**FY2017-18 B&NES Council Policy for Growth in LA Planned Admission Numbers (PAN)**

**5.1**

**Year 1 Primary and Secondary**

If the LA requests a Primary, Secondary maintained school or academy to increase its PAN as part of the schools organisational planning process, there will be an additional LA revenue grant made available to the school or academy to cover the revenue costs that are likely to be incurred for the period 1st September to 31st March in the first financial year of intake. These pupil number increases will be registered on the autumn census and be taken into account in the calculation of the school or academy funding formula for the next financial year commencing 1st April.

The amount of the grant will be £1,068 per increase in planned numbers requested by the LA. This grant has been calculated **estimating** the costs (including on-costs for employers Ni and pension) for 7/12ths of:

* 1.00 FTE TMS 6 teacher for 7/12ths = £22,850
* LSA P14 TTO 44 weeks for 25 hours per week for 7/12ths = £6,794
* SMSA grade R7 TTO 43.6 weeks for 6.25 hours per week for 7/12ths = £1,410
* Curriculum resources start - up costs = £1,000
* Total estimated cost for a class of 30 pupils = £32,054/30 = £1,068

**Year 2 and 3 - KS1 only**

The school or academy may also qualify in the 2nd and 3rd financial years following the LA planned PAN increase, a further additional LA revenue grant in respect of infant class size ghost funding. To qualify for this funding, the total KS1 pupil numbers recorded on the autumn census should be 10 or more pupils away from the next class of 30. For example if the school has an infant cohort of 75, the next class of 30 would be 90 so an allocation would be made for 15 ‘ghost’ pupils however if the school has 81 pupils no additional grant would be due.

The value of the grant will be equivalent to £1,018 per ghost funded pupil allocated for the period 1st April to 31st March for the second and third financial years of the LA planned PAN increase. This will be paid in two instalments, 5/12ths for period 1st April to 31st August and 7/12ths for the period 1st September to 31st March**.**