

# Pupil Projections for North Somerset Schools

## 2011 - 2015

North Somerset Council  
Children & Young People's Services  
Town Hall  
Walliscote Grove Road  
Weston-super-Mare  
BS23 1UJ



**Introduction**

The Local Authority is required to produce pupil forecasting statistics to inform the strategic planning of school places.

The methodology for compiling these predictions is described below but we are always happy to take account of local knowledge and anecdotal information received from consultees.

**Pupil Projections Methodology and Assumptions**

The model for calculating estimated pupil projections has been continually developed over recent years.

The main reason for introducing refinements to the model has been to account for pupil yield arising from new housing developments.

New developments have resulted in significant growth in the area since the Council formed in 1996. The main features of the methodology and assumptions employed to calculate the enclosed pupil projections are as follows:

1. Full time reception entry pupils – for September 2011 the projected intake to infant/primary schools is based on the number of applications already received for each school. The projected intake for other years is based on Avon Health Authority data that gives us figures for the number of pre-school children in each postcode area. Pupils are then assigned to schools by looking at numbers historically opting for each school from postcode addresses. Where projected numbers are greater than the published admission number, pupils are assumed to reallocate to other schools within the cluster (also known as a group), having spare capacity.
2. Existing pupil numbers in primary and secondary schools moving to next year group – movement from one year to the next is calculated for each school. A factor based on the gains and losses in each year group during the previous two years is applied for junior school intakes and secondary schools, including 6<sup>th</sup> Form stay on rates. This element has changed from the previous methodology used<sup>1</sup>.
3. Out of area movement into individual schools – this is also based on two year historic trends.

---

<sup>1</sup> Historically there has been space in a number of classes in North Somerset schools which has allowed pupils to move between schools. An increasing number of primary schools are projected to have classes that are at capacity. If a class is full it will not accept new pupils. This means that the future level of pupil movement will be less than that seen historically. To enable the projection methodology to account for number of classes that will be at capacity in the future, no gain or loss factor has been applied to primary school classes. In reality pupil movement will occur, but a pupil will only be able to move into a class that is full if other pupil leaves that class. For the purpose of the projection figures this means the total number of pupils in a class will remain the same and won't increase in size. Future work will analyse the accuracy of this method.

4. Demand from new housing units is established from the North Somerset Residential Land Survey. Schools affected are determined geographically, and the potential intake is again determined by looking at past trends.
5. Junior school and secondary school intake – apportionment to receiving school is based on the number of pupils moving from one school to another during the previous year.
6. Denominational school intake is also based on historical ratios as above.

It should be stressed that the projections are only indicative. For instance, where a projection for a school exceeds the capacity of that school, the projection does not imply that the school will be required to admit additional pupils.

### **Net Capacity and school places**

A school's net capacity (i.e. the number of pupils it can accommodate) is calculated using a Department for Education template which is intended to provide a single, robust and consistent method of assessing the capacity of schools. Where additional temporary accommodation has been provided in some schools to meet demand, or where schools are in the process of change, the additional capacity created may not be reflected in the Net Capacity Assessment figure if an updated assessment has not yet been carried out. Although a school might have a net capacity of a certain number, it is not uncommon for schools to be organised in such a way that it is able to admit additional pupils. For instance, it is organisationally better for a school with a Net Capacity Assessment of 396 pupils to be organised to admit up to 420 pupils thus resulting in 14 class bases of 30 pupils per class base. This organisational figure is termed the number of 'school places'. The predicted empty places per school in these projections are based on the number of school places.

### **Strategies to address increased demand**

The process of compiling the projections has revealed a potential need to accommodate rising numbers of reception aged children, in common with many other local authorities across the country. The 2010-2014 projections presented the projected number of any shortfall of reception class places (Year R) for each 'cluster'. These 2011-2014 projections now also show the cumulative total of Year R pupils as they move through the school years who are not specifically allocated, as well as the projected shortfall per cluster per year. It should be noted that figures for Year R pupils are minimum estimates as new housing will additionally generate some year R pupils. In addition, the projected number of pupils from new developments per cluster is given, rather than allocating them to a particular school's total which is how the figures were presented previously. The cumulative figures for pupils from new developments are given as well as the number projected per cluster per year.

