



Business Case to regularise Infant (KS1) and Junior (KS2) provision in North Rugby

Capital Access and Organisation Working Group recommendation

School / Early Years setting:	Brownsover Community School and Boughton Leigh Infant School Reorganisation and Expansion
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Does the proposal provide additional Education places:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Number of additional places (if applicable):	120 KS2 places

Date business case considered by Working Group:	Initial Proposal November 2017 Business Case April 2018
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Agreement from Working Group to proceed to feasibility:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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Date feasibility considered by Working Group:	14 th November 2018
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Proposal recommended for approval by Board	<input type="checkbox"/> Yes <input type="checkbox"/> No
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Scope of the project

To regularise the Infant (KS1) and Junior (KS2) pupil provision for Primary in North Rugby. At present, Brownsover PAN is 2FE Infant (60 places per year group, 180 in total), Boughton Leigh Infant PAN is 3FE (90 places per year group, 270 places in total) Infant and Boughton Leigh Junior PAN is 4FE Junior (120 places per year group, 480 places total); so in effect there is a mismatch of 5FE Infant to 4FE Junior (120 Junior places).

This project proposes to extend the age range of Brownsover Community Infant School from 2FE Infant to a 1FE Primary School and expand Boughton Leigh Infant from 3FE to 4FE



Executive Summary

To change Brownsover Community Infant School from 2FE Infant to 1FE Primary School. This would involve some new-build and refurbishment works to the existing school building and the provision of two temporary classrooms to accommodate KS2 pupils during the transition period from 2FE infant to 1FE primary

To expand Boughton Leigh Infant School to 4FE would require the provision of two additional classrooms, new SEND/group room and hall extension

Rationale

Mis match in infant and junior places at transfer to year 3 has created sufficiency issues in the area and across Rugby Town on transfer to year 3 and as the cohorts progress through to KS2. In September 2016 an additional year 3 class had to be put in at Northlands Primary School as a result of this mis match. Further KS2 in year classes have been opened at Paddox Primary School and St Gabriel's CofE Academy to address the current shortage of KS2 places.

There are large in year pressures at KS2 due to housing across the town and this is likely to continue as the housing builds out.

Opening in year classes has both capital and revenue implications for the LA and the school concerned

Current Sufficiency

Planning Area	Rec	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
Rugby North Central	8%	10%	2%	1%	-4%	-1%	3%
Rugby North of the Railway	9%	8%	8%	4%	0%	-1%	5%
Dunchurch	8%	19%	14%	0%	0%	3%	0%
Rugby Rural	4%	7%	1%	6%	2%	7%	4%
The Revel	2%	11%	-7%	-9%	0%	0%	2%
Long Lawford	27%	27%	5%	9%	0%	3%	2%
Rugby South Central	14%	13%	4%	1%	-1%	-6%	0%
Rugby West	1%	11%	5%	0%	0%	4%	1%
Rugby Total	8%	12%	4%	2%	-1%	0%	2%
Rugby Town (excl The Revel & Rugby Rural)	9%	12%	5%	2%	-1%	-1%	2%



Forecast

Planning Area	Academic Year	Total Capacity	Total Forecast Number On Roll	Available Capacity (4% target)	Key Stage 2 Capacity
Rugby North of the Railway	2018/19	1380	1386	0%	-2%
	2019/20	1440	1462	-2%	-1%
	2020/21	1500	1514	-1%	0%
	2021/22	1560	1507	3%	2%
	2022/23	1560	1533	2%	-2%
Total Rugby	2018/19	9474	9420	1%	-2%
	2019/20	9609	9758	-2%	-4%
	2020/21	9744	9907	-2%	-4%
	2021/22	9879	10021	-1%	-5%
	2022/23	9954	10051	-1%	-6%

Early Years

Limited EY providers in the North of Rugby - 5 in total (including 2 at Brownsover and one at Boughton Leigh Infant). All showing high levels of occupancy. Housing development will add to this pressure

Expected Benefits

Increasing sufficiency of KS2 places in Rugby Town

Brownsover Community Infant School would extend their age range to become a primary school bringing with it the benefits of continuity and progression in learning for the pupils at the school and financial sustainability for the school itself.

Aligning Boughton Leigh Infant and Junior school at 4FE which will benefit any future plans for amalgamation.

Increased reassurance for parents and carers regarding year 3 admissions. This mismatch and concern by parents can have implications for both Brownsover Infant and Boughton Leigh Infant School potentially putting them at a disadvantage in terms of school choice at Reception by parents.

Reduce multiple pick up and drop off points for parents with siblings at Brownsover Infant and Boughton Leigh Junior



Nursery extension at Boughton Leigh Infant School will allow the nursery to operate at the intended admission number for the Nursery class. The current physical capacity currently restricts this.

Other considerations

Increasing Boughton Leigh Infant School by 90 places - The Boughton Leigh 'site' for Infant and Junior provision will potentially total 840 pupils (4FE), which will involve larger numbers of parents and pupils accessing the site at morning and afternoon times.

The lack of outdoor soft play / sports pitches on-site will have to be provided off-site. In terms of providing off site sports provision, Brownsover plan to continue to utilise Boughton Leigh's school field as needed and the facilities at the local sports centre.

Options

Brownsover Community Infant School:

Mix of classroom extension and refurbishment

The existing roof covers the outdoor area where the 2 classrooms extension will be located and this will provide the benefit to cost for not providing new roof.

The current school has shared toilet and cloaks room facility in all classrooms. Existing toilet space would be remodelled to accommodate 3 full height cubicles for KS2 pupils.

The existing courtyard would be enclosed to create a new group area with a new roof.

There is currently no allowance for temporary toilets and cloakroom during the construction period. This can be done through careful planning of project programme by aligning with academic holiday period to enable toilet remodelling to be carried out in the early stages of the project.

The school will lose the outdoor hard PE area for the proposed temporary classrooms location for 3 years during transition period.



Boughton Leigh Infant School

Project would create 2 additional classrooms, an extension to the existing nursery class, new SEN/Group room and hall extension.

The hall extension will provide 186sqm. In BB103, the minimum hall area is 120sqm for KS1 and a min. 45sqm studio for school more than 300 pupils. It is recommended a combined space as a single hall rather than creating another studio which will require additional circulation space and internal layout remodelling.

There is an existing issue with the Staff Room area which is under providing, the situation will become worse when the school expands to 4FE. It is proposed to extend the existing Head Room and swap with the Staff Room. This will provide a larger Staff Room area, although still under BB103 recommendation.

It is proposed to extend the Nursery up to the existing canopy line and install a new canopy to provide a covered play area.

Cost

Total estimated project costs (following feasibility):	Total: £2,800,000 Brownsover: £800,000 (incl. Fees) Boughton Leigh: £2,000,000 (incl. Fees)
Cost per place (if applicable):	£23,000
National LA Scorecard	£16,088
Comments: Provision of additional places across two projects. Includes provision of nursery places	

Funding breakdown

Basic Need funding:	£2,800,000
Developer contribution funding:	£-
Other funding (please state source below):	£-
Other funding source (if applicable):	-