

# Southend-on-Sea Borough Council

Department of the Chief Executive

John Williams - Director of Legal & Democratic Services

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Dear Education Board Member,

## EDUCATION BOARD - WEDNESDAY, 11TH OCTOBER, 2017 – SUPPLEMENTARY PACK CONTAINING ITEMS 4 AND 5

Please find enclosed, for consideration at the next meeting of the Education Board taking place on Wednesday, 11th October, 2017, the following reports that were unavailable when the agenda was printed.

Agenda No	Item
4	<b><u>Schools Budget 2017/18 Forecast Outturn</u></b> (Pages 1 - 8)  Report attached.
5	<b><u>National Funding Formula - Schools and High Needs Funding Reform</u></b> (Pages 9 - 18)  Report attached

Yours faithfully,

Robert Harris  
Principal Democratic Services Officer  
Legal & Democratic Services  
Southend Borough Council

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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  
**11 October 2017**

Agenda  
Item No.

**4**

Report prepared by: Paul Grout  
Senior Finance Business Partner, Financial Management

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## Dedicated Schools Grant Budget 2017/18 Forecast Outturn

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### **1 Purpose of Report**

To update the Education Board on the forecast outturn for the 2017/18 schools budget, high needs, early years and centrally retained.

### **2 Recommendation**

- 2.1 Education Board are asked to note the forecast outturn and continual funding pressures in relation to High Needs and the forecast deficit balance of the Dedicated Schools Grant (DSG) reserve by the end of 2017/18.
- 2.2 Education Board recognise the continual need to ensure DSG funding is sustainable for future years.
- 2.3 That the intensive work the Local Authority has been undertaking to ensure High Needs expenditure is contained within the resources available continues.
- 2.4 That the Education Board agree that any underspend that may occur within a block, will firstly be used to assist with the restoration of depleted DSG reserves.
- 2.5 That the Education Board re-affirm that the first call of any additional funding due to High Needs for 2018/19, will firstly be used to restore the restoration of remaining depleted DSG reserves, after 2.4 has been applied.
- 2.6 That the newly formed "Finance Resources Sub Group" commences work on a medium term financial strategy for DSG funds to ensure financial sustainability within 2 years, which is assisted by the recent National Funding Formulae announcements that each block will receive additional funding over the next 2 years.

### **3 Background**

- 3.1 This report sets out the forecast outturn compared to the 2017/18 dedicated schools grant budget set for Schools, high needs, early years and centrally retained.

### **4 2017/18 Schools budget, high needs, early years, central and income**

- 4.1 Appendix 1 provides the allocated DSG Budget, forecast outturn and forecast variance for 2017/18 including summarised commentary on forecast variances.
- 4.2 The budget and outturn are presented as gross figures which include allocations which are recouped by the Department for Education (DfE) in order to pass funding onto academies, High Need – free schools, further education colleges, charitable and commercial providers. The recoupment figures are reported in separate columns. This report explains the forecast variances.

#### **Schools Block – on target**

- 4.3 The Schools block contains the £113.37M budgeted for mainstream schools in Southend including Academies. As this was set by the funding formula in early 2017, there is currently no overall variance. The Budget and Forecast outturn columns show the amount allocated directly to maintained primary and secondary schools and the amount recouped for Academies by the DfE.

#### **Early Years Block – on target**

- 4.4 Early Years forecast spend has been held to budget, and reflects the revised provisional DfE funding allocation due to a reduction in expected take up of 3 & 4 year old universal entitlement funding and 2 year old disadvantage funding. This sees a £402,000 reduction in income and anticipated spend in 2017/18. This year is also the first year of implementation for the additional 3 & 4 year old funding for working parents and disability access fund, which is likely to see more fluctuations in anticipated take up from those estimated
- 4.5 Following the DfE settlement of Early Years for 2016/17 (see 4.13 to 4.16 below), it is apparent that robust service and financial monitoring of the 2017/18 Early Years service provision and provider rates now needs to be undertaken to ensure financial sustainability of future provision.

#### **High Needs Block - £630,000 overspend**

- 4.6 The forecast overspend on the high needs block is £0.63m, which is mainly in line with the recognition of the high risk 2017/18 remaining saving delivery targets declared in the exceptional July-2017 High Needs 2017/18 Budget paper. The Special Educational Needs (SEN) team continue to work towards mitigating the funding pressures for Educational Health and Care Plan (EHCP) top ups applicable to both Schools and Independent Providers and forecast overspends will reduce if they are successful.
- 4.7 The saving target attributable to Hospital Education provision is at particular high risk of delay in full as the High Needs block is statutorily required to fund

education provision in hospital settings, which are often simply billed for by those Hospitals with Southend Children. Future budget planning therefore needs to be improved to ensure funding is put aside for this provision, an immediate £0.038m increase was recognised when setting the 2017/18 budget from 2016/17, but that is unlikely to sustain the on-going demand.

4.8 After intensive review of the Service Level Agreements no further savings will be identifiable for 2017/18 to meet the £0.130m saving target in full, and service focus will be on the effectiveness of these SLA's which will determine their viability for future years. However a small (£0.02m) saving is expected to be delivered due to the revised SLA for preventative pathways which is now paid according to pupil occupancy levels from July 2017.

4.9 The following table summarises the current forecast overspend pressures.

	2017/18* Budget	2017/18 Forecast	2017/18 Variance (under) / over
Place funding	£7.57m	£7.57m	-
Special and PRU provision top up funding	£4.92m	£4.94m	£0.02m
EHCP top up provision	£2.92m	£3.11m	£0.19m
Independent Providers	£0.90m	£1.18m	£0.28m
Other Provision include SLA's	£1.46m	£1.60m	£0.14m
<b>Total</b>	<b>£17.78m</b>	<b>£18.41m</b>	<b>£0.63m</b>

\*As set at the July 2017 Education Board.

4.10 These High Need financial forecasts are of course subject to risk of further demand for special schools places, EHCP top ups and Independent Provider placements, but the advice remains constant that the SEN team continue to mitigate these funding pressures where possible.

#### **Centrally Retained - £83,000 underspend**

4.11 The forecast underspend on centrally retained is (£0.83m). This underspend is a result of growth funding expenditure applied to Schools for the financial year 2017/18.

