding year

Proposed DSG budget- £0.5m – to be returned to the DSG if unused

Proposed timeline – maintained schools

date	budget cycle	action
Apr 13	DSG based on Oct12 census	
Oct 13	Census → Apr14 budget.	Make application for falling roll protection
Feb 14	Predict Oct14 census	Check criteria
Apr 14	DSG - Oct 13 census	Budget share 1 st uplift if meet criteria
Oct 14	Census → Apr 15 budget.	Review application for falling roll protection
Feb 15	Predict Oct15 census	Review criteria
Apr 15	DSG - Oct 14 census	Budget share 2 nd uplift if meet criteria
Oct 15	Census → Apr 16 budget.	Review application for falling roll protection
Feb 16	Predict Oct16 census	Review criteria – test for max 3 years
Apr 16	DSG - Oct 15 census	Budget share 3 rd uplift if meet criteria