

AGENDA

Meeting: Schools Forum
Place: Committee Room V - County Hall, Trowbridge
Date: Monday 17 January 2011
Time: 1.30 pm

Briefing Arrangements:

Briefing will be held at 11:00 am in the Council Chamber and will focus on the School Funding Settlement, in particular the allocation of former standards funds that have been rolled in to the Dedicated Schools Grant (DSG).

Please direct any enquiries on this Agenda to Liam Paul, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718376 or email liam.paul@wiltshire.gov.uk

Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

Membership:

Mr N Baker
Mrs Julia Bird
Mr David Cowley
Mr C Dark
Mrs A Davey
Mrs A Ferries
Mrs J Finney
Mr J Foster
Mrs C Grant
Mr J Hawkins

Mr M Keeling
Ms I Lancaster-Gaye
Miss S Lund
Dr Tina Pagett
Mr J Proctor
Vacancy
Vacancy
Mr M Watson
Mrs C Williamson

AGENDA

PART I

Items to be considered whilst the meeting is open to the public

1. **Apologies**
2. **Minutes of the previous Meeting** (*Pages 1 - 10*)
To approve and sign as a correct record the minutes of the meeting held on 02 December (copy attached)
3. **Declaration of Interests**
To receive any declarations of personal or prejudicial interests.
4. **Chairman's Announcements**
5. **Review of the Young Persons' Support Service (YPSS)** (*Pages 11 - 14*)
To consider a presentation detailing the outcome of the review of the YPSS
6. **Report of the School Funding Working Group** (*Pages 15 - 26*)
To consider a report from the Schools Funding Working Group, by Liz Williams, Head of Finance (DCE).
9. **Dedicated Schools Grant 2011/12** (*Pages 27 - 38*)
To consider a report including data and analysis following the announcement of initial figures for Wiltshire Council's Dedicated Schools Grant. This is to include an estimate of the Grant, the anticipated levels of headroom, and consideration of predicted cost pressures.
8. **Urgent Items**
Any other items of business, which the Chairman agrees to consider as a matter of urgency.
9. **Confirmation of dates for future meetings**
To confirm the dates of future meetings, as follows:

Wednesday 02 February 2011
Thursday 03 March 2011
Thursday 23 June 2011

PART II

Items during whose consideration it is recommended that the public should be excluded because of the likelihood that exempt information would be disclosed

NONE

SCHOOLS FORUM

DRAFT MINUTES OF THE SCHOOLS FORUM MEETING HELD ON 02 DECEMBER 2010 AT COMMITTEE ROOM III - COUNTY HALL, TROWBRIDGE.

Present:

Mr N Baker, Mrs Julia Bird, Mrs A Davey, Mr J Foster, Mr J Hawkins, Ms I Lancaster-Gaye,
Dr Tina Pagett, Mr J Proctor, Mr M Watson and Mr C Zimmerman

87. Apologies

Apologies were received from:

Mr David Cowley
Mrs Catriona Williamson
Mrs Judith Finney
Mrs Carol Grant
Mrs Ann Ferries
Mr Chris Dark
Mrs Rosheen Ryan
Rev. Alice Kemp

88. Chairman's Announcements

a) Retirement of Colin Zimmerman

On behalf of the Schools Forum, the Chair thanked Colin, Maintained Schools with Nursery rep, for his valued input and advice given to the Schools forum over a number of years, which included some time chairing the committee. His engagement and involvement was highly appreciated.

b) New Meeting Date – 17 January 2011

An additional meeting was arranged to take place in mid-January, on the 17th. This meeting would be primarily to deal with budget-setting and other associated items, in light of the finalisation of various recent legislative changes and the final figures for Wiltshire's Revenue Support Grant / Dedicated Schools Grant.

89. Minutes of the previous Meeting

The minutes of the meeting held on 07 October were presented.

Resolved:

To approve as a correct record, and sign the minutes of the Schools Forum meeting held on 07 October 2010, with the addition of Mrs Julia Bird as an attendee.

90. Budget Monitoring

Liz Williams updated the Forum on the projected budget monitoring position for 2010/2011.

