

# Southend-on-Sea Borough Council

Department of the Chief Executive

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## EDUCATION BOARD - THURSDAY, 6TH JULY, 2017

Please find enclosed, for consideration at the next meeting of the Education Board taking place on Thursday, 6th July, 2017, the following report(s) that were unavailable when the agenda was printed.

### Agenda No Item

**3. High Needs Revised Budget 2017/18 (Pages 1 - 14)**

Report of Deputy Chief Executive (People) and Director of Finance and Resources

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# Southend-on-Sea Borough Council

Report of Deputy Chief Executive - People  
and Director of Finance and Resources

To  
**Education Board**

On  
**6<sup>th</sup> July 2017**

Agenda  
Item No.

**3**

Report prepared by:

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Paul Grout, Senior Finance Business Partner – Financial Management

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## High Needs Revised Budget 2017/18

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### **1 Purpose of Report**

To present the revised High Need's budget allocations for 2017/18. This has now been updated from the original budget report presented to the Education Board in March 2017.

### **2 Recommendations**

- 2.1 That Education Board reaffirm that the High Needs budget for 2017/18 and future years must be contained within the High Needs DSG Block allocation;
- 2.2 That the 2017/18 High Needs budget is agreed and adopted as presented and the Education Board recognises this budget seeks to manage a budget pressure.
- 2.3 That the Local Authority, in conjunction with the Vulnerable Learners working group work towards a revised and consistent top up funding approach across all settings to be implemented from April 2018. This work should also include recommended funding allocations to other high needs services for future years. Progress reports on the revised funding methodology will be reported back to the Educational Board during 2017/18, requiring Board approval on final proposals before April 2018.
- 2.4 That the Education Board approve the submission of a request to the Department for Education (DfE) for the disapplication of the Minimum Funding Guarantee from April 2018 for any applicable high needs provider, given the serious financial risk that significant high need funding pressures to remain in 2017/18 and therefore will continue into 2018/19. Any implementation of a granted disapplication will be dependent on the actual High Needs DSG Block allocation for 2018/19.

### **3 Background**

- 3.1 This report sets out the revised High Needs budget allocations for 2017/18 and the required savings following DSG funding block announcements made on 20 December 2016. The proposed allocations distribute the totality of resources made available by the Department for Education (DfE) for 2017/18.
- 3.2 For 2017/18 the High Needs block funding announced through DSG is £17.784 M. Of this £4.082M is recouped to fund high needs places funded directly by the EFA, leaving the locally available sum at £13.702M.
- 3.3 The high needs block funding for 2017/18 is an increase of £1.023M from 2016/17. Of this increase £0.564M funds the 94 post-16 further education places Southend commissions at £6,000 per place. This was previously not included in the high needs block, but has been added and recouped in preparation for the high needs funding reform. An additional £0.048M has also been allocated to YMCA place funding in accordance with DfE published place numbers. This therefore leaves a net increase of £0.411M budgeted funding available for distribution of funding within the high needs block.
- 3.4 The High Needs Block overspent by £0.827M in 2016/17. Extrapolating this overspend under a “do nothing” scenario would indicate a 2017/18 overspend of £1.869M compared to the 2016/17 budget allocation. Recognising the significant financial funding pressure the High Needs Block is now under, the proposed budget allocates the additional £1.023M funding for 2017/18 available, whilst additionally highlighting the need for £0.846M of required savings in order to contain the funding pressures continuing into 2017/18 (£0.846M equals £1.869M est. overspend pressure of do nothing compared to 16/17 budget less £1.023M additional funding awarded in 2017/18).
- 3.5 The Council is also commissioning a wide ranging review of SEN provision across the borough in preparation for the impact of the high needs funding reform. While this indicates there is likely to be an uplift for Southend in both 2018/19 and 2019/20, there is unlikely to be future scope to realign funding should there be a predicted overspend in future. Therefore we need to prepare for this and devise an equitable system that will also enable that the needs of more children and young people with special educational needs are supported via the high needs block than are currently.