Actions being taken to address such affected clusters are described below. The two main areas where demand is anticipated to exceed current capacity are Portishead and Weston-super-Mare.

**1. Portishead**

Many additional places have already been provided in Portishead in response to pupil demand: Portishead Primary School was relocated in 2003 and enlarged from 315 places to 420 places; St Peter's C of E Primary School expanded from a 315 to a 420-place school in September 2005; High Down Infant increased in size from 225 to 270 places in September 2005; and Trinity Anglican Methodist Primary School will increase from a 210 to a 420 place primary school from September 2011.

Despite all these changes, it became apparent that the number of Year R applications for September 2011 in Portishead would exceed the number of places available and in this respect arrangements have been made for additional Year R places to be established at both Portishead Primary and St Peter's C of E Primary Schools which will be accepting up to 90 pupils each for Reception admissions in the 2011/12 school year.

**2. Weston-super-Mare**

To support extra demand for school places in and around the Worle area and prevent children having to attend schools outside of Weston-super-Mare the local authority is able, exceptionally, to allocate additional and new school places over and above those it published would be available when parents were asked to choose schools for their children in 2010. Education advisers have been working for some time with the staff and governors of St Martin's C of E Junior School and by September 2011 a new Foundation Stage unit will be created that will offer the play-based learning opportunities that children start to follow whilst at nursery and continue when they start their first year at school. The aim at St Martin's is to remodel the school to create a purpose built Foundation (Year R) and Key Stage 1 (KS1 = years 1 and 2) unit ready to admit up to 60 Year R pupils from September 2011.

Alongside this change the Council will be commencing public consultations shortly to alter the age ranges of St Martin's C of E Junior (Years 4 -6) and Mendip Green and Hillside First schools (Years R to 3) to make all three schools primary schools. The Council is hopeful that, subject to public support, all three schools will formally become primary schools in September 2012 and the numbers of school places across the three schools will increase by at least 245. A phased increase of up to 90 additional places will also be available at Worlebury St Paul's C of E Primary School during the time of these projections since its change to primary status in 2010. We are also looking at the organisation and delivery of education in other areas to aspire to having sufficient capacity/school places in and around the Weston-super-Mare area to meet anticipated demand.

In addition to the anticipated 'natural' growth in pupil numbers, work may commence in respect of the Weston urban extension which could significantly increase the number of residential dwelling on the outskirts of Weston-super-Mare. Should the urban extension work be progressed, this will require further educational infrastructure in terms of both primary and secondary provision, together with appropriate special school, pre-school, youth and extended services facilities.

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
Backwell Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Backwell C of E VC Junior	238	240	213	207	205	219	219	27	33	35	21	21
Birdwell Primary	210	315	216	243	263	282	297	99	72	52	33	18
Court-de-Wyck VC Primary	140	140	118	128	134	136	137	22	12	6	4	3
Flax Bourton C of E VC Primary	105	105	98	98	98	103	103	7	7	7	2	2
Northleaze Primary	210	210	204	205	207	210	210	6	5	3	0	0
West Leigh Infant	135	135	135	135	135	131	131	0	0	0	4	4
Yatton C of E VC Infant	225	225	211	211	225	221	221	14	14	0	4	4
Yatton C of E VC Junior	360	360	281	283	275	286	286	79	77	85	74	74
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	4 (4)	14 (10)	14 (0)	14 (0)	0	-4	-14	-14	-14
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	1 (1)	2 (1)	2 (0)	0	0	-1	-2	-2
<b>Group total</b>	<b>1,623</b>	<b>1,730</b>	<b>1,476</b>	<b>1,514</b>	<b>1,557</b>	<b>1,604</b>	<b>1,620</b>	<b>254</b>	<b>216</b>	<b>173</b>	<b>126</b>	<b>110</b>