The projections showed an estimated underspend of £2.022 million against the Dedicated School Grant (DSG). Any variance would be carried forward to the following year.

Key pressures and potential underspends are:

- Schools Delegated Budgets

It was explained that schools revenue balances are expected to be £6.928 million at the end of the current year. This is a decrease of £3.986 million on the position at the end of 2009/10.

- Premature Retirement Costs

This budget is projected to underspend, following measures to address the current severance policy for non-teaching staff, and the reimbursement of schools which had paid redundancy payments to staff on the termination of fixed term contracts, (which falls on the corporate budget).

- Maternity Costs

An overspend is projected on the basis of 2009/10 data, but problems with the implementation of the SAP system mean accurate information remains unavailable. This is being addressed.

- Special Educational Needs Services

Underspends are projected against the Independent Special Schools (ISS) budget and the Special Recoupment budget: from 2011/12 these underspends will be released in to the delegated budget to increase the amount delegated to mainstream primary schools for SEN.

A review has been carried out of the split of funding in residential school placements between DSG and the social care budget. Part of the underspend against the ISS budget is to be used to increase the contribution from DSG towards these placements in the current year. This will be for one year only. The Named Pupil Allowance budget remains on target.

- Early Years Budgets

Early Years budgets are projected to underspend by £1.6 million. Of this £1.3 million is against the Early Years Single Funding Formula. The increase in the free entitlement from 12.5 to 15 hours has been funded through the Standards funds this year. It was noted that next year's provision is very uncertain, so action by officers seeks to make the maximum use of those funds already available and to be flexible with them.

- Young Person's Support Services (YPSS)

A recovery plan has been put in place regarding the financial position of YPSS. This plan included holding open certain vacancies to achieve savings. It is now anticipated that staffing levels are will be insufficient to cope with increased demand in the coming year. Additional sums are required in the coming year to

address the pressures within the YPSS (outlined in Appendix 2 to the report). A review of the YPSS has taken place and will come to the January meeting of Schools Forum for consideration.

Resolved:

- a) **To note the revenue budget monitoring position for 2010/11 and the proposed underspend against Early Years budget.**
- b) **To approve the proposal for additional funding of £91,750 to be made available in the current year for the Young Person's Support Service as outlined in paragraph 13 above and in Appendix 2, from the projected underspend.**

91. **Schools Facilities Maintenance Contract**

Liz Williams, Head of Finance (DCE) summarised the options available to schools when the Sodexo Facilities Management Services concludes to schools with effect from 8th April 2011, and the relevant considerations for the Schools Forum.

Two clarifications emerged from the discussion of the proposals:

- Both **funding *and* responsibility** for providing free school meals is to be delegated the individual schools.
- Secondly, officers were ask to ensure that communication regarding this matter emphasise the rapidity of action needed to be taken by schools, including moves to negotiate temporary extensions (and the terms of these) if necessary.

Resolved:

That a letter to Schools be sent out, detailing the recommended course of action, as per the proposal in the report, signposting to the possibility of a framework contract, either with the Council or Southwest One but recommending that individual schools start to formulate a plan and explore market provision for services in their area, to become operational from 9th April 2011.

92. **Review of the Early Years Single Funding Formula**

Phil Cooch, Manager, Schools Accounting & Budgets and Jackie Bedford, Early Years/Sure Start Team, circulated a report outlining the key outcomes from a review of the Early Years Single Funding Formula (EYSFF) conducted with the Early Years Reference Group (EYRG).

As part of this process a survey was sent to all free entitlement childcare providers regarding the formula and its composition, and the response was considered by the EYRG.

It was widely noted that the EYSFF had been implemented for only a year and its effects were only now becoming clear and understood. The forum considered the analysis of the questions and responses, and the recommendations from the reference group and made the following revisions to the EYSFF:

Resolved:

That Schools Forum:

- a) Note the contents of the report
- b) Make the following amendments to the Early Years Single Funding Formula:
 - (i) Enable providers to apply for sustainability/rurality supplement at each Funding period, in effect from April 2011.
 - (ii) Enable providers to receive adjustments to estimated funding as either lump sums or phased over the rest of year, as selected annually.