### **4 Funding allocations and required savings for 2017/18**

- 4.1 The complete revised high needs budget for 2017/18 including required savings targets and allocated budget movement from 2016/17 is illustrated in “Appendix 1 – Revised High Needs Budget 2017/18”. Within Appendix 1 – The revised high need budget allocation for 2017/18 col. F has been calculated on the basis of “estimated cost of do nothing in 2017/18” less “required savings requirements” allocating the 2017/18 budget within the totality of the high needs funding available.

- 4.2 Revised Special School top up rates from Sept 2017 are presented in “Appendix 2 – Budgeted Special School top up rates for 2017/18”. Savings have been applied to the top up funding rates in conjunction with DfE guidance on the application of Minimum Funding Guarantee (MFG). This has been applied at the maximum reduction which is equivalent to a 1.5% on place and top up funding combined based on agreed banded pupils numbers.
- 4.3 “Appendix 3 – In borough Primary and Secondary budgeted EHCP top up funding for 2017/18”, presents the estimated Mainstream Primary and Secondary EHCP top up funding for the financial year 2017/18 based on estimated current demand, including the required price per hourly rate reduction applied from Sept 2017.
- 4.4 Other targeted areas of savings have been presented in Appendix 1, and coloured amber in recognition of the financial risk of deliverability of these savings during 2017/18. These will be further explained in Section 5, under the applicable provision of service. The local authority will be tracking and monitoring against these savings targets during 2017/18, escalating the high need financial position through both the Local Authority’s internal financial management governance arrangements and the Educational Board.

## **5 Place Funding**

- 5.1 Place funding now includes the addition of commercial and charitable providers (CCP) and FE place funding which has been added and recouped from the High Needs budget by the EFA at £0.564M for 94 places at £6000 per place in preparation for the High Need funding reforms.
- 5.2 The YMCA published place numbers registered with the DfE have increased from 28 to 43 from Sept-2017. The high needs block in 2016/17 was funding the YMCA at 32 places £0.320M (4 above the registered place numbers). For 2017/18 budgeted place funding for the YMCA has now been amended to the revised and updated DfE recoupment figure of £0.368M across the 2017/18 financial year.
- 5.3 Lancaster special school (post 16 £0.210M funding error). This error is due to Lancaster having 21 post-16 young people from Essex. When the EFA switched funding from a ‘location basis’ to an ‘institution basis’ in 2014, Essex pupils were added to the total number of places rather than being taken as part of it. As Lancaster is a maintained school the EFA advised us to transfer this funding through our high need block. Please note this has no current impact on the high needs block or Lancaster School’s funding. These place number corrections have now been reported through to DfE.
- 5.4 The final budget allocation awarded to place funding in 2017/18 is £7.571M. This is an increase of £0.612M above the 2016/17 budgeted allocation, the majority of which is the new CCP and FE funding.

## **6 Top up funding for Special Provisions**

- 6.1 As illustrated in Appendix 1, and presented to the Education Board on the 7<sup>th</sup> June 2017 in the Schools Budget 2016/17 Outturn paper, the final 2016/17 total overspend compared to 2016/17 budget was a £0.150M overspend. This was mainly due to increased Southend pupil occupancy numbers from Sept 2016 in St Christopher School, Kingsdown School and St Nicholas, including a shift to pupil numbers allocated to higher top up rate funding bands than budgeted.
- 6.2 As further illustrated in Appendix 1, the estimated cost of do nothing in 2017/18 across this budget area is a £0.610M overspend compared to the 2016/17 budget, equivalent to an additional £0.460M funding pressure compared to 2016/17 Budget. (£0.610M less £0.150M). As illustrated in Appendix 2, £0.415M of the £0.460M funding pressure is due to a further increase in pupil occupancy numbers in special schools, and a continual shift to higher banded top up rates. It is therefore essential that some savings are attributable to the special schools from Sept-17 in order to minimize funding pressures. The savings have been applied in accordance with DfE guidance on special school top up rates ensuring MFG from Sept-17. And as illustrated in Appendix 2 the presented saving across special provision top up funding is £0.085M in 2017/18.
- 6.3 Historically the budget reflected an assumed 85% of places would be occupied by Southend pupils. As this was an inaccurate way to budget and hence forecast costs, the budgets for 2017/18 have been re-based to expected Southend occupancy levels and banded pupil numbers and therefore this change ensures the individual top up budgets are reflective of the current expected funding allocations to be awarded in 2017/18 for the individual schools.
- 6.4 As illustrated in Appendix 1 - to award and finalize funding requirements across the special provision for top up funding in 2017/18, the additional budgeted funding requirement to award to special provision from 2016/17 on top up funding is £0.525M (£0.610 cost of do nothing in 2017/18 funding pressure compared to 2016/17 budgeted funding levels less £0.085M of MFG savings applied). This is also a total increase of £0.235M in the allocation of Budgeted funding across this provision, from the original 2017/18 budgeted funding allocated in the Mar 2017 Educational Board High Needs budget paper.
- 6.5 Budgeted flexible top up funding has increased by £0.040M to reflect the additional funding expected to special schools that go significantly over published place numbers.
- 6.6 The final budget allocation awarded to special provision top up funding after applied savings in 2017/18 is £4.925M, this is an increase of £0.525M from the 2016/17 budget allocation.