#### **Income - £422,000 overspend**

4.12 The original expected DSG allocation for 2017/18 was £144.10m. The Latest DfE advised allocation for 2017/18 is now £143.70m. This is a decrease of £0.40m attributable to a revised DfE provisional funding allocation for Early Years, where both the children numbers for anticipated demand of 3 & 4 year old universal entitlement and 2 year old disadvantage funding have reduced. Anticipated expenditure in this area should similarly reduce, meaning that this funding change should not create a budget pressure.

- 4.13 The DfE have also now announced the final early years funding settlement for 2016/17. As a result it is apparent that the accrual raised at year end, although calculated in good faith, was incorrect. As a result the available balance in the DSG reserve was overstated by £0.42m.
- 4.14 The table below explains the basis of the estimated funding used for closure of 2016/17, and the final DfE settlement for that year.

	3 & 4 yr old PTE*	2 yr old PTE*	Total funding	
** 2016/17 Original Budget	3000	650	£8.86m	A
2016/17 DFE Provisional allocation	2843	527	£8.15m	B
2016/17 est. funding debtor accrual	+57	+23	£0.20m	C
2016/17 Final anticipated funding	2900	550	£8.35m	D = B + C
2016/17 Final DFE allocation announced in July-17	2785	497	£7.93m	E
Total 2016/17 funding impact	-115	-53	(£0.42m)	G = E - D
2016/17 Original budget to Final allocation (illustrative only)	-215	-153	(£0.93m)	E - A

\*PTE (Part time Equivalent). Defined as number of children taking up 15hours per week over 38 weeks

\*\* It also needs to be noted that the final 2016/17 funding allocations were significantly below the original 2016/17 budget allocated. This therefore highlights that take up of 3&4 year old universal entitlement and 2 year old disadvantage has not been to the demand levels previously expected.

- 4.15 It is stressed that this reduction in funding does not represent an over payment to providers. All providers received payment based on actual children present at the rates agreed by Education Board.
- 4.16 However the investigation into the funding adjustment highlights two things. Firstly the use of available data needs to be smarter at year end so as to more accurately forecast funding due, and therefore provide Education Board with more robust information sooner. Secondly there is a need to monitor the mix of 2 year olds and 3 & 4 years olds, and the settings in which they participate more closely. Although over a three year period Southend has received more funding for Early Years than paid to providers, in 2016/17 more was paid out than received.
- 4.17 Further work would be needed to absolutely confirm the cause of the over spend in Early years, but it is likely to be due to the differential rates paid to maintained school and academy hourly nursery rate compared to other early year providers. No action can now be taken in relation to prior years, or indeed the rates for 2017/18. However this does highlight that the provider funding rates agreed at the Education Board in January 2017 for 2017/18 and future years need to be robustly monitored by the Early Years service and Finance to ensure their

sustainability for futures years. That forward looking review also needs to take into account the now likely risk of the ability under NFF to sustain the £0.5mil transfer from the Schools block to Early years to support the quality of provision in early year settings in 2019/20; should the Education Board want to continue the provision of these services, one option may be to re-review the funding rates passed on to providers in future years to create the necessary funding headroom. However, this is obviously a contentious funding issue for Southend and therefore will need careful consideration how this is taken forward. It is also highlights that strong coordinated representation should continue to be made to DfE that Southend Early Year providers are significantly underfunded.

### Overall Position for 2017/18 Budget

- 4.18 The current forecast overspend of £0.97m against the budgeted £143.70m is set out below including the current forecast impact on DSG reserve balances.

<b>Block – expenditure</b>		
Schools	0	currently held to online
Early Years	0	currently held to online
High Needs	£0.63m	overspend
Centrally Retained	(£0.08m)	underspend
<b>Subtotal expenditure</b>	<b>£0.55m</b>	overspend
DSG – income	£0.42m	One off overspend – attributable to Early years 16/17 funding adjustment
<b>Total</b>	<b>£0.97m</b>	<b>forecast overspend</b>
<b>2017/18</b>		
DSG Reserve B/fwd	£0.33m	surplus
2017/18 forecast overspend	(£0.97m)	overspend
DSG Reserve C/fwd	<b>(£0.64m)</b>	<b>forecast deficit</b>

## 5 Conclusion

- 5.1 This report has set out the forecast outturn for 2017/18. It highlights the continually need to address spending on the High Needs Block as a matter of urgency so as to bring it sustainably back within the funding resource available.
- 5.2 Early years funding for 2017/18 now also needs an extensive review to ensure the funding rates allocated to providers are sustainable for future years. Education Board also needs to be mindful of the additional £0.5mil that is currently transferred from Schools Block to Early Years block and the sustainability of this transfer given the direction of travel with the National Funding Formulae implementation.
- 5.3 The “Finance Resource Sub Group” need to work on a medium term financial strategy to be presented and agreed at Education Board to ensure DSG reserve balances are restored to sufficient contingency levels and funding is sustainable for future years.

## 6 Appendices

Appendix 1 – DSG Budget 2017/18 – Forecast Outturn as at October 2017

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Appendix 1 – DSG Budget 2017/18 - Forecast Outturn at at October 2017