93. **Controls on Surplus Balances 2009/10 - Appeals Outcome**

Phil Cooch, Manager, Schools Accounting and Budgets outlined his report and drew the forum's attention to the outcomes of the clawback process, as listed in the appendix.

It was explained that a decision by the appeal panel on the proposed clawback from Downland's school is pending, awaiting a report by officers clarifying the financial situation at the school. This will be received by Schools Forum at the next (January) meeting and following the meeting, the appeals panel will come to a decision on the case

He also highlighted paragraph 6 of his paper, concerning the appropriateness of the clawback thresholds on small (primary) schools. Whilst officers would continue to investigate options in this area, developments arising from the forthcoming education White Paper 'The Importance of Teaching' could affect this whole issue, and in fact removes the requirement for the local authority to have a clawback scheme.

It was clarified that the sum of £15,479 to be returned following the clawback process would return to the central SEN budget, whilst larger sums would remain in the sector from which the funds were recovered.

Resolved:

That the Schools Forum

- a) Note the contents of the report
- b) Support the decision to clawback funds from the schools detailed in Appendix 1

94. **Section 251 Benchmarking 2010/11**

With members' approval, it was agreed to defer this item to the next Schools Funding Working Group, to allow the data to be analysed in detail and to address any concerns above funding levels.

95. **Report of the School Funding Working Group**

Members of Schools forum were updated on the discussion and recommendations from the School Funding Working Group held on 16 December 2010. Discussions ensued around each of the topics considered by the working group, as follows:

- Broadband Connectivity
- Schools Facilities Maintenance Contract
- Schools Finance Regulations 2011 Consultation
- SIMS Licence – 3 Year Fixed Term Arrangement
- Results of Consultation to change the School Funding Scheme
- Schools Budget Planning Software

Resolved:

- a) **That Option 2, outlined in Appendix 2 to this report, be the agreed method for charging schools for the cost of broadband connectivity from 2011/12, and that the charges should be treated as a cashless item on the school funding certificate.**
- b) *See N.B below*
- c) **That the recommendations of the Schools Funding Working Group on the response to the consultation to the draft Schools Finance Regulations be approved.**
- d) **That, subject to procurement rules, Wiltshire should enter in to the 3 year agreement for the SIMS Licence to maximise value for money.**
- e) **That the Schools Funding Scheme be amended to reflect the changes to debt write off levels and leasing arrangements, as outlined in paragraph 8 of the report.**
- f) **That from April 2011 a 3 year contract should be agreed for the FPSAdvance.net software at an annual cost of £61,150, for the basic version of the software, i.e. without the inclusion of the School Development Plan functionality.**

Note

Recommendation b) was considered elsewhere in the agenda, under Item No.5 [minute no.91] – Schools Facilities Management Contract

96. **Implications of the Comprehensive Spending Review**

Liz Williams, Head of Finance, DCE summarised the main implications of the Comprehensive Spending Review relevant to the work of those involved in the Schools Forum.

It was explained that usually a draft DSG and budget breakdown would be brought to the Schools Forum around this time of year; however the details of the funding settlement with central government were not expected until 09 December and as such consideration of next year's budget would be delayed until a special meeting arranged for Monday 17 January 2011.

A 0.1% real terms increase was expected in the schools budget, but as pupil number increases and the impact of the deprivation-focused pupil premium are taken into account, then pressures may nevertheless grow on the schools budget.

It was reiterated following discussion, that free school meals were not the best metric of measuring deprivation, in the opinion of the schools forum, and this had been fed back to the DfE in the response to the consultation on a Pupil Premium.

A key point to note was the widespread mainstreaming of grants, of which only partial information could be provided at that time. A notable omission from those grants highlighted by the Secretary of State was that for Music. As a result of mainstreaming and other changes, it was now reasonably difficult to ascertain whether funding in one area was up, or down. Funds were aimed at the base of the system, with both central government and local government not necessarily specifying how it will be spent.