## **7 Top up funding for other provisions**

- 7.1 As illustrated in Appendix 1, and presented to the Education Board on the 7<sup>th</sup> June 2017 in the Schools Budget 2016/17 Final Outturn paper. The final 2016/17 total overspend compared to budget in this area was significantly

overspent at £0.652M, the estimated cost of do nothing in 2017/18 compared to 2016/17 budgeted funding is £0.656M.

- 7.2 This is therefore, again a significant funding pressure within the High Needs block, and in recognition of the need to contain funding pressures it is proposed that the in-borough EHCP hourly top up rate is reduced from £11.89 per hour to £11.39 per hour. "Appendix 3 – In borough Primary and Secondary budgeted EHCP top up funding for 201718", – illustrates the estimated funding reduction for each mainstream schools based on current known EHCP top up demand. The saving on the hourly rate paid is expected to deliver £0.140M and highlighted green on Appendix 1, in recognition of delivery on this savings target.
- 7.3 As the 2016/17 budgeted overspend is so significant in this area, and additional funding received in 2017/18 is simply not sufficient to fund all the continued pressures from 2016/17, further demand savings must be targeted to be delivered across EHCP top ups, and this has resulted in a further savings target of £200,000. The Special Educational Needs team (SEN) team will be responsible for the delivery of this saving target, and in recognition as illustrated in Appendix 1 – this target has been set as Amber due to the risk on delivery of this target to achieve in full.
- 7.4 As illustrated in Appendix 1 - to award and finalise funding requirements across the top up provision for top up funding in 2017/18, the remaining additional budgeted funding requirement to award to other top up funding provision from 2016/17 on top up funding is £0.316M (£0.656M overspend pressure compared to 2016/17 budgeted funding levels less £0.140M on reduced hourly rate paid savings less and £0.200M targeted demand savings). Whilst the need for saving delivery across EHCP top up funding was previously highlighted in the original Mar 2017 Education Board High Need budget paper, the final budgeted funding awarded to this provision is in an increase of £0.114M from the March paper.
- 7.5 Note during 2016/17, there was a local authority consultation with Mainstream Schools to move to banded rates as opposed to distribution of hours attached to an hourly rate. A new banded rate to be attached to EHCP top up funding is still the preferred option and will be recommended to be implemented as part of the new Banded funding model across all settings from April 2018.
- 7.6 The final budget allocation awarded to other top up funding provision after applied savings in 2017/18 is £2.924M, this is an increase of £0.316M from the 2016/17 budget allocation.

## **8 Other High Needs Budgets**

- 8.1 Further targeted savings of £0.410M have been allocated to this provision, in order to contain funding pressures within the High Needs block allocation. As illustrated in Appendix1, these savings have been highlighted Amber in recognition of the risk on delivery of these.
- 8.2 £0.225M of the £0.410M savings has been targeted against Independent Providers. Current places will need to be reviewed in terms of Education

funding requirements and procurement savings. There will be a significant financial risk on achieving this, and therefore any additional funding awarded from DfE into High Needs for 2018/19, is likely in part to be restored to this service provision. The SEN team will be responsible for the delivery of this savings target.

