

PUPIL REFERRAL UNITS – Statutory teaching provision (increase budget)

Reason for Budget growth request

The core entitlement for all students in the KS3&4 PRUs from September 2010 - includes the curriculum that students should receive, which is 25hours each week. Each student should have a broad, balanced curriculum which should mean accessing the full National Curriculum. Included in this in years 9,10 & 11 the PRUs need to work in partnership with schools, colleges, training providers and employers on engagement pilots which provide work-focused alternative provision which should lead to accreditation within the qualification framework.

Under the current provision within the PRUs they cannot provide this level of Statutory teaching, on the existing amount of teachers/teaching assistant in place at present or be able to fund and sustain work related learning.

Date: Monday 16th November

Venue: Brookfield Centre

Present at meeting:

- Oremi Evans
- Pauline Healey
- Malcolm Green
- Christine Bryan

The previously offered educational support of 25 hours per week has become statutory from September 2009 and is to be implemented from September 2010.

Under the current provision within the Pupil Referral Units (PRU) they cannot provide this level of statutory teaching, on the existing amount of teachers/teaching assistants in place.

With the level of support now required, a budget revision is required.

Provision devised – enhanced budget

| | St. David's | Aconbury | The Priory |
|------------------------|-------------|----------|------------|
| Keg Stage Level | KS 4 | KS 3 | KS 4 |
| Max Pupil No's | 40 | 32 | 25 |
| Teacher to Pupil Ratio | 1: 6 | 1: 8 | 1:6 |

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| Teacher Provision | 6.7 | 4 | 3 |
| 10% Teacher PPA | 0.7 | 0.4 | 0.3 |
| Head Teacher | 1 | 1 | 1 |
| Teaching & Learning Responsibility | 2 x TLR2 | 1 x TLR2 | 1x TLR2 |
| Total of Teaching Staff Required | 8.4 | 5.4 | 4.3 |

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|-----------------------------------|------|-----|------|
| Teaching Assistant to Pupil Ratio | 1:10 | 1:6 | 1:10 |
| Teaching Assistant Provision | 4 | 5.4 | 2 |

Provisional Budget

| | St. David's | Aconbury | The Priory |
|--|-------------|----------|------------|
| Current Teaching Staff (budget) | 232,230 | 194,589 | 196,144 |
| Revised Teaching Staff projections (based on budget) | 254,318 | 209,048 | 196,144 |
| Budget Increase | 24,000 | 15,000 | 0 |

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| Current Education Support Staff (budget) | 42,925 | 40,000 | 57,132 |
| Revised Education Support Staff projections (based on budget) | 74,652 | 125,581 | 57,132 |
| Budget Increase | 32,000 | 86,000 | 0 |

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| Total Budget Increase for the year | 56,000 | 100,000 | 0 |
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| 7 / 12ths | 32,667 | 58,334 | 0 |
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