

Report of the Cabinet Member for Education, Children and Young People

## **Proposed Expansion of Fulford Secondary School**

### **Summary**

1. This report sets out proposals to provide additional accommodation at Fulford Secondary School to meet demand from within the school's catchment area and seeks approval for the required capital expenditure.

### **Background**

2. Fulford School is an outstanding Ofsted rated school which consistently receives more requests for places than the admission limit of the school. This has happened in year 7 every year since 2007/2008.
3. In September 2014 the number of first preferences from within its own catchment was greater than the school's current admission limit of 208. This situation is expected continue for the foreseeable future.
4. A number of large scale housing developments are either expected or are currently being built in the school's catchment area including Hungate, Germany Beck and the Barbican site. These are expected to increase demand for places at the school by around 150 places per year, once occupied.
5. The next nearest secondary school, Archbishop Holgate's CE Academy, has already expanded significantly in recent years and is now at the limits of expansion due to a shortage of playing field space.

## Future Demand for Places at Fulford School

Table 1: Predicted first preferences (including housing yield)

	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Catchment	215	224	212	242	242	261	256
Non catchment	24	31	28	32	29	33	28
Total	239	255	240	274	271	294	284

Table 2: Predicted Pupils on roll (aged 11-16)

	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Year 7	220	224	212	242	242	261	256
Year 8	207	221	229	216	253	255	258
Year 9	207	208	226	233	219	255	258
Year 10	208	208	213	230	236	221	258
Year 11	206	209	213	217	233	238	224
Total	1048	1072	1092	1137	1182	1230	1252

6. The tables above set out projected first preference requests and numbers on roll in years 7-11. The predicted increase in the size of year 11 cohorts will increase the number of post-16 students on roll at the school from 2017/18 onwards if GCSE attainment and entrance requirements continue at existing levels.

### School Expansion

7. The proposed expansion of Fulford School would add an additional 160 places at the school. This would enable the school to meet the additional demand in the short term. Upgrading the school infrastructure as part of this phase of expansion would enable a second, relatively inexpensive and cost effective expansion to be carried out in the future which would enable the school to meet the projected demand post 2020.
8. The expansion will also see the improvement of current facilities which will allow the school to both meet and enhance its

curriculum delivery. The scheme will improve science, arts and sports facilities.

9. As schools have to adapt to the move from modular to terminal exams, they will need more large spaces for pupils to sit those exams. There are already significant pressures at Fulford to accommodate pupils in appropriately sized rooms, with the school at its limits for exam hall space. The proposed expansion will alleviate these issues.
10. The case for further expansion should be considered after the proposed current project, if approved, has been completed in 2017. This will allow a review of any changes to parental preferences and impact of any changes to future funding options.

### **Costs**

11. Initial proposals for the expansion, drawn up in 2013, included the creation of a dedicated sports hall, kitchen and dining improvements and six classrooms which were in the original scheme to add 160 additional school places.
12. More detailed proposals were drawn up earlier this year which includes an additional six-classroom block, new drama and food technology spaces and science labs and design and technology spaces. The additional costs include:
  - **Upgrades to services (£0.549m).** Fulford School site is currently operating at the maximum supply limits of the existing gas, electricity and water supplies / drainage. Any additional accommodation on the site therefore requires upgrades to all three. These upgrades will help future proof the site for potential further expansion if necessary.
  - **Kitchen upgrade and dining facility refurbishment (£0.500m).** The existing dining facilities are at capacity for the current number of children on roll at the school. Additional pupils will require additional dining space, and an improved kitchen to enable greater throughput of school meals.
  - **Sports Hall (£2.100m).** Fulford School is the only secondary school in the city without a dedicated sports hall. Pupils are currently walked to the University of York indoor PE facilities as existing on site provision are insufficient to deliver the PE curriculum. With greater pupil numbers, it would not be

possible to continue the arrangement with the university due to other demands on the facilities by students and the wider community. Any expansion of the school therefore requires additional sports provision located on the school grounds to maintain and enhance the PE curriculum delivery. Sport England has recently indicated their desire to see an upgrade to the existing facilities.

- **Fees (£0.736m).** Increased cost of fees associated with these additional works.

This additional work would increase the cost of the project to £7.048m, based on pre tender estimates.