Resolved:

That Schools Forum:

a) Note the Report

b) Recommend that grants be allocated as follows:

Grant	Spent Centrally or Devolved	New Allocation
1:1 Tuition/Making Good Progress	Most devolved to schools although does fund 1 post centrally	Allocate on an AWPU basis
Every Child Programmes	Allocated to schools	Allocate on an AWPU basis
Extended Schools Sustainability and Subsidy grants	Devolved to clusters of schools	Allocate on an AWPU basis
School Lunch Grant	Devolved	Allocate on an AWPU basis

School Standards Grant (SSG/SSG(P))	Devolved	Replicate under current methodology with a representative quantum
School Development Grant	Devolved	Replicate under current methodology with a representative quantum
Specialist School funding	Devolved (only 1 Wiltshire school not receiving grant currently)	Replicate under current methodology with a representative quantum (Keep sector specific – Secondary + Special schools)
National Strategies funding	Mixture of centrally retained and devolved	Replicate under current methodology with a representative quantum (Keep sector specific – Secondary + Special schools)
Ethnic Minority Achievement Grant	Centrally retained	To continue on a centrally retained basis

97. **Report of the SEN and Social Deprivation Working Group**

Liz Williams, Head of Finance, DCE summarised her report and highlighted the information on 'Managed Moves Primary Phase' assembled by Julie le Mesurier.

A discussion ensued focused on the process for managed moves for children of a primary age. It was noted that the child at risk of exclusion should be ensured a chance at a new start where possible, with the process conducted in a measured and controlled manner. The benefits of the 'brokering' role provided by YPSS when used were also noted.

Resolved:

To note the report and recommendations from the Schools Forum SEN Working group, and refer the 'Managed Moves Primary Phase' information to the Primary Heads Forum (PHF) and also the Primary Heads Behaviour Support Working Group.

98. **Increase to Special Educational Delegation to Secondary Schools**

Julie le Mesurier outlined her report. It was explained that sensory and physical needs were the sole remaining type of SEN for which the funding for the secondary phase is not delegated.

A range of options were presented and the forum discussed the mechanisms required to ensure the funds were distributed with clarity and consistency.

Following discussion it was:

Resolved:

That from April 2011 funding up to the first 15 hours of NPA should be delegated to secondary schools using the same methodology currently

used to delegate funding for all other types of needs. In addition to this option, protection would be provided in a way consistent with the arrangement for SEN delegation to primary schools: 50% of any change in funding above 1% of total school budget. This will be calculated using data available January 01 2011, however on the current figures this would apply to no schools.

Note:

This is option B, as shown on the report

99. **Funding Allocation for Resource Bases**

Julie le Mesurier detailed proposals for funding of Resource Bases (formerly known as Specialist Learning Centres) in mainstream schools. An amended appendix 2 -'Resource Base Funding proposals summary' was circulated

The changes aim to establish a new fit-for-purpose funding mechanism, which means that hosting this specialist provision, through a Resource Base, will be cost neutral for schools. Implementation was to be from 01 September 2011.

It was agreed that service-level agreements and details of the banding mechanism/outcomes be made publicly available online.

Resolved:

That:

- a) **The funding model outlined in appendix 1 be implemented with effect from 01 September 2011**
- b) **That the additional cost of £58,588 in 2011/12 be funded from savings within central SEN budgets.**

100. **Financial Implications arising from Banding Moderation**

Liz Williams outlined her report which gave information concerning the financial implications arising from the Banding moderation exercise for special schools and for Enhanced Learning Provision (ELP) in special and secondary schools.

The outcome of the moderation exercise on place funding is a reduction in overall cost for special schools of £12,885 compared with 2010/11.

Once transition and residential costs are taken in to account the overall cost of special schools for 2011/12 is £46,497 lower than in the current year.

Overall numbers of pupils requiring ELP are unchanged although the mix between bands 1 and 2 has changed as a result of the moderation. The effect of the banding moderation is cost neutral (additional cost of £2,000) but there are increases and reductions across individual schools.