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
Churchill South Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Banwell Primary	186	210	190	182	179	175	173	20	28	31	35	37
Blagdon County Primary	119	120	98	105	103	99	99	22	15	17	21	21
Burrington C of E VA Primary	98	105	81	88	87	96	94	24	17	18	9	11
Churchill C of E Primary	210	210	190	187	177	169	160	20	23	33	41	50
Sandford County Primary	140	140	122	117	109	102	99	18	23	31	38	41
Winscombe County Primary	210	210	178	170	165	157	163	32	40	45	53	47
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Group total</b>	<b>963</b>	<b>995</b>	<b>859</b>	<b>849</b>	<b>820</b>	<b>798</b>	<b>788</b>	<b>136</b>	<b>146</b>	<b>175</b>	<b>197</b>	<b>207</b>
Churchill North Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
St Andrew's C of E VC Primary	244	315	240	253	264	245	238	75	62	51	70	77
Wrington C of E Primary	210	210	204	210	210	203	198	6	0	0	7	12
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	7 (7)	7 (0)	7 (0)	7 (0)	7 (0)	-7	-7	-7	-7	-7
<b>Group total</b>	<b>454</b>	<b>525</b>	<b>451</b>	<b>470</b>	<b>481</b>	<b>455</b>	<b>443</b>	<b>74</b>	<b>55</b>	<b>44</b>	<b>70</b>	<b>82</b>

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
Churchill East Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Dundry C of E VC Primary	105	105	71	72	68	69	68	34	33	37	36	37
Winford C of E Primary	119	140	125	129	121	127	123	15	11	19	13	17
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Group total</b>	<b>224</b>	<b>245</b>	<b>196</b>	<b>201</b>	<b>189</b>	<b>196</b>	<b>191</b>	<b>49</b>	<b>44</b>	<b>56</b>	<b>49</b>	<b>54</b>
Gordano/Pill Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Crockerne Primary	298	315	255	275	287	295	305	60	40	28	20	10
High Down Infant	260	270	270	270	267	267	267	0	0	3	3	3
High Down Junior	360	360	349	353	361	361	360	11	7	-1	-1	0
Portishead Primary	420	450	447	447	449	449	449	3	3	1	1	1
St Mary's C of E Primary	105	105	109	104	104	105	105	-4	1	1	0	0
St Peter's C of E Primary	420	450	436	442	442	442	442	14	8	8	8	8
Trinity Primary	210	420	259	297	322	353	383	161	123	98	67	37
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	24 (24)	28 (4)	0	0	0	-24	-28
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	59 (59)	97 (38)	121(24)	130 (9)	134 (4)	-59	-97	-121	-130	-134
<b>Group total</b>	<b>2,073</b>	<b>2,370</b>	<b>2,184</b>	<b>2,285</b>	<b>2,353</b>	<b>2,426</b>	<b>2,473</b>	<b>186</b>	<b>85</b>	<b>17</b>	<b>-56</b>	<b>-103</b>

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
Clevedon Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
All Saints C of E Primary	115	119	108	106	108	107	108	11	13	11	12	11
Mary Elton Primary	420	420	410	408	409	411	412	10	12	11	9	8
St John the Evangelist VA Primary	315	315	284	285	295	296	299	31	30	20	19	16
St Nicholas Chantry C of E VC Primary	315	315	283	279	301	302	303	32	36	14	13	12
Tickenham VC Primary	105	105	73	72	74	72	67	32	33	31	33	38
Yeo Moor Primary	420	420	340	344	348	357	358	80	76	72	63	62
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	3 (3)	3 (0)	0	0	0	-3	-3
<b>Group total</b>	<b>1,690</b>	<b>1,694</b>	<b>1,498</b>	<b>1,494</b>	<b>1,535</b>	<b>1,548</b>	<b>1,550</b>	<b>196</b>	<b>200</b>	<b>159</b>	<b>146</b>	<b>144</b>

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
Nailsea Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Golden Valley Primary	420	420	402	393	382	362	344	18	27	38	58	76
Grove Junior	360	360	343	315	300	282	266	17	45	60	78	94
Hannah More Infant	270	270	201	204	190	170	156	69	66	80	100	114
Kingshill C of E VC Primary	210	210	172	172	167	156	147	38	38	43	54	63
Wraxall C of E VA Primary	105	105	95	100	99	96	94	10	5	6	9	11
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Group total</b>	<b>1,365</b>	<b>1,365</b>	<b>1,213</b>	<b>1,184</b>	<b>1,138</b>	<b>1,066</b>	<b>1,007</b>	<b>152</b>	<b>181</b>	<b>227</b>	<b>299</b>	<b>358</b>