- 8.3 The cost of Hospital Education provision had an unfunded pressure of £0.100M in 2016/17. £0.060M of the £0.410M savings has been allocated to this service provision. The SEN team will be responsible for the delivery of this savings target.
- 8.4 Visually Impaired Outreach service was overspent by £6,000 in 2016/17. A saving of £6,000 has been achieved in 2017/18 to restore this funding back to the 2016/17 budgeted allocation.
- 8.5 £0.130M of the £0.410M savings target has been allocated to remaining Service Level Agreements for delivery in 2017/18. The SEN team and local authority commissioners will be responsible for the delivery of this saving target, and will consult and work with various providers to achieve this.
- 8.6 The final budget allocation awarded to other funding provisions is £2.363M, this is a decrease of £0.429M from the 2016/17 budget allocation.

**9 Summary table of budget allocations between 2016/17 to 2017/18 as illustrated in Appendix 1**

<b>Summary line</b>	<b>2016/17 Budget (including recoupment)</b>	<b>2017/18 Budget (including recoupment)</b>	<b>Budget Movement</b>	<b>DfE 2017/18 additional funding awarded</b>
<b>Place funding</b>	<b>£6.960M</b>	<b>£7.572M</b>	<b>+£0.612M</b>	<b>+£0.612M</b>
<b>Additional funding available for allocation</b>				<b>+£0.411M</b>
<b>Special Provision funding</b>	<b>£4.400M</b>	<b>£4.925M</b>	<b>+£0.525M</b>	
<b>Other top up provision funding</b>	<b>£2.608M</b>	<b>£2.924M</b>	<b>+£0.316M</b>	
<b>Other funding provision</b>	<b>£2.792M</b>	<b>£2.363M</b>	<b>- £0.429M</b>	
<b>Total</b>	<b>£16.760M</b>	<b>£17.784M</b>	<b>+£1.023M</b>	<b>+£1.023M</b>



## 10 2018/19 Budget Allocation and Minimum Funding Guarantee

- 10.1 This report sets out a mechanism to allocate a balanced High Needs budget for 2017/18. As has been flagged throughout, the proposals carry a fair degree of risk around deliverability. There is a small buffer within DSG reserves should the savings not be delivered in full, but should that buffer be exhausted, any 2017/18 overspend would be a first charge against the 2018/19 High Needs DSG allocation.
- 10.2 The report also only sets out to “fix” the 2017/18 budget. Further work needs to be done to create a sustainable budget approach for future years. This work needs to encompass the creation of a revised and consistent top up funding approach across all settings, and recommending appropriate funding allocations to the other high needs services. This work needs to be completed and adopted no later than March 2018. It is suggested that the Local Authority work with the Vulnerable Learners working group to undertake this task, and that they report back at regular intervals to Education Board during 2017/18 on progress with a view for the new methodology being approved and in place in time for 2018/19 budget allocations.
- 10.3 The High Needs funding reform consultation suggested that Southend-on-Sea would see additional funds being allocated in recognition for the increased local need. That consultation closed 22 March 2017, but as yet the government has not published the outcome. The recent election has caused a level of uncertainty about the new government’s priorities and ability to deliver, although schools funding has been high on the national agenda throughout the election period. We are not therefore in a position to be confident about funding for 2018/19 and future years, particularly given that 2018/19 funding will potentially need to be reduced by any 2017/18 High Needs overspend. The creation of a new top up funding regime across all settings and appropriate funding for other high needs services will out of necessity need to allow for some uncertainty around available funds.
- 10.4 MFG requirements will also complicate the task. The new regime needs to create a sustainable, in budget, solution, so that all settings and providers know the end game. Then, in the short term, MFG requirements will need to be overlaid whilst settings transition to the new final allocations. However, given the uncertainty around 2018/19 and future year funding allocations, it may well be that MFG is unaffordable once allocations are actually known in December 2017.
- 10.5 There is a mechanism to allow for the disapplication of MFG. However this requires application to the Department for Education traditionally by the end of October. It would be too late to apply by the time Southend is actually informed of the available funding. It is therefore suggested that an application for the disapplication of MFG for High Needs be submitted by the deadline, having undertaken all necessary consultation. To be clear, this will only be on the basis of it being a precautionary measure should a balanced budget be impossible to agree – every effort will be made not to use any disapplication granted. Additionally it is recognised that the DfE may refuse to grant in any event.