Recommended to print in A3 colour, landscape and 2 pages

All figures are presented in £'s

Block	S251 Line	Summary Line	2016/17 Final Outturn	Latest Budget *		2017/18		Original to Latest budget movement	Outturn Forecast	Outturn Forecast Recoupment	Total Outturn Forecast 17/18	Final Variance (under) / over	Main summary reason for Final Variance
				A	B	B - A	C						
Schools	1.0.1	Primary Schools	57,693,485	58,558,465	30,980,424	27,578,041	58,558,465	-	30,980,424	27,578,041	58,558,465	-	Forecast to budget - currently no variance expected on the total funding allocation. Adjustments for recoupment funding will be applied after DfE have updated the DSG funding allocations for academy converters post July-17
		Secondary Schools	54,653,307	54,811,146	3,148,269	51,662,877	54,811,146	-	3,148,269	51,662,877	54,811,146	-	
<b>Schools Block Total</b>			<b>112,346,792</b>	<b>113,369,611</b>	<b>34,128,693</b>	<b>79,240,918</b>	<b>113,369,611</b>	-	<b>34,128,693</b>	<b>79,240,918</b>	<b>113,369,611</b>	-	
Early Years	1.0.1	2 year old provision	1,529,794	1,571,544	1,422,015	1,422,015	1,422,015	(149,529)	1,422,015		1,422,015	-	
		3 and 4 y/o provision	6,775,944	8,163,792	7,962,984	7,962,984	7,962,984	(200,808)	7,962,984		7,962,984	-	Forecast to budget and reflecting revised DfE reduced PTE allocation of "2743" PTE** 3*4year universal entitlement funding and "476" PTE 2 year old funding. Note - this forecast position will be updated during the financial year
		Disability Access Fund	49,200	49,200	49,200	49,200	49,200		49,200		49,200	-	
		Early Years Pupil Premium	110,402	157,959	106,450	106,450	106,450	(51,509)	106,450		106,450	-	
		Early years b/fwd DSG 15/16 debtor adjustment	210,759									-	
	1.3.1	Central Expenditure on Children under 5	471,000	500,000	500,000	500,000	500,000		500,000		500,000	-	
<b>Early Years Block Total</b>			<b>9,097,899</b>	<b>10,442,495</b>	<b>10,040,649</b>	<b>-</b>	<b>10,040,649</b>	<b>(401,846)</b>	<b>10,040,649</b>	<b>-</b>	<b>10,040,649</b>	<b>-</b>	
High Needs	1.0.1	Place Funding - PRU - Victory Park	810,000	810,000	202,500	607,500	810,000	-	202,500	562,500	765,000	(45,000)	Place funding reduced from 81 pupils to 75 pupils from Jul-17
		Place Funding - St Christopher's Special Academy (Pre 16)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	-	
		Place Funding - St Nicholas Special School	920,000	920,000	920,000	-	920,000	-	383,333	536,667	920,000	-	
		Place Funding - Sutton House Special School Provision	440,000	440,000	110,000	330,000	440,000	-	110,000	375,000	485,000	45,000	Place funding increased from 44 pupils to 50 pupils from Jul-17
		Place Funding - Kingsdown Special School	1,050,000	1,050,000	1,050,000	-	1,050,000	-	437,500	612,500	1,050,000	-	
		Place Funding - Lancaster Special School (Pre 16)	230,000	230,000	230,000	-	230,000	-	95,833	134,167	230,000	-	
		Place Funding - St Christopher's Special Academy (Post 16)	120,000	120,000	50,000	70,000	120,000	-	50,000	70,000	120,000	-	
		Place Funding - Lancaster Special School (Post 16)	540,000	540,000	-	540,000	540,000	-	-	540,000	540,000	-	
		Place Funding - Lancaster Special School (Post 16) (DfE Error)	-	-	(210,000)	210,000	-	-	(210,000)	210,000	-	-	Error corrected with DfE from Sept-17 - awaiting updated DSG allocation
		Place Funding - Chase Academy Special Base	120,000	120,000	120,000	120,000	120,000	-	120,000	120,000	120,000	-	
		Place Funding - Shoeburyness Academy Special Base	180,000	180,000	180,000	180,000	180,000	-	180,000	180,000	180,000	-	
		Place Funding - Temple Sutton Special Base	50,000	50,000	50,000	50,000	50,000	-	50,000	50,000	50,000	-	
		Place Funding - Fairways Special Base	150,000	150,000	150,000	150,000	150,000	-	150,000	150,000	150,000	-	
		Place Funding - Hamstel Infants Special Base	30,000	30,000	-	30,000	30,000	-	-	30,000	30,000	-	
		YMCA - Free School Recoupment	296,668	367,500	87,525	279,975	367,500	-	367,500	367,500	367,500	-	28 place funding to Aug-17. 43 from Sept-17
		CCP and FE Place Funding	-	564,000	-	564,000	564,000	-	-	564,000	564,000	-	94 places at £6,000
		<b>Total Place Funding</b>	<b>6,936,668</b>	<b>7,571,500</b>	<b>2,640,025</b>	<b>4,931,475</b>	<b>7,571,500</b>	<b>-</b>	<b>1,269,166</b>	<b>6,302,334</b>	<b>7,571,500</b>	<b>-</b>	
	1.2.1 / 1.2.2	Top Up Funding - St Christopher's Special Academy (Pre 16)	1,524,297	1,624,213	1,624,213	1,624,213	1,624,213	-	1,624,213		1,624,213	-	
		Top Up Funding - St Nicholas Special School	536,659	561,599	561,599	561,599	561,599	-	561,599		561,599	-	