A discussion of the figures arose and focused on the stability and proportionality of funding as the number of students requiring ELP / a certain band of provision fluctuates year-to-year.

It was agreed that officers should bring a report to a future Schools Forum / Schools Funding Working group to clarify the situation.

Resolved:

To note the report

101. **Report from School Services Group**

As the Schools Services group did not meet on the 02 December 2010 this item was deferred to the next appropriate meeting.

102. **Confirmations of dates for future meetings**

The Chairman confirmed the dates of forthcoming meetings, highlighting including an additional meeting on 17 January 2011 to consider the Budget strategy in light of new legislation.

103. **Urgent Business**

None

(Duration of meeting: 1.30 - 4.20 pm)

The Officer who has produced these minutes is Liam Paul, of Democratic Services, direct line 01225 718376, e-mail liam.paul@wiltshire.gov.uk

Press enquiries to Communications, direct line (01225) 713114/713115

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Wiltshire Council

Schools Forum
17th January 2011

Young People's Support Service (YPSS) Review

Purpose of report

1. To update Schools Forum on the review of the Young People's Support Service (YPSS).

Background

2. The YPSS Review was commissioned by Carolyn Godfrey (Corporate Director, Children & Education Department (DCE)) in July 2010 and undertaken by Colin Smith, a well respected former Headteacher at Hardenhuish School. The remit of the Review is attached in Annex 1. The report of the findings was received by DCE on the 5 November 2010. The Review was presented to WASSH on 9 December 2010.
3. The YPSS Review is written in the context of available knowledge at that time, including an update on 'emerging structures' within the Department for Children & Education. The Review was however completed before the White Paper 'The Importance of Teaching' was published on 23 November.
4. Section 3 of the new White Paper discusses the issue of 'Behaviour', with sections 3.28 to 3.41 commenting on reform of the exclusion appeals process and improving the quality of alternative provision by increasing autonomy and encouraging new providers for the delivery of Pupil Referral Units.

Main considerations for School Forum

5. The YPSS Review is a comprehensive piece of work which contains a number of well researched recommendations. At this stage it has not been possible to re-shape the recommendations of the Review in the light of the White Paper and the full impact of the new emerging Schools & Learning structures. This is a work in progress and is something that will be taken forward within the Schools & Learning Branch (by the Targeted School & Learner Support School Improvement Section) working in partnership with WASSH, Schools Forum, School Federations and other key stakeholders. We need to build on key messages and principles in the report, identifying key actions and timeframes for reshaping YPSS/PRU provision and the budget in a more strategic way, balancing the needs of prevention against the provision of PRU places, whilst also working with local school federations to enable creative and effective local delivery.
6. At WASSH on 9 December 2010, it was agreed that whilst Schools & Learning Branch would significantly input into the process of taking the recommendations and White Paper issues forward, and that this would be achieved via use of the YPSS Board (the Governance Body for YPSS) to guide the response. It is, however, intended to review the membership of the YPSS Board to support this, eg, a representative from each Schools Federation will be invited onto the YPSS Board. It is expected that a working

group will then be set up to take the issues forward. The next YPSS Board meets on 17 January 2011.

Proposals

7. Any views and feedback from Schools Forum, both on the report and the way of taking it forward would be most welcome. Any such views could then be included in the overall approach.

Carolyn Godfrey
Director, Children & Education

Report author: Mal Munday, Acting Targeted Services Director

Background papers

None

Appendices

Appendix 1 – Report of the YPSS Review

Annex 1

YOUNG PEOPLES SUPPORT SERVICE REVIEW

COMMISSION OF AN INDEPENDENT REVIEW TO COVER THE FOLLOWING:

1. To review the effectiveness of the service's interface with mainstream school settings.
2. To review the service's readiness for an OFSTED inspection.
3. To review the management of systems and processes when accommodating and re-integrating young people.
4. To review the resources available to the service and effectiveness/impact of the deployment of allocated resources.
5. That policy and procedures within the service ensure the safety of all.
6. To review the management and leadership of the service.
7. To review the management of advisory support to schools.
8. To review arrangements for short term outreach and in-reach pupil support.
9. To review arrangements for partner agency support to the service.
10. To review the impact of provision for pupils with medical needs unable to attend mainstream school settings.
11. To review policy and procedure for accommodating casual admissions/ mid-term arrival pupils to the LA.
12. To review the service's impact in meeting the needs of LAC (both in-reach and outreach provision).