## **11 Conclusion**

- 11.1 The high needs budget was significantly overspent in 2016/17 with an overspend of £0.827M. This resulted in DSG reserves being depleted to only £0.326M, which is now a very small DSG reserve left given the size and risk of DSG funding requirements across all funding blocks.
- 11.2 The ongoing estimated cost of do nothing would be a £1.870M overspend compared to the 2016/17 budget allocation. Therefore after applied additional high needs funding awarded from DfE of £1.023M, this requires £0.846M of savings to be delivered in 2017/18, and this is of course subject to any further funding pressures that will fall during 2017/18 that has not been captured in the est. cost of do nothing.
- 11.3 Of the £0.846M savings required, £0.231M will be delivered through price reductions and have been identified.
- 11.4 Remaining savings of £0.615M (£0.846M less £0.231M delivered) are targeted to be delivered in 2017/18. In recognition, of the risk of delivery of these savings in full, these savings delivered will be monitored and reported during the financial year through to Council and the Educational Board.
- 11.5 In the event that High Needs block does not achieve a contained budget pressure in 2017/18, the first point of call will be to draw on any remaining DSG reserves balance. If DSG reserves run into a deficit after 2017/18, any anticipated additional funding to be received in the high needs block for 2018/19 will need to be called upon to restore this deficit position.

## **12 Appendices**

Appendix 1 – Revised High Needs Budget 2017/18

Appendix 2 – Budgeted Special School top up rates for 2017/18

Appendix 3 – In borough mainstream and secondary schools est. EHCP top up funding for 2017/18



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Appendix 2 - Budgetted Special School top up rates 2017/18 E's

Months funding applicable in each term

Budgetted Southend Pupil No.s only

Table with 30 columns (5 terms per band) and 10 rows of funding data for Budgetted Southend Pupil No.s only.

Table with 30 columns (5 terms per band) and 10 rows of funding data for Top up rates.

Table with 30 columns (5 terms per band) and 10 rows of funding data for Total top up funding - Do nothing £.

Total top up funding £ - Revised after Savings applied as per DfE MFG application

Revised top up rate from Sept-17 = Top up rate - (Top up rate \* G % redn)

Table with 30 columns (5 terms per band) and 10 rows of funding data for Revised Top up rates from Sept-17 after applied savings.

Revised Top up funding from Sept 2017 after applied savings

Table with 30 columns (5 terms per band) and 10 rows of funding data for Revised Top up funding from Sept 2017 after applied savings.

Table with 10 columns (3 terms per band) and 10 rows of funding data for Total Pupil No.s - "Band1 + Band2 + Band3".

Table with 12 columns (H-I) and 10 rows of funding data for Total Funding requirement by Financial Years and for each term of "Band1 + Band2 + Band3".

Table with 12 columns (J-K) and 10 rows of funding data for Total Funding requirement by Financial Years and for each term of "Band1 + Band2 + Band3".

A - J + B - K

Saving to be applied to financial year 2017/18

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**Appendix 3 - In borough Primary and Secondary budgetted EHCP top up funding 201718 £'s**