		Top Up Funding - Kingsdown Special School	1,041,268	1,069,298	1,069,298	1,069,298	1,069,298	-	1,069,298		1,069,298	-	Currently forecast as according to revised budget modelling for 2017/18. This is subject to change depending on in year pupil occupancy movements. The confirmed Autumn count will also be agreed in the next 2 weeks with Special Schools
		Top Up Funding - Lancaster Special School (Pre 16)	128,839	159,837	159,837	159,837	159,837	-	159,837		159,837	-	
		Top Up Funding - St Christopher's Special Academy (Post 16)	80,623	73,078	73,078	73,078	73,078	-	73,078		73,078	-	
		Top Up Funding - Lancaster Special School (Post 16)	349,320	402,009	402,009	402,009	402,009	-	402,009		402,009	-	
		<b>Sub total</b>	<b>3,661,006</b>	<b>3,890,034</b>	<b>3,890,034</b>	<b>3,890,034</b>	<b>3,890,034</b>	<b>-</b>	<b>3,890,034</b>	<b>-</b>	<b>3,890,034</b>	<b>-</b>	
		Top Up Funding - Sutton House Special School Provision	307,573	397,501	397,501	397,501	397,501	-	446,000		446,000	48,499	The Top up budget was based on 5 band 1 and 32 band 2 occupancy levels. Opening occupancy from Sept -17 is 15 band1 and 21 band 2. SEND team are undertaking indepth review meetings with Sutton house to agree top up banded levels for existing pupils. If pupils are rebanded to lower levels this forecast overspend will reduce.
		Top Up Funding - Chase Academy Special Base	45,905	54,540	54,540	54,540	54,540	-	54,540		54,540	-	
		Top Up Funding - Shoeburyness Academy Special Base	78,780	87,264	87,264	87,264	87,264	-	87,264		87,264	-	
		<b>Sub total</b>	<b>124,685</b>	<b>141,804</b>	<b>141,804</b>	<b>141,804</b>	<b>141,804</b>	<b>-</b>	<b>141,804</b>	<b>-</b>	<b>141,804</b>	<b>-</b>	Currently Forecast to budget levels - updated occupancy levels will be confirmed after the Autumn count
		Top Up Funding - Temple Sutton Special Base	34,542	43,632	43,632	43,632	43,632	-	43,632		43,632	-	
		Top Up Funding - Fairways Special Base	19,847	23,180	23,180	23,180	23,180	-	23,180		23,180	-	
		Top Up Funding - Hamstel Infants Special Base	19,998	21,816	21,816	21,816	21,816	-	21,816		21,816	-	
		<b>Sub total</b>	<b>74,387</b>	<b>88,628</b>	<b>88,628</b>	<b>88,628</b>	<b>88,628</b>	<b>-</b>	<b>88,628</b>	<b>-</b>	<b>88,628</b>	<b>-</b>	
		Top Up Funding - PRU - Victory Park	326,716	326,716	326,716	326,716	326,716	-	300,000		300,000	(26,716)	Payments based on Occupancy Levels - currently assumed at 85% - and pupils no.s have been revised in the SLA from 57 to 51 from July-17.
		Top Up Funding- Flexible Top ups for additional numbers	55,000	80,000	80,000	80,000	80,000	-	80,000		80,000	-	Allocated for St Christopher's & Kingsdown
		<b>Total Inborough Special and PRU Top Up Funding</b>	<b>4,549,367</b>	<b>4,924,683</b>	<b>4,924,683</b>	<b>4,924,683</b>	<b>4,924,683</b>	<b>-</b>	<b>4,946,466</b>	<b>-</b>	<b>4,946,466</b>	<b>21,783</b>	
	1.2.1 / 1.2.2	EHCP Top ups - Early years	43,919	44,000	44,000	44,000	44,000	-	44,000		44,000	-	
		EHCP Top ups - Primary phase	1,375,824	1,350,000	1,350,000	1,350,000	1,350,000	-	-		-	-	Current forecast projectoins - SEND team to target required 2017/18 savings delivery
		2017/18 Primary Phase - demand savings targetted		(100,000)	(100,000)	(100,000)	(100,000)	-	-		-	-	
		<b>EHCP Top ups - Primary phase total</b>	<b>1,375,824</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>-</b>	<b>1,350,000</b>	<b>-</b>	<b>1,350,000</b>	<b>100,000</b>	
		EHCP Top ups - Secondary phase	619,431	510,000	510,000	510,000	510,000	-	-		-	-	Current forecast projectoins - SEND team to target required 2017/18 savings delivery
		2017/18 Secondary Phase - demand savings targetted		(50,000)	(50,000)	(50,000)	(50,000)	-	-		-	-	
		<b>EHCP Top ups - Secondary phase total</b>	<b>619,431</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>40,000</b>	
		Out of Borough Top ups	660,425	660,000	660,000	660,000	660,000	-	-		-	-	Current forecast projectoins - SEND team to target required 2017/18 savings delivery
		2017/18 Out of Borough - demand savings targetted		(50,000)	(50,000)	(50,000)	(50,000)	-	-		-	-	
		<b>Out of Borough Top ups total</b>	<b>660,425</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>	<b>-</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>50,000</b>	
		Post 16 Top ups	560,624	560,000	560,000	560,000	560,000	-	560,000		560,000	-	
		<b>Total Inborough EHCP School Funding, Out of Borough and Post-16</b>	<b>3,260,223</b>	<b>2,924,000</b>	<b>2,924,000</b>	<b>-</b>	<b>2,924,000</b>	<b>-</b>	<b>3,114,000</b>	<b>-</b>	<b>3,114,000</b>	<b>190,000</b>	