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
WSM North Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Becket Primary	210	210	199	200	203	203	206	11	10	7	7	4
Castle Batch Primary*	388	420	436	435	433	430	427	-16	-15	-13	-10	-7
Heron's Moor	420	420	418	418	419	420	420	2	2	1	0	0
Hillside County First**	176	180	168	153	129	105	80	12	27	51	75	100
Kewstoke Primary	112	112	101	103	105	108	108	11	9	7	4	4
Mead Vale County Primary	396	420	419	419	419	420	420	1	1	1	0	0
Mendip Green First**	480	480	476	450	420	390	360	4	30	60	90	120
St Anne's C of E Primary	175	210	171	178	186	191	196	39	32	24	19	14
St Mark's Primary	420	420	419	419	419	420	420	1	1	1	0	0
St Martin's C of E VC Junior**	540	555	456	527	626	719	793	99	28	-71	-164	-238
St. Georges VA Church Primary School	210	210	208	208	208	210	210	2	2	2	0	0
Worlebury St Paul's	120	210	177	207	209	209	209	33	3	1	1	1
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	69 (69)	127 (58)	180 (53)	237 (57)	0	-69	-127	-180	-237
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	39 (39)	70 (31)	70 (0)	73 (3)	74 (1)	-39	-70	-70	-73	-74
<b>Group total</b>	<b>3,647</b>	<b>3,847</b>	<b>3,687</b>	<b>3,856</b>	<b>3,973</b>	<b>4,078</b>	<b>4,160</b>	<b>160</b>	<b>-9</b>	<b>-126</b>	<b>-231</b>	<b>-313</b>

\*Castle Batch figures reflect a Speech and Language Resource Base on site which has a capacity of 19 pupils in addition to the 420 school places.

\*\*Hillside, Mendip Green and St. Martin's empty place figures need to be considered collectively due to the proposed changes mentioned earlier in this document. Accommodation is being remodelled and it is proposed that the places available at the schools, subject to all necessary approvals, will increase to 210; 630 and 630 places respectively.

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
WSM Central Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Ashcombe County Primary	420	420	417	418	420	420	420	3	2	0	0	0
Christ Church C of E VC Primary	205	210	203	204	207	208	208	7	6	3	2	2
Milton Park	379	420	380	387	389	394	405	40	33	31	26	15
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	23 (23)	37 (14)	67 (30)	88 (21)	0	-23	-37	-67	-88
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	1 (1)	2 (1)	2 (0)	2 (0)	2 (0)	-1	-2	-2	-2	-2
<b>Group total</b>	<b>1,004</b>	<b>1,050</b>	<b>1,001</b>	<b>1,034</b>	<b>1,055</b>	<b>1,091</b>	<b>1,123</b>	<b>49</b>	<b>16</b>	<b>-5</b>	<b>-41</b>	<b>-73</b>

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
WSM South Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Bournville Primary	420	420	306	325	353	371	392	114	95	67	49	28
Hutton C of E VC Primary	210	210	191	197	198	198	203	19	13	12	12	7
Locking Primary	284	315	285	296	297	297	307	30	19	18	18	8
Oldmixon Primary	210	210	199	200	204	206	208	11	10	6	4	2
Uphill Primary	315	315	308	308	311	313	314	7	7	4	2	1
Walliscote Primary	315	315	271	288	296	302	302	44	27	19	13	13
Windwhistle Primary	420	420	407	411	414	418	418	13	9	6	2	2
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	12 (12)	12 (0)	24 (12)	30 (6)	0	-12	-12	-24	-30
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	0	20 (20)	70 (50)	129 (59)	188 (59)	0	-20	-70	-129	-188
<b>Group total</b>	<b>2,174</b>	<b>2,205</b>	<b>1,967</b>	<b>2,057</b>	<b>2,155</b>	<b>2,258</b>	<b>2,362</b>	<b>238</b>	<b>148</b>	<b>50</b>	<b>-53</b>	<b>-157</b>

Projected pupils from new housing for this cluster are based on expected dwelling completions in the Weston Urban Extension. The numbers of dwelling anticipated being completed are 150 by March 2013, 300 by March 2014 and 300 by March 2015. This gives a total of 750 completed dwellings out of an anticipated 5500 in total.