DFE No.	School	A	B	C	C - B	D	E	E - D	E = A + B + D	G = A + C + E	G - E	Current no. of EHCP funded pupils
		Summer £11.98 per hr.	Autumn at £11.98 per hr.	Revised Autumn at £11.39 Per hr.	Autumn variance	Spring £11.98 per hr	Revised Spring at £11.39 Per hr.	Spring variance	Total Top-Up Funding at £11.98 per hour	Revised Total Top-Up Funding at £11.39 per hour from Autumn	Total variance	
2124	Barons Court Primary School And Nursery	13,121	15,119	13,677	(1,442)	10,516	9,502	(1,014)	38,755	36,299	(2,457)	12
2387	Blenheim Primary School and Children's Centre	48,924	54,787	49,471	(5,316)	42,201	38,106	(4,095)	145,912	136,501	(9,411)	34
3822	Bournemouth Park Primary School	16,415	19,592	17,645	(1,947)	15,091	13,592	(1,499)	51,098	47,652	(3,446)	9
2128	Bournes Green Infant School	9,131	7,624	6,812	(812)	5,873	5,247	(625)	22,628	21,191	(1,437)	8
2123	Bournes Green Junior School	2,525	3,014	2,757	(258)	2,322	2,123	(198)	7,861	7,405	(456)	1
2022	Chalkwell Hall Infant School	8,467	10,106	9,172	(934)	7,785	7,065	(719)	26,358	24,705	(1,654)	5
2019	Chalkwell Hall Junior School	15,004	16,135	14,467	(1,667)	12,428	11,144	(1,284)	43,566	40,615	(2,952)	13
2127	Darlinghurst School	15,301	15,248	13,625	(1,624)	11,745	10,495	(1,251)	42,294	39,420	(2,874)	10
2023	Earls Hall Primary School	28,819	33,156	29,778	(3,378)	25,539	22,937	(2,602)	87,514	81,534	(5,980)	8
3825	Eastwood Primary School and Nursery	9,582	7,785	6,825	(960)	5,531	4,839	(693)	22,897	21,245	(1,652)	8
3826	Edwards Hall Primary School	4,902	3,752	3,239	(514)	2,868	2,475	(393)	11,522	10,616	(907)	4
2407	Fairways Primary School	6,091	6,028	4,968	(1,060)	4,643	3,827	(817)	16,762	14,885	(1,877)	21
3824	Friars Primary School And Nursery	11,661	10,461	9,182	(1,279)	8,058	7,073	(985)	30,180	27,916	(2,264)	9
2093	Hamstel Infant School And Nursery	18,569	19,149	17,006	(2,143)	14,750	13,099	(1,651)	52,468	48,674	(3,794)	16
2092	Hamstel Junior School	24,935	29,521	26,322	(3,199)	22,739	20,275	(2,464)	77,196	71,532	(5,663)	18
2126	Heycroft Primary School	15,821	18,883	17,080	(1,803)	14,545	13,156	(1,389)	49,249	46,057	(3,191)	8
2094	Hinguar Community Primary School	6,388	7,624	6,812	(812)	5,873	5,247	(625)	19,884	18,447	(1,437)	4
2095	Leigh North Street Primary School	29,562	35,284	31,910	(3,374)	27,178	24,579	(2,599)	92,023	86,050	(5,973)	7
5273	Milton Hall Primary School and Nursery	23,026	27,482	24,492	(2,990)	21,169	18,866	(2,303)	71,676	66,384	(5,293)	18
3328	Our Lady Of Lourdes Catholic Primary School	8,170	9,752	8,726	(1,026)	7,511	6,721	(790)	25,434	23,618	(1,816)	5
2408	Porters Grange Primary School And Nursery	9,210	10,993	9,797	(1,196)	8,467	7,546	(921)	28,671	26,554	(2,117)	6
5268	Prince Avenue Academy, Nursery & Children's Centre	12,033	14,362	12,782	(1,580)	11,062	9,845	(1,217)	37,457	34,660	(2,797)	10
3823	Richmond Avenue Primary School	14,932	17,376	15,538	(1,837)	13,384	11,969	(1,415)	45,692	42,439	(3,253)	11
3326	Sacred Heart Catholic Primary School And Nursery	10,250	12,234	10,868	(1,366)	9,423	8,371	(1,052)	31,908	29,489	(2,419)	7
3329	St George's Catholic Primary School	1,783	2,128	1,914	(214)	1,639	1,474	(165)	5,549	5,171	(379)	1
3327	St Helen's Catholic Primary School	9,804	11,702	10,362	(1,340)	9,014	7,982	(1,032)	30,520	28,148	(2,372)	7
3325	St Mary's, Prittlewell, CofE Primary School	4,605	5,496	4,898	(598)	4,234	3,773	(461)	14,335	13,277	(1,059)	4
2132	Temple Sutton Primary School	35,346	39,539	35,519	(4,020)	30,456	27,359	(3,096)	105,340	98,224	(7,116)	27
2105	Thorpe Greenways Infant School	4,902	3,369	2,985	(384)	2,595	2,299	(296)	10,866	10,186	(680)	4
2104	Thorpe Greenways Junior School	8,096	9,663	8,533	(1,130)	7,443	6,572	(871)	25,202	23,201	(2,001)	8
5225	Thorpedene Primary School	12,775	15,248	13,625	(1,624)	11,745	10,495	(1,251)	39,769	36,895	(2,874)	9
2109	West Leigh Infant School	7,428	6,383	5,741	(642)	4,917	4,422	(494)	18,727	17,591	(1,136)	5
2108	West Leigh Junior School	8,690	8,888	7,606	(1,082)	6,692	5,858	(834)	24,070	22,154	(1,916)	7
5206	The Westborough School	19,460	23,227	20,665	(2,562)	17,891	15,918	(1,973)	60,578	56,043	(4,535)	16
	<b>Total</b>	<b>475,728</b>	<b>530,908</b>	<b>474,797</b>	<b>(56,111)</b>	<b>407,326</b>	<b>364,251</b>	<b>(43,075)</b>	<b>1,413,962</b>	<b>1,314,777</b>	<b>(99,186)</b>	<b>325</b>