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All figures are presented in £'s

Block	S251 Line	Summary Line	2016/17 Final Outturn	2017/18			2017/18			Total Outturn Forecast 17/18	Final Variance (under) / over	Main summary reason for Final Variance	
				A	Latest Budget *		B	B - A	C				C - B
			2017/18 Original Budget	2017/18 Budget	Budget Recoupment	Total Budget	Original to Latest budget movement	Outturn Forecast	Outturn Forecast Recoupment				
	1.2.3	Top up funding - independent providers	1,124,524	1,125,000		1,125,000	-						
		2017/18 Independent provider targetted savings		(225,000)		(225,000)	-						
		<b>Independent Providers total</b>	<b>1,124,524</b>	<b>900,000</b>		<b>900,000</b>	-	<b>1,180,000</b>		<b>1,180,000</b>	<b>280,000</b>	Overspend based on current commitment - Note this subject to material change due to the substantial costs of these placements. SEND team and Corporate Procurement to continue the work of targetted savings delivery	
	1.2.4	HN targeted LCHI funding	46,620	30,000		30,000	-	30,000		30,000	-		
	1.2.4	HN targeted LCHI funding	17,720	20,000		20,000	-	20,000		20,000	-		
	1.2.6	Hospital Education provision	130,489	130,800		130,800	-						
		2017/18 Hospital education targetted savings		(60,000)		(60,000)	-						
		<b>Hospital Education provision total</b>	<b>130,489</b>	<b>70,800</b>		<b>70,800</b>	-	<b>100,000</b>		<b>100,000</b>	<b>29,200</b>	Estimated commitment of £100k. £21.5k paid to date on hospital education above the £32k Victory Park SLA. Highly likely further spend will be incurred	
	1.2.5	SEN Team - Assessments and Placements	458,878	422,479		422,479	-	422,479		422,479	-		
	1.2.5	Education out of School	153,100	153,100		153,100	-	153,100		153,100	-		
	1.2.5	SEN Support Services - Visually Impaired Outreach Service at Kingsdown	96,000	90,000		90,000	-	90,000		90,000	-		
		SEN Support Services - Outreach Service at St Christopher's	78,880	80,000		80,000	-	80,000		80,000	-		
		SEN Support Services - Outreach Service at Fairways	19,720	20,000		20,000	-	20,000		20,000	-		
	1.2.5	SEN Support Services - Other	37,311	24,000		24,000	-	24,000		24,000	-		
	1.2.7	Preventative Pathways SLA with Victory Park	192,000	192,000		192,000	-	172,000		172,000	(20,000)	From July - 17 the SLA is now paid on occupancy levels and current forecast from July-17 at 85% occupancy levels	
		Elective Home Education Costs	3,300	8,000		8,000	-	8,000		8,000	-		
	1.2.8	Nurture Base Provision	483,000	483,000		483,000	-	483,000		483,000	0		
		2017/18 SLA savings targetted		(130,000)		(130,000)	-	-		-	130,000	Non - delivery of any further SLA savings in 2017/18 only. Subject to a review for 2018/19 in view of effectiveness of these SLA agreements	
		<b>Sub total</b>	<b>1,063,311</b>	<b>920,100</b>		<b>920,100</b>	-	<b>1,030,100</b>		<b>1,030,100</b>	<b>110,000</b>		
		<b>Total Other Provisions</b>	<b>1,717,018</b>	<b>1,463,379</b>		<b>1,463,379</b>	-	<b>1,602,579</b>		<b>1,602,579</b>	<b>139,200</b>		
		<b>High Needs Block Total</b>	<b>17,587,800</b>	<b>17,783,562</b>		<b>17,783,562</b>	-	<b>12,112,211</b>		<b>18,414,545</b>	<b>630,983</b>		
	1.1.2	De-delegated - Behaviour Support	75,000	75,000		75,000	-	75,000		75,000	-		
	1.1.7	De-delegated - Licenses Subscriptions	1,250	1,245		1,245	-	1,245		1,245	-		
	1.1.8	De-delegated - Staff costs	7,889	9,900		9,900	-	9,900		9,900	-		
	1.4.1	Contribution to combined budgets	923,650	941,288		941,288	-	941,288		941,288	-		
	1.4.10	Growth Fund	598,070	690,000		690,000	-	606,991		606,991	(83,009)	Growth fund paid in full to schools for 2017/18 Financial Year	
	1.4.12	CLAMP/PA License	121,185	122,297		122,297	-	122,297		122,297	-		
	1.4.2	School Admissions	236,290	236,300		236,300	-	236,300		236,300	-		
	1.4.3	Servicing of School Forums	18,700	18,700		18,700	-	18,700		18,700	-		
		ESG retained		413,217		413,217	-	413,217		413,217	-		
		<b>Centrally Retained Total</b>	<b>1,982,034</b>	<b>2,507,947</b>		<b>2,507,947</b>	-	<b>2,424,938</b>		<b>2,011,721</b>	<b>(83,009)</b>		
		<b>Total Expenditure</b>	<b>141,014,525</b>	<b>144,103,615</b>		<b>143,701,769</b>	<b>(401,846)</b>	<b>58,706,491</b>		<b>85,543,252</b>	<b>144,249,743</b>	<b>547,974</b>	
		<b>Funded From</b>											
		DSG - Schools Block	(114,420,126)	(116,376,769)		(37,135,851)	(79,240,918)	(116,376,769)		(37,135,851)	(79,240,918)	(116,376,769)	
		DSG - Early Years Block (2 year olds)	(1,467,978)	(1,571,544)		(1,422,015)		(1,422,015)	149,529	(1,422,015)	(1,422,015)		Original DfE provisional funding allocation based on 526 PTE children no.s - DfE now revised to 476 PTE children no.s
		DSG - Early Years Block (3 & 4 year olds) - universal	(6,680,371)	(7,131,542)		(6,881,534)		(6,881,534)	250,008	(6,881,534)	(6,881,534)		Original DfE provisional funding allocation based on 2843 PTE children no.s - DfE now revised to 2743 PTE children no.s
		DSG - Early Years Block (3 & 4 year olds) - additional		(1,081,450)		(1,081,450)		(1,081,450)		(1,081,450)	(1,081,450)		
		DSG - Early Years Disability Access Fund		(49,200)		(49,200)		(49,200)		(49,200)	(49,200)		
		DSG - Early years funding 16/17 debtor accrual	(200,000)	-		-		200,000		200,000	200,000		As explained in detail in the the main report, this is in recognition of the 2016/17 revised funding allocations as a result of substantially reduced PTE no.s not recognised in time for 2016/17 year end close down
		DSG - Early years 16/17 final adjustment		-		-		222,000		222,000	222,000		
		DSG - High Needs Funding Block	(16,869,426)	(17,783,562)		(12,852,087)	(4,931,475)	(17,783,562)		(11,481,228)	(6,302,334)	(17,783,562)	
		DSG - Early Years Pupil Premium	(108,759)	(108,759)		(106,450)		(106,450)	2,309	(106,450)	(106,450)		
		DSG Brought Forward - to balance	(805,013)	(789)		(789)		(789)		(789)	(789)		
		<b>Funded From Total</b>	<b>(140,551,673)</b>	<b>(144,103,615)</b>		<b>(59,529,376)</b>	<b>(84,172,393)</b>	<b>(143,701,769)</b>	<b>401,846</b>	<b>(57,736,517)</b>	<b>(85,543,252)</b>	<b>(143,279,769)</b>	<b>422,000</b>
		<b>Grand Total</b>	<b>462,852</b>	-		-		-		<b>969,974</b>	-	<b>969,974</b>	<b>969,974</b>

\* Latest budget - is based on latest DSG allocations updated in July 2017 and adjusted for Early Years block funding and any schools that converted to Academies prior to July - 2017

\*\* PTE (Part Time Equivalent). DfE defined as number of children taking up 15 hours per week over 38 weeks

DSG C/FWD from 2016/17	325,991
2017/18 Planned used above	(789)
<b>DSG B/FWD to 2017/18</b>	<b>325,202</b>

DSG B/fwd to 2017/18	325,202
Forecast 2017/18 Overspend	(969,974)
<b>DSG Forecast C/fwd to 2018/19</b>	<b>(644,772)</b>

# Southend-on-Sea Borough Council

Agenda  
Item No.

5

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

to  
**Education Board**

on  
**11 October 2017**

Report prepared by: Ian Ambrose  
Group Manager, Financial Management

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## National Funding Formula Schools and High Needs Funding Reform

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### 1 Purpose of Report

The Department for Education has recently announced the outcome of the consultations around the Schools National Funding Formula and the High Needs National Funding Formula. These consultations have an impact on mainstream schools, special schools, the PRU and Early Years provision.

### 2 Recommendation

2.1 Education Board is asked note the outcome of the funding consultations, namely;

#### For Mainstream Schools

- 2.1.1 The introduction of a de minimis per pupil allowance of £4,600 for secondary and £3,300 for primary pupils in 2018/19, rising to £4,800 and £3,500 respectively in 2019/20;
- 2.1.2 The introduction of a minimum increase in pupil based funding of 0.5% for 2018/19 and 2019/20;
- 2.1.3 The extension of the transition period from a “soft” implementation to a “hard” implementation to 2019/20

#### For High Needs

- 2.1.4 Confirmation of the increase to total funding for 2018/19 and beyond;

#### For Central Services

- 2.1.5 The modest loss of resources;

- 2.2 That subject to confirmation of proposed funding levels by the DfE for 2018/19, that Education Board is minded that;
- 2.2.1 the National Funding Formula be implemented in full from 2018/19 (Hard Implementation) for the schools block, subject to de-delegation arrangements for the remaining maintained schools;
- 2.2.2 £500,000 be transferred from Schools Block (growth funding) to Early Years Block in 2018/19, to fund work to sustain the quality and sufficiency of Early Years Providers;
- 2.3 That work is undertaken to create headroom within the Early Years block to fund Early Years quality and sufficiency activity in future years;
- 2.4 That strong representations be made to the DfE for increased funding for Early Years.

