

Longrood Road RUGBY CV22 7RE

Headteacher: Ms C Marten MA

Funding Case Study KS3-4

This case study records the nature and impact of changes to funding on Rugby High School during the period 2011 when the school concerted to become an academy and 2019.

Income

The government claims funding per pupil (AWPU) has been maintained. This is true but the reality is that other grants and support for school (e.g. LACSEG, ESG, Specialist Status Funding) have been cut so the effect on the actual funding per pupil over the last 6 years has been a 6.6% cut:

1. Per pupil 11-16
 - a. In 2011 £4,746
 - b. In 2012 £4,603
 - c. In 2017 £4,430 -6.6%

Because Warwickshire is a poorly funded authority, it has devolved a high level of funding to schools. The decision to fix the top slice in the new national funding formula at 72% will have a disproportionate effect on any school that like Rugby High is in a poorly funded authority and has relatively small numbers of deprived students. The impact of the proposal is shown below.

Proposal for 2019 £4,297 (-9% since 2011)

Expenditure

There many items of expenditure e.g. rates that the school cannot control. However, where we can we have economised. We have:

- a. Closed the library. It still exists but there is no librarian to run it and no budget to add to its collection. As there is nobody to chase students who don't return books, the collection is shrinking.
- b. Increased class sizes at KS4.
- c. Halved the amount given to staff to purchase learning resources (textbooks, stationary etc)
- d. Reduced expenditure on ICT by 45%.
- e. Made 8 redundancies since 2011 in addition to not appointing to some posts when colleagues have left.
- f. Restructured the administrative and leadership teams several times in order to make savings. The SLT has shrunk from a team of 6 to a team of 4 over this period.
- g. Halved the amount spent on building maintenance.

Even having taken all these measures, the school has had to use its reserves in order to ensure a positive balance at the end of each accounting period. It now has no reserves on which it can draw.

In 2011 the staffing costs were £3,220 per pupil (85% of total expenditure). Today they are £2,930 per pupil (a 9% reduction). Staffing costs now make up 88% of the school's expenditure.

Any further reductions have to come from staffing as there is no slack in the remaining budget.

2017-2018 Funding Position

The school will have to save £80,700 from its staffing budget in 2017-2018 in order for the Income v Expenditure balance to be positive. The school will have to pay the Apprenticeship Levy and make further contributions to fund the deficit on the Local Government Pension scheme as well as pay any national pay awards and performance related pay.

2018-2020

The school will have to absorb a further 2.5% reduction.

Future Impact

At the level of funding proposed, the school will have to remove some subjects from the curriculum. The most vulnerable subjects in KS 3 and 4 are Food and Textiles. BS6134 means that these subjects need to be taught in groups of 20. As the normal size of class in KS3 is 30, we have to split the year group in half and create a carousel to accommodate this requirement. This requires an additional 4 teaching periods per year group. We could save 12 periods 0.32 of a FTE teacher across KS3 by not offering these subjects.

Unlikely to run in the future at KS4 are subjects attracting relatively small numbers of students:

Food
Music
Computing.

Also vulnerable is our extension curriculum (designed to stretch and challenge able KS4 students by providing them with the opportunity to take an additional GCSE through doing lessons at lunch-time and after school). Subjects currently offered in this way include:

Art
German
Food
Philosophy and Religious Studies.

Student choice in the main curriculum will be reduced across KS4 because we will not be able to afford to run as many option groups as we currently run. Classes at KS4 will be bigger (30 students in each class) in Maths, English and Combined Science.

Rising class sizes are having a significant impact on teacher workload. Staff are really struggling to manage this because they not only have more assessment (because the classes are bigger) but they are also trying to get to grips with new specifications and create new resources and schemes of work. It is increasingly difficult to staff extra-curricular trips (especially residential trips) because staff feel that they cannot manage the volume of work that needs assessing on their return and juggle the up front planning required for trips with maintaining delivery in the classroom. Increased workload is affecting staff's well-being and morale. We will have to reduce the amount of teacher assessment that we expect if colleagues are to be able to manage the increased burden and that will reduce the amount of feedback that students receive. This is likely to have a negative impact on the outcomes. Quality assessment for learning makes a significant contribution to student progress.

The school's servers need replacing now but we cannot afford to do this (the cost is £53,700). There is a very real danger that the ICT infrastructure will collapse unless this work is done in the next year. We cannot upgrade our operating system to Windows 10 without the purchase.

What would make a difference?

A minimum funding level for students in KS 3-4 of £4,800 would produce a funding increase based on student number of just under £204,000. This would be sufficient to:

- Preserve the teaching of Food and Textiles at KS3
- Preserve the teaching of some (but not all) minority subjects at GCSE: German, Music, Computing
- Provide smaller classes (less than 30) for students with lower attainment in English, Maths and Combined Science at KS4.
- Provide a part-time librarian to manage the library.

We would argue that students in every state school should be able to have access to a broad and balanced curriculum and a library. If the proposed National Funding Formula goes ahead with the top slice set at the current proposed level our students will not have access these.