Primary School Projections – number of pupils (figures produced April 2011)								Predicted empty places (negative values = shortfall)				
Roman Catholic Group	Net Capacity	School places	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Corpus Christi RC Primary	210	210	205	206	207	207	207	5	4	3	3	3
St Francis RC Primary	187	210	201	197	192	183	176	9	13	18	27	34
St Joseph's RC Primary	210	210	214	214	212	212	212	-4	-4	-2	-2	-2
Year R not specifically allocated cumulative total (the number of pupils for each year is given in brackets)	0	0	0	5 (5)	5 (0)	16 (11)	23 (7)	0	-5	-5	-16	-23
Estimated pupils from new housing cumulative total (the number of pupils for each year is given in brackets)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Group total</b>	<b>607</b>	<b>630</b>	<b>620</b>	<b>622</b>	<b>616</b>	<b>618</b>	<b>618</b>	<b>10</b>	<b>8</b>	<b>14</b>	<b>12</b>	<b>12</b>
<b>Grand total</b>	<b>15,824</b>	<b>16,656</b>	<b>15,151</b>	<b>15,566</b>	<b>15,871</b>	<b>16,138</b>	<b>16,335</b>	<b>1,504</b>	<b>1,090</b>	<b>784</b>	<b>518</b>	<b>321</b>
<b>Total Year R not specifically allocated</b>			<b>0</b>	<b>113</b>	<b>82</b>	<b>130</b>	<b>95</b>					

Secondary School Projections – number of pupils, years 7-13 (figures produced April 2011)							Predicted empty places (negative values = shortfall)				
School	Net Capacity	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Backwell	1,697	1,704	1,683	1,683	1,661	1,665	-7	14	14	36	32
Broadoak	900	903	900	894	890	884	-3	0	6	10	16
Churchill	1,538	1,602	1,586	1,594	1,604	1,600	-64	-48	-56	-66	-62
Clevedon	1,409	1,224	1,216	1,205	1,198	1,201	185	193	204	211	208
Gordano	1,916	1,926	1,920	1,915	1,913	1,913	-10	-4	1	3	3
Nailsea	1,383	1,102	1,059	1,035	1,049	1,091	281	324	348	334	292
Priory	1,200	1,200	1,213	1,219	1,234	1,248	0	-13	-19	-34	-48
St Katherine's	1,001	945	926	930	975	992	56	75	71	26	9
Worle	1,500	1,503	1,506	1,498	1,498	1,505	-3	-6	2	2	-5
Hans Price Academy	1,003	776	765	749	717	725	227	238	254	286	278
<b>Total</b>	<b>13,547</b>	<b>12,886</b>	<b>12,774</b>	<b>12,704</b>	<b>12,711</b>	<b>12,792</b>	<b>661</b>	<b>773</b>	<b>825</b>	<b>809</b>	<b>720</b>

Hans Price Academy (previously Wyvern Community School) came into being on 1 May 2011. It was agreed that the admission number for the academy would rise from 200 to 240 places per year group in preparation for changes on the site. The Academy should benefit shortly from a £14m rebuild and remodelling programme and should, once building is complete, be able to accommodate up to 1200 pupils overall.

The projection figures do not include pupils who are likely to continue to participate in education from 2013 as a result of the Spending Review and the White Paper *The Importance of Teaching*, where the Government made clear its continued commitment to raising the participation age to 17 in 2013 and to 18 by 2015.

Raising the participation age does not necessarily mean young people must stay in school; they will be able to choose one of the following options:

- full-time education, such as school, college or home education
- work-based learning, such as an Apprenticeship
- part-time education or training if they are employed, self-employed or volunteering for more than 20 hours a week.

<http://www.education.gov.uk/16to19/participation/rpa>