### **3 Background**

- 3.1 Two consultations were launched by the Department for Education (DfE) on 14 December 2016, one on a schools national funding formula and one on high needs national funding formula and other reforms. Both consultations closed 22 March 2017.
- 3.2 The DfE released the results of the consultation 14 September 2017, confirming the funding arrangements to be introduced 1 April 2018. Appendix 1 shows the outcome of the National Funding Formula (NFF) for Southend-on-Sea at a summary level.

### **4 The Outcome**

#### **National Funding Formula for Schools**

- 4.1 As expected the DfE have confirmed the proposals for a single NFF that will be used to calculate all school's budgets. This is similar in structure to the current formula and will be based on:
- A basic level of per pupil funding,
  - Additional needs funding for deprivation, low prior attainment, EAL and mobility,
  - School led funding, with a lump sum, sparsity, premises costs and a growth funding mechanism,
  - Geographic funding through an area cost adjustment.
- 4.2 Following strong representations made during the consultation, the DfE have also made changes to its original proposals, namely:
- A de minimis total pupil led funding allowance of £4,600 for secondary and £3,300 for primary pupils in 2018/19, rising to £4,800 and £3,500 respectively in 2019/20; and

- A guaranteed 0.5% increase in pupil led funding from 2017/18 levels for both 2018/19 and 2019/20.

4.3 Although the total quantum of funding will be set in accordance with the NFF, there is the option to have a “soft” implementation in 2018/19 and 2019/20, where the resources are distributed to individual schools under a locally agreed formula. This option will cease in 2020/21 when DfE will fund schools directly at NFF levels. Under a “soft” implementation therefore Education Board have the ability to use the total resources calculated by the DfE and:

- Allocate it to individual schools in line with the DfE calculations for 2018/19;
- Reallocate in accordance with the existing Southend local formula, accepting that the transition to the “hard” formula probably in 2020/21 will then be that much steeper;
- Accelerate the transition to the final DfE view of de minimis funding

4.4 Attached at appendix 2 is the DfE’s illustrative funding at the individual school level. At the time of writing this report, DfE have still not made the detail of their calculations available to fully analyse how the formula is working for individual schools. These proposals are complex and will need some considerable analysis to fully understand the implications for Southend-on-Sea. **Overall illustrative figures show an increase in funding of 1.42%** by 2019/20. Although better than anticipated when the DfE published their proposals in December 2016, this modest increase must be taken in the context of existing financial challenges for schools, and future pressures from inflationary increases in expenditure.

4.5 40 of the 46 mainstream schools only get the minimum increase in pupil based funding of 1% by 2019/20. 6 schools appear to have benefited from the de minimis pupil funding rates, with an average increase of 3.65% by 2019/20. The illustrative allocations are based on the October 2016 census and are therefore subject to change. The allocations also exclude pupil premium.

4.6 As a rough guide to Education Board, if the additional resources were distributed in line with the existing local formula, the average gain for a primary school over and above that allocated through the NFF would be in the region of £4,000. The average loss for a secondary school would be in the region of £13,000, although clearly those getting more than the baseline increase of 0.5% have much more to lose. If Education Board were minded to retain a local formula for 2018/19, much more modelling would need to be undertaken to confirm the effects.

4.7 In addition to the illustrative allocations for individual schools, the Southend system appears to have retained funding for growth at the same level as provided for in the 2017/18 budget. The mechanism for its distribution is not yet readily apparent. The DfE have also supplemented this growth pot with the value of the schools block transfer to early years agreed by Education Board each year. The consultation outcome refers to a continuing review of the funding for growth, implying that for 2019/20 and beyond the amount of money available will change.

- 4.8 As demonstrated in appendix 1, the value of the Schools Block has been retained in Southend, with a modest overall increase of 0.85% in 2018/19, rising to 1.40% the following year.
- 4.9 As every mainstream school now gains under the DfE proposals, there is no ready justification to have a local transition to the NFF. It would instead seem appropriate to adopt the NFF from 2018/19, and it is recommended that the Education Board should be minded to do so. Usual de-delegation arrangements for maintained schools will continue at their current low level.
- 4.10 Given that the resources currently transferred to Early Years has been retained for now within the Schools Block, it is also suggested that Educational Board agree to transfer £500,000 between the blocks in 2018/19 as it traditionally has at this level since 2013/14. However given that the future of the value of the resource is uncertain, it is additionally recommended that work be undertaken to build capacity within the Early Years block to fund early years quality and sufficiency activity in future years, including the making of strong representation to the DfE for increased funding for Early Years to enable this to happen. The aim should be that each of the four blocks within the overall Dedicated Schools Grant are sustainable contained within their own allocations.
- 4.11 Education Board of course have the option not to transfer monies across to Early Years, or to transfer a lesser amount, and instead allocate the resource to schools. This course of action is not recommended however due to the immediate destabilising impact this will have on Early Years and the limited short term gain for schools as the resource is likely to be lost in 2019/20 in any event.

### **High Needs**

- 4.12 Proposals for High Needs Funding are different in that there is no proposal for direct funding of special schools or the PRU through a national formula but instead for Local Authorities to be funded on a formula basis that would replace the current historic allocations.
- 4.13 This formula will be based on the following:
- Population 2 to 18
  - Deprivation factors
  - Low attainment factors
  - Health and disability factors
  - Area cost adjustments
  - A factor to reflect the current level of the High Needs Block in each Local Authority.
- 4.14 The new formula will take effect in 2018/19, but there will be transitional arrangements in place so no authority loses any funding. Southend-on-Sea gains under the NFF proposals, but the transitional arrangements will slow down the pace of change and so the gain will take several years to be realised. We expect to gain by approximately 10.1%, worth about £1.775 million, once the proposals have been fully implemented. However, this will be phased over

several years; we expect to gain by £0.549 million in 2018/19. The DfE has not put a timeframe by which Southend will be fully funded under the High Needs NFF.

