

Foundry College's Report to Schools Forum May 2017

Purpose of the Report

To provide Schools Forum with an overview of the provision and associated costs for Foundry College and to initiate a review given the following issues:

- Education delivery costs have increased year on year
- Premises operational costs have increased year on year
- Pupil numbers in borough and at Foundry College have increased
- Foundry College's base funding allocation has not increased for 6 years

Recommendations

Proposals for 2017/18:

- Wokingham Borough Council sources an alternative premises for Foundry College

Proposals for 2018/19:

Foundry College expands its provision as follows:

- 10 places commissioned for alternative provision
- 5 places for Post-16 provision are commissioned
- 5 places for SEN support pending special school placement be commissioned
- Top up funding be agreed for placements over commissioned agreement numbers

Background context

The MoU commissioned annually by the LA is funded through the HNB to meet the LA's statutory duty to provide:

"Suitable full time education for permanently excluded pupils , pupils who cannot access education due to significant identified medical and mental health issues and for those who cannot access education for other reasons."

Foundry College is a 47 place Pupil Referral Unit, funded to provide or support the education of 32 medical/vulnerable pupils and 15 permanently excluded pupils. During 2016-17, Foundry College operated well beyond capacity. The profile of pupils is given as Appendix 1. Appendix 2 shows the three year trend data.

Benchmark data suggests this is not a temporary or localized spike in need, but a changed trend. Factors that may have contributed to this increase in need include:

- constraints on the mainstream curriculum
- the demise of alternative and truly vocational opportunities
- new Ofsted framework
- new school performance measures
- strain on school budgets

It takes commitment to change lives
Headteacher: Miss Jay Blundell

- staff recruitment difficulties

Financial Reporting 2016/17 with comparative data

Foundry College's budget comprises two main funding streams:

	2014/15	2015/16	2016/17
S251 lines 1.3.1 and 1.3.3: WBC Base Funding from HNB:	£1022k	£1001k	£970k
S251 line 1.3.2 De-delegated Primary Behaviour Support	£321k	£321k	£321k

In addition, Foundry College received additional income as follows:

Pupil premium grant	£4k	£14k	£13k
Transport grant (ring fenced)	£71k	£78k	£71k
Outreach service for secondary behaviour support and staff training on an individually commissioned basis	£82k	£103k	£107k

Pupil Numbers:

Permanent Exclusions	9	6	*24
Medical Vulnerable	38	9	*27

*for 2016/17, data for part year up to 31/3/17)

Provision

In addition to the statutory provision and primary behaviour support, the additional support that Foundry College has provided in 2016/17 is as follows:

- 1:1 Targeted intervention and inclusion (subsidised cost)
- Alternative provision facilitation (subsidised cost)
- Support for Managed Moves between Wokingham schools through FAP (no cost)
- Schools representation and input into LSCB (no cost)
- Management of e-learning provision (unit costs for usage are forwarded to the home school)
- Counselling (subsidised cost)
- Application for EHCP and holding bay pending Special school placement (AWPU + PPG)
- Interim primary placements pending managed moves (AWPU + PPG)
- TeamTeach training (charged)
- Support for Wokingham's Virtual School with LAC, CME, EHE (subsidised costs)
- SLT consultancy and support for complex cases to schools, EWS, SEN (no cost)
- Examination centre for private EHE candidates (unit costs for exam entries and invigilation are charged)

Challenges

As a result of a significant increase in permanent exclusions from both primary and secondary phases (Appendix 1), the number of pupils who actually need to attend Foundry College on a daily basis is currently 32. There is neither the space nor staffing capacity to meet this need.

The consequences include:

- Increased class sizes, in addition to already having to accommodate multiple classes in each room, are leading to a significant increase in negative behaviour for learning incidents and a deterioration in the quality of learning and rate of progress

- Across primary, the need to differentiate teaching within the same lesson and classroom for pupils from years 1 to 6, who also span a broad range of ability, is having a major detrimental effect on pupil progress, as well as staff workload and morale
- Increased anxieties, leading to a reluctance to attend for the medical / vulnerable pupils who should attend Foundry for all or part of their education
- Shortened school days in attendance now have to be offered for new entrants
- Insufficient space and staffing may act to jeopardise staff and pupil safety, especially during break times
- Staffing resources available for outreach work in schools are diminished and without this in-school support, further permanent exclusions are inevitable and imminent
- Reintegration plans for pupils to return to mainstream will need to be brought forward, but if a pupil is not ready and sufficiently supported, their reintegration is likely to fail and the pupil's life chances reduced as a second permanent exclusion closes the door to future placements
- Home tutor resources are also stretched to capacity and attempts at further recruitment to date have been disappointing
- Off-site alternative provision at this stage in the year will not lead to accreditation and there are few suitable opportunities currently available
- Strain on transport resources, necessitating increase use of taxis, is escalating costs

During 2016/17 the following expenditure have been necessary to enable Foundry College to continue to meet need:

- Recruitment of a full time primary TA (seconded from St Theresa's)
- Recruitment of a part time general secondary teacher
- Expansion of the Home Tutor team
- Increased investment (£10k) in the online learning package for home learning
- Rental of an allotment as an additional teaching space
- Offsite PE activities (transport & activity cost)
- Planning permission, hire, installation and commissioning of a rollalong providing 2 additional teaching classrooms and an intervention space
- Commissioning of an additional premises (Foundry House) for summer term use

The above actions have led to significant costs being incurred which were not budgeted for. Robust financial management coupled with the postponement of planned capital development has enabled savings in revenue in 2016/17, but they are committed for 2017/18.

Appendix 1: 2016/17 profile to 31/3/17

Type	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	KS 1	KS 2	KS 3	KS 4	Total
Alternative to PEX Provision	1	1			2	1			1	4	6	2	3	1	10	16
Med / Vulnerable at Foundry									1	2	2			1	4	5
Med / Vulnerable Home tutored				1			2	1	4	4	11		1	7	15	23
Non attenders								1			2			1	2	3
Permanent Exclusion			1	1	1	1			5	8	7		4	5	15	24
Totals	1	1	1	2	3	2	2	1	11	18	28	2	8	15	43	71

Appendix 2: 3 year trend in cohort data

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Year		Boy	Girl	Pupil Premium	High achievers	SEND	EAL	Looked After	White British	Traveller / GRT	Medical / Vulnerable	Non Attenders	Permanent Exclusion	Alternative Provision	Outreach (Guest)
2014-15	Primary	8	1	2		3		1		0					25
	Secondary	26	37	24		12		1		1					112
2015-16	Primary	3	1	0		3	0	0	2	0	0		1	1	137
	Secondary	35	46	23		8	0	0	22	1	9		5	5	158
2016-17 (to 31/3/17)	Primary	8	2	5	0	5	0	0	6	1	1	0	4	5	128
	Secondary	24	36	17	3	5	1	2	47	0	26	3	20	11	64