13. The proposed funding breakdown for the scheme is:

Basic Need	£4.564m
Section 106 payments	£2.134m
School contribution	£0.350m
<b>Total</b>	<b>£7.048m</b>

14. £0.592m of the Section 106 funding is already held by the LA, with the remaining £1.542m payable on known developments in the pipeline, including Germany Beck.
15. Additional finance from the Germany Beck Leisure/Open space Section 106 funding has not been included in the budget figures, but could be used to fund further work to the sports hall to enable greater community use. Fulford School has underlined its commitment to this proposal by signing a Community Use Agreement.
16. Should there be any unexpected delays in the receipt of the Section 106 funding, the council has sufficient uncommitted Basic Need Funding to support the scheme.
17. Basic Need funding is allocated to local authorities by the Department for Education (DfE) to help deal with capacity issues in schools.
18. Since the beginning of 2011/12 the DfE has allocated significant sums to local authorities in recognition of emerging demographic pressures on schools places. In the previous three financial years York received a total of £11.749m of Basic need funding. The DfE

has also confirmed allocations for the three years 2014/15 – 2016/17, which for York total a further £16.775m.

19. In the three years 2011/12 – 2013/14 a total of £5.828m was spent, mainly on supplementing the Primary Capital Programme and the expansion at Knavesmire Primary school, with a number of smaller schemes supported. This leaves an amount of £5.921m still available from existing receipts which, when added to the £16.775m for the following three years, gives an amount of £22.696m available until 2016/17.
20. Further commitments on schemes other than at Fulford School total an estimated £1.808m.
21. Allowance has then been made for future pressures across the city, which are estimated to require up to £12m of investment in the next three years. After taking these pressures into account there would still remain approximately £8.9m of Basic Need funding available. If £4.561m is allocated to the Fulford scheme this would leave approximately £4.339m.
22. The proposal is therefore to hold existing Basic Need Funding out of the unallocated amount of £4.339m to underwrite any delays in receipt of the section 106 funding.
23. The proposed spend profile is set out below:

	14/15	15/16	16/17	Total
Section 106 amounts already held	-	£0.592m	-	£0.592m
Section 106 expected on agreed developments	-	£1.542m	-	£1.542m
Basic Need	£1.250m	£2.861	£0.450m	£4.561
School contribution	-	£0.350m	-	£0.350m
<b>Total</b>	<b>£1.250m</b>	<b>£5.345m</b>	<b>£0.450m</b>	<b>£7.045m</b>

### **Council Plan 2011-15 Priorities**

24. Building Strong Communities: Protect Vulnerable People – Ensuring services delivered meet the needs of SEN pupils and their families.

## **Implications**

### **Financial**

25. See paragraphs 11-23.

### **Equalities**

26. See Legal (paragraphs 27 and 28).

### **Legal**

27. The LA has the legal responsibility to ensure the sufficiency of school places within its area.
28. The additional works are required to comply with the School Premises Regulations requirements in respect of the sufficiency of water supplies and toilet facilities.

### **Information Technology (IT)**

29. Any additional IT requirements will be met out of the school's own budget.

### **Property**

30. The property implications are included within the main body of the report.

### **Other Implications**

31. There are no specific HR or Crime and Disorder implications arising from this report.

## **Recommendations**

32. The Cabinet are asked to approve £4.561m of Basic need capital investment over the next three financial years to expand Fulford School to accommodate an additional 160 places. This is to meet the expected increase in pupil numbers from within the catchment area of the school.

*Reason: Otherwise the council may not meet its statutory responsibility to provide sufficient school places.*

**Contact details:**

<b>Author:</b>	<b>Cabinet Member and Chief Officer Responsible for the report:</b>		
Mark Ellis Head of School Services, Children's Services, Education and Skills Tel No. 554246	Cllr Janet Looker, Cabinet Member for Education, Children and Young People  Jon Stonehouse Director of Children Service's, Education and Skills		
	<b>Report Approved</b>	√	<b>Date</b> 26 <sup>th</sup> Sept 2014
Specialist Implications Officer(s) Financial: Mike Barugh Principal Accountant Tel No. 554573			
<b>Wards Affected:</b> Fulford, Bishopthorpe, Fishergate, Heslington & Wheldrake			<b>All</b>
<p><b>For further information please contact the author of the report</b></p>			

**Annexes:**

Annex A – CIA report