- 4.15 This is positive news for High Needs where demand and costs have continued to grow. However it is unlikely to solve the immediate funding crisis and therefore the work to bring High Needs expenditure back to within the available resources will have to continue apace.

### **Central Services**

- 4.16 The consultation outcome confirmed the creation of a Central Services block, giving the resources directly to the Local Authority to provide central services, rather than having to seek agreement to top-slice resources from the schools block each year. The amount of funding indicated for 2018/19 will see a small £5,000 cut in the resources available.

## **5 Appendices**

NFF Report – Appendices October 2017

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**National Funding Formula  
Summary**

**Appendix 1**

15

	<b>SBC Baseline</b>	<b>DfE HN Transfer</b>	<b>2017/18 Baseline</b>	<b>2018/19</b>		<b>2019/20</b>		<b>Full Implementation</b>	
Alocated to schools - pupil & school Led	112,294,657	244,128	112,538,785	113,516,925		114,148,474		114,148,474	
Premises Led	1,059,894		1,059,894	1,059,894		1,059,894		1,059,894	
Mobility Led	100,293		100,293	100,293		100,293		100,293	
Growth (including EY Transfer resources)	1,190,000		1,190,000	1,190,000		1,190,000		1,190,000	
<b>Schools Block</b>	<b>114,644,844</b>	<b>244,128</b>	<b>114,888,972</b>	<b>115,867,112</b>	<b>0.85%</b>	<b>116,498,661</b>	<b>1.40%</b>	<b>116,498,661</b>	<b>1.40%</b>
High Needs - baseline	15,227,148	244,128	14,983,020	15,531,786		15,997,739		16,758,648	
High Needs - without Floor	2,556,414		2,556,414	2,556,414		2,556,414		2,556,414	
<b>High Needs Block</b>	<b>17,783,562</b>	<b>244,128</b>	<b>17,539,434</b>	<b>18,088,200</b>	<b>3.13%</b>	<b>18,554,153</b>	<b>5.79%</b>	<b>19,315,062</b>	<b>10.12%</b>
Central - ongoing responsibilities	826,914		826,914	821,666		821,666		821,666	
Central - historic commitments	904,888		904,888	904,888		904,888		904,888	
<b>Central Services Block</b>	<b>1,731,802</b>	<b>-</b>	<b>1,731,802</b>	<b>1,726,554</b>	<b>-0.30%</b>	<b>1,726,554</b>	<b>-0.30%</b>	<b>1,726,554</b>	<b>-0.30%</b>
<b>Total</b>	<b>134,160,208</b>	<b>-</b>	<b>134,160,208</b>	<b>135,681,866</b>		<b>136,779,368</b>		<b>137,540,277</b>	

**National Funding Formula  
Illustrative School Level Resources**

School Name	Phase	Type	Baseline funding (2017-18)	Per Pupil	Notional total NFF funding in 2018-19	Per Pupil	Percentage change compared to baseline	Percentage change in pupil-led funding	Illustrative total NFF funding in 2019-20	Per Pupil	Percentage change compared to baseline	Percentage change in pupil-led funding
Barons Court Primary School	Primary	M	£970,000	£4,181	£974,000	£4,198	0.40%	0.50%	£979,000	£4,220	0.90%	1.00%
Blenheim Primary School	Primary	A	£2,242,000	£3,694	£2,252,000	£3,710	0.50%	0.50%	£2,263,000	£3,728	1.00%	1.00%
Bournemouth Park Primary School	Primary	A	£2,279,000	£4,391	£2,290,000	£4,412	0.50%	0.50%	£2,300,000	£4,432	0.90%	1.00%
Bournes Green Infant School	Primary	A	£743,000	£4,060	£746,000	£4,077	0.40%	0.50%	£749,000	£4,093	0.90%	1.00%
Bournes Green Junior	Primary	A *	£1,011,000	£3,815	£1,016,000	£3,834	0.40%	0.50%	£1,020,000	£3,849	0.90%	1.00%
Chalkwell Hall Infants	Primary	M	£1,207,000	£3,714	£1,212,000	£3,729	0.40%	0.50%	£1,218,000	£3,748	0.90%	1.00%
Chalkwell Hall Junior School	Primary	M	£1,571,000	£3,653	£1,578,000	£3,670	0.50%	0.50%	£1,585,000	£3,686	0.90%	1.00%
Darlinghurst School	Primary	A	£2,572,000	£3,701	£2,584,000	£3,718	0.50%	0.50%	£2,596,000	£3,735	1.00%	1.00%
Earls Hall Primary School	Primary	M	£2,279,000	£3,629	£2,289,000	£3,645	0.50%	0.50%	£2,300,000	£3,662	0.90%	1.00%
Eastwood Primary School	Primary	M	£1,736,000	£4,509	£1,744,000	£4,530	0.50%	0.50%	£1,752,000	£4,551	0.90%	1.00%
Edwards Hall Primary School	Primary	M	£1,425,000	£3,692	£1,431,000	£3,707	0.50%	0.50%	£1,438,000	£3,725	0.90%	1.00%
Fairways Primary School	Primary	M	£1,575,000	£3,814	£1,582,000	£3,831	0.50%	0.50%	£1,589,000	£3,847	0.90%	1.00%
Friars Primary School and Nursery	Primary	A	£1,712,000	£4,217	£1,720,000	£4,236	0.50%	0.50%	£1,728,000	£4,256	0.90%	1.00%
Hamstel Infant School and Nursery	Primary	A	£1,793,000	£4,066	£1,802,000	£4,086	0.50%	0.50%	£1,810,000	£4,104	0.90%	1.00%
Hamstel Junior School	Primary	A	£2,024,000	£4,032	£2,034,000	£4,052	0.50%	0.50%	£2,044,000	£4,072	0.90%	1.00%
Heycroft Primary School	Primary	M	£1,502,000	£3,611	£1,509,000	£3,627	0.50%	0.50%	£1,516,000	£3,644	0.90%	1.00%
Hinguar Community Primary School	Primary	A	£873,000	£4,157	£876,000	£4,171	0.40%	0.50%	£880,000	£4,190	0.90%	1.00%
Leigh North Street Primary School	Primary	M	£2,166,000	£3,449	£2,226,000	£3,545	2.80%	3.00%	£2,233,000	£3,556	3.10%	3.30%
Milton Hall Primary School	Primary	M	£2,750,000	£4,493	£2,763,000	£4,515	0.50%	0.50%	£2,776,000	£4,536	0.90%	1.00%
Our Lady of Lourdes Catholic Primary	Primary	M	£1,498,000	£3,567	£1,505,000	£3,583	0.50%	0.50%	£1,512,000	£3,600	0.90%	1.00%
Porters Grange Primary School and Nursery	Primary	A	£1,710,000	£4,672	£1,718,000	£4,694	0.50%	0.50%	£1,726,000	£4,716	0.90%	1.00%
Prince Avenue Academy and Nursery	Primary	A	£1,576,000	£4,126	£1,584,000	£4,147	0.50%	0.50%	£1,591,000	£4,165	0.90%	1.00%
Richmond Avenue Primary and Nursery School	Primary	A *	£1,620,000	£4,165	£1,628,000	£4,185	0.50%	0.50%	£1,635,000	£4,203	0.90%	1.00%
Sacred Heart Catholic Primary	Primary	M	£1,117,000	£4,296	£1,122,000	£4,315	0.40%	0.50%	£1,127,000	£4,335	0.90%	1.00%
St Georges Primary School	Primary	M	£851,000	£4,072	£855,000	£4,091	0.40%	0.50%	£859,000	£4,110	0.90%	1.00%
St Helen's Catholic Primary School	Primary	M	£1,093,000	£4,172	£1,098,000	£4,191	0.40%	0.50%	£1,103,000	£4,210	0.90%	1.00%
St Mary's Church of England School	Primary	M	£2,287,000	£4,128	£2,297,000	£4,146	0.40%	0.50%	£2,307,000	£4,164	0.90%	1.00%
Temple Sutton Primary	Primary	M	£3,150,000	£4,102	£3,165,000	£4,121	0.50%	0.50%	£3,180,000	£4,141	0.90%	1.00%
The Westborough Academy	Primary	A	£2,219,000	£3,977	£2,229,000	£3,995	0.50%	0.50%	£2,240,000	£4,014	0.90%	1.00%
Thorpe Greenways Infant School	Primary	A	£1,704,000	£3,963	£1,712,000	£3,981	0.50%	0.50%	£1,720,000	£4,000	0.90%	1.00%
Thorpe Greenways Junior School	Primary	A	£1,836,000	£3,923	£1,844,000	£3,940	0.50%	0.50%	£1,853,000	£3,959	0.90%	1.00%
Thorpedene Primary School	Primary	A	£2,414,000	£4,334	£2,426,000	£4,355	0.50%	0.50%	£2,437,000	£4,375	1.00%	1.00%
West Leigh Infants School	Primary	M	£1,299,000	£3,608	£1,304,000	£3,622	0.50%	0.50%	£1,310,000	£3,639	0.90%	1.00%
West Leigh Junior School	Primary	A	£1,773,000	£3,436	£1,806,000	£3,500	1.80%	2.00%	£1,806,000	£3,500	1.80%	2.00%