DFE No.	School	Summer £11.98 per hr.	Autumn at £11.98 per hr.	Revised Autumn at £11.39 Per hr.	Autumn variance	Spring £11.98 per hr	Revised Spring at £11.39 Per hr.	Spring variance	Total Top-Up Funding at £11.98 per hour	Revised Total Top-Up Funding at £11.39 per hour from Autumn	Total variance	Current no. of EHCP funded pupils
5434	Belfairs Academy	32,660	34,965	30,326	(4,639)	26,222	22,746	(3,476)	93,847	85,731	(8,115)	31
5452	Cecil Jones Academy	21,391	25,532	22,420	(3,112)	19,666	17,269	(2,397)	66,590	61,081	(5,509)	18
4735	Chase High School	17,232	20,567	18,136	(2,431)	15,842	13,970	(1,873)	53,642	49,338	(4,303)	26
5414	The Eastwood Academy	10,063	12,411	10,709	(1,702)	9,560	8,249	(1,311)	32,035	29,021	(3,013)	12
4736	Futures College	7,576	9,043	7,725	(1,318)	6,965	5,950	(1,015)	23,584	21,251	(2,333)	8
4034	Shoeburyness High School	28,112	33,067	29,039	(4,028)	25,471	22,368	(3,103)	86,650	79,519	(7,131)	43
5446	Southend High School for Boys	6,091	7,269	6,584	(685)	5,599	5,072	(528)	18,960	17,746	(1,213)	3
5428	Southend High for Girls	-	-	-	-	-	-	-	-	-	-	0
5465	St Bernard's High School and Arts College	7,725	9,220	8,111	(1,109)	7,102	6,248	(854)	24,046	22,084	(1,962)	8
5447	St Thomas More High School	23,471	28,014	24,562	(3,452)	21,578	18,919	(2,659)	73,064	66,952	(6,111)	21
5401	Westcliff High School for Boys Academy	-	-	-	-	-	-	-	-	-	-	0
5423	Westcliff High School for Girls	1,040	1,241	1,071	(170)	956	825	(131)	3,237	2,936	(301)	1
	<b>Total</b>	<b>155,361</b>	<b>181,329</b>	<b>158,683</b>	<b>(22,647)</b>	<b>138,962</b>	<b>121,615</b>	<b>(17,347)</b>	<b>475,653</b>	<b>435,660</b>	<b>(39,993)</b>	<b>171</b>

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