



FULL STATUTORY PROPOSAL

The School Organisation (Prescribed Alterations to Maintained Schools)
(England) Regulations 2013

Expansion onto an additional site – Baytree School

1. School and LA details

School: Baytree School

Address: Highlands Lane, Weston-super-Mare, BS24 7DX

Local Authority: North Somerset Council

2. Description of alteration

North Somerset Council, working with the Governing Body of Baytree School, proposes to expand the school (which supports the provision of education for children aged from 3 years to 19 years with profound and complex learning difficulties) from a 72- place provision to a 120-place school located across the existing and a new site in Clevedon with effect from, at the earliest, 1 September 2023.

The expansion will take the school from operating as a single site school at The Campus in Weston-super-Mare, that currently has a Place Value of 72 pupils, to a two-site school with a new provision for between 65 and 85 pupils on the new location, off Brookfield Walk in Clevedon. The two sites will have a combined Place Value of 120 school places across both locations.

3. Evidence of demand

There is a projected increase in demand for special school places for pupils with Severe Learning Difficulties and Profound & Multiple Learning Difficulties (SLD/PMLD) due to demographic changes and an increase in the numbers of pupils with these learning characteristics.

Baytree School is the only school in North Somerset designated to provide education to children with profound and complex learning difficulties. The school needs the capacity to offer more places to meet increasing demand. In addition, the current 2-storey site does not include in-built hoist systems or offer fully inclusive first floor accessibility, so as well as being undersized to meet demand, it is also constrained when meeting the physical needs of those pupils who require physical assistance or who are unable to use stairs.

Analysis of the current Baytree cohort and the latest trends in enrolment show that the needs of the cohort of children served by Baytree School have changed significantly. The school serves a higher proportion of students with profound medical needs than it did in the past, necessitating additional classroom space, additional support staff, and limiting the child's ability to make full use of the current site. Additionally, medical advancements are helping more children to survive the health and physical challenges they face, meaning that thankfully more children will start and remain in school.

Objectives

It is intended that the school should grow incrementally from September 2023. Those pupils likely to benefit from a move or transition to the new site will do so during the 2023/24 school year as the new site becomes available.

School staff and members of the Special Education Needs and Disability (SEND) team will work with parents and carers to determine the best possible placement for their child. No child will be moved to any new school site unless they are ready to do so. We are hopeful that children and young people with SLD/PMLD that are currently attending schools outside of North Somerset, when they come up to transition points within their school life, may consider a place at the expanded Baytree School. The families will need to have discussions with the SEND team around whether a closer school is more appropriate for them. It would reduce travel time and allow them to be educated with others from their local community.

4. The effect on other schools, academies and educational institutions within the area

Baytree School is the only school in North Somerset designated to provide education to children with profound and complex learning difficulties. North Somerset's population has expanded, and this has led to an increase in need for special school placements. Nationally the picture has also changed and the needs of pupils who attend special schools has become growingly complex.

North Somerset Council, in partnership with the governing body and senior leaders at the school, have carefully considered what future provision should be in place to ensure sustainability against the changing patterns of need. The additional provision will ensure that there is enough provision to meet more of the demand of places for pupils with additional needs within the local area.

Increasing the Place Value admission levels of Baytree will increase the numbers of permanent available places from a minimum of 72 up to a maximum Place Value of 120 places.

Baytree School is rated as 'Good' by OFSTED; the school is striving for the best possible outcomes for the most vulnerable pupils in our society.

5. Project costs and funding

Revenue funding for maintained special schools comes from the High Needs Block of the Dedicated Schools Grant (DSG). This funding stream is experiencing unprecedented levels of increasing demand, driven by significant increases in the number of children with Education, Health and Care Plans and parental preferences for specific named special school provision.

With a brought forward over-spend of £7.150m from 2020/21 and with an anticipated further over-spend of £5.851m in 2021/22, the delivery of an expanded Baytree School is essential to the strategic delivery of a reduction in this expenditure that is estimated to require a projected deficit carry forward of £13.001m in 2022/23.

The current Baytree School site has the capacity for 72 pupils. The average cost per place at Baytree School as at October 2021 is £31,844. This figure is made up of £10,000 place funding and £21,844 Top-up-Funding. The current average cost at the next nearest appropriate alternative school located in Bristol if a place is available as at October 2021 is

£50,676. This is made up of £10,000 place funding, £32,670 Top-up-Funding, and £8,006 site specific costs.

Figures based on current projections for this financial year show the home to school transport costs per annum are as below:

- Average cost per head to the next nearest school in Bristol is £20,035
- Average cost per head to Baytree is £5,998

Local placements are on average £32,859 per place less, including transport costs.

A capital scheme amounting to £15.095m was approved by Council in August 2021. Construction work on the expansion of Baytree School at Brookfield Walk in Clevedon was delayed following the lodging of a claim for a judicial review. At the time of this notice, the cost increase based on the TPI all in rate from the RICS, calculated from Q3 2021 to Q3 2022 is 6.5% which, based on the contract sum of £14,474,574 is an additional £940,847.

The current funding sources are outlined below:

Project Budget Total	Basic Need	s106	Special Provision Fund
£15,095,000	£ 13,248,416.00	£1,041,899	£804,685
100%	88%	7%	5%

6. Implementation and any proposed stages for implementation

It is intended that the school should grow incrementally from September 2023. Those pupils likely to benefit from a move or transition to the new site will do so from September 2023 onwards, subject to the delivery of the new site.

7. Support, Objections and comments

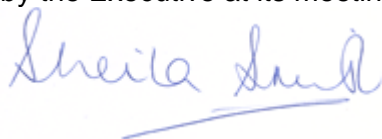
Objections and comments should be sent within four weeks of 17 February 2022 to: School Organisation (F.A.O. Janice Allen), North Somerset Council, Town Hall, Walliscote Grove Road, Weston-super-Mare, BS23 1UJ. The closing date for comments is **17 March 2022**.

Email: School.Organisation@n-somerset.gov.uk

Please mark all correspondence 'Expansion of Baytree School'.

8. Decision-making

The decision-maker for this proposed expansion is North Somerset Council. The decision will be made by the Executive at its meeting on 27 April 2022.



Signed:

Sheila Smith, Director of Children's Services

Publication Date: 17 February 2022