**National Funding Formula  
Illustrative School Level Resources**

School Name	Phase	Type	Baseline funding (2017-18)	Per Pupil	Notional total NFF funding in 2018-19	Per Pupil	Percentage change compared to baseline	Percentage change in pupil-led funding	Illustrative total NFF funding in 2019-20	Per Pupil	Percentage change compared to baseline	Percentage change in pupil-led funding
Belfairs Academy	Secondary	A	£5,681,000	£4,902	£5,709,000	£4,926	0.50%	0.50%	£5,737,000	£4,950	1.00%	1.00%
Cecil Jones Academy	Secondary	A	£5,469,000	£6,023	£5,496,000	£6,053	0.50%	0.50%	£5,523,000	£6,083	1.00%	1.00%
Chase High School	Secondary	A	£5,312,000	£5,915	£5,338,000	£5,944	0.50%	0.50%	£5,364,000	£5,973	1.00%	1.00%
Futures Community College	Secondary	M	£3,149,000	£6,629	£3,164,000	£6,661	0.50%	0.50%	£3,179,000	£6,693	1.00%	1.00%
Shoeburyness High School	Secondary	A	£7,746,000	£5,486	£7,784,000	£5,513	0.50%	0.50%	£7,822,000	£5,540	1.00%	1.00%
Southend High School for Boys	Secondary	A	£3,818,000	£4,562	£3,930,000	£4,695	2.90%	3.00%	£4,018,000	£4,800	5.20%	5.40%
Southend High School for Girls	Secondary	A	£3,779,000	£4,671	£3,883,000	£4,800	2.80%	2.80%	£3,883,000	£4,800	2.80%	2.80%
St Bernard's High School	Secondary	A	£3,645,000	£5,041	£3,662,000	£5,065	0.50%	0.50%	£3,680,000	£5,090	1.00%	1.00%
St Thomas More High School	Secondary	A	£3,821,000	£5,095	£3,839,000	£5,119	0.50%	0.50%	£3,858,000	£5,144	1.00%	1.00%
The Eastwood Academy	Secondary	A	£4,463,000	£5,049	£4,485,000	£5,074	0.50%	0.50%	£4,507,000	£5,098	1.00%	1.00%
Westcliff High School for Boys Academy	Secondary	A	£3,798,000	£4,637	£3,909,000	£4,773	2.90%	3.00%	£3,931,000	£4,800	3.50%	3.60%
Westcliff High School for Girls	Secondary	A	£3,901,000	£4,584	£4,015,000	£4,718	2.90%	3.00%	£4,085,000	£4,800	4.70%	4.80%
<b>Total Primary Resources</b>			<b>£58,577,000</b>	<b>£3,963</b>	<b>£58,921,000</b>	<b>£3,986</b>	<b>0.59%</b>		<b>£59,182,000</b>	<b>£4,004</b>	<b>1.03%</b>	
<b>Total Secondary Resources</b>			<b>£54,582,000</b>	<b>£5,186</b>	<b>£55,214,000</b>	<b>£5,246</b>	<b>1.16%</b>		<b>£55,587,000</b>	<b>£5,281</b>	<b>1.84%</b>	
<b>Total School Resources</b>			<b>£113,159,000</b>	<b>£4,471</b>	<b>£114,135,000</b>	<b>£4,510</b>	<b>0.86%</b>		<b>£114,769,000</b>	<b>£4,535</b>	<b>1.42%</b>	

A \* Resources for schools marked A \* were calculated by DfE under their pre-academy status

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