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Wiltshire Council

Schools Forum

17th January 2011

Report from the Schools Forum School Funding Working Group

Purpose of report

1. To report on the meeting of the School Funding Working Group held on 7th January 2011.

Main considerations for School Forum

2. The draft minutes of the meeting are attached at Appendix 1.
3. The School Funding Working Group makes the following recommendations to Schools Forum:

4. ***Delegation of Health & Safety Maintenance Contracts***

It is recommended that the budget for health & safety maintenance contracts should be delegated on the basis of a flat rate and a per pupil amount as follows:

	Primary	Secondary	Special
Flat Rate	£50	£500	£250
Per Pupil	£0.65	£0.81	£0.70

It was agreed that that the Health & Safety Manager should contact schools regarding the availability of a county wide fire equipment maintenance contract and specific suppliers available for gym and kiln equipment maintenance. The group requested that guidance is issued to schools.

5. ***Section 251 Benchmarking***

The group considered a report on Section 251 benchmarking figures and asked for further information on the following:

Speech & Language Therapy – the group questioned why Wiltshire benchmarks as a high spender and asked that statistical neighbours are contacted to establish in each case

- The level funded by the local authority
- The level delegated to schools
- The level funded by Health

School Improvement – the group requested details of what statistically similar authorities included within this line on the Section 251 budget return in order to understand why Wiltshire benchmarks as a high spender.

6. ***Updated Schools Finance Scheme Guidance 2011***

The group considered a report on the DfE guidance on schools funding schemes (appendix 2). Amendments will be made to the Wiltshire funding scheme in accordance with the guidance.

The group recommended that no decision is made on whether to continue with the Wiltshire controls on surplus balances scheme after 2010/11 until more detail is known on the national context and the view of the current government on surplus balances in schools.

7. Schools Funding Settlement

The group recommended that the pupil premium for maintained special schools and for the Young Person's Support Service be paid directly to the schools concerned from April 2011.

It was agreed that further work be carried out to finalise the potential shortfall in DSG for 2011/12 including cost pressures and potential areas for savings.

It was agreed that the former Ethnic Minority Achievement Grant which has now been rolled in to DSG should continue to be retained centrally to form part of the funding for the Ethnic Minority Achievement Service.

It was agreed that a further meeting be held to consider models for the allocation of former standards funds being rolled in to DSG for 2011/12 and that proposals be considered at the briefing prior to the Schools Forum meeting on 17th January.

Proposals

8. That the following recommendations are considered by Schools Forum:
 - a) That budgets for health and safety maintenance contracts be delegated to schools in accordance with the model in paragraph 4 above.
 - b) That the Health & Safety Manager should issue guidance to schools on available countywide contracts and providers of specialist maintenance services such as gym and kiln equipment.
 - c) That further information on the detail behind the benchmarking figures on Speech & Language therapies and on Schools Improvement be sought from statistical neighbours and reported back to the Schools Funding Working Group (paragraph 5)
 - d) That a decision on whether to retain the Wiltshire controls on surplus revenue balances scheme after 2010/11 be delayed until further detail is known about the national picture and the government's view on surplus balances in schools. (paragraph 6)
 - e) That the pupil premium for pupils in maintained special schools and the YPSS be paid directly to the schools/YPSS (paragraph 7)
 - f) That the former Ethnic Minority Achievement Grant continue to be retained centrally to form part of the core funding for the Ethnic Minority Achievement Service (paragraph 7).

Report author: Liz Williams, Head of Finance (DCE)
01225 713675
Elizabetha.williams@wiltshire.gov.uk

Background papers

None

Appendices

Appendix 1 – Draft minutes of the School Funding Working Group
Appendix 2 – Report on the updated Funding Scheme Guidance

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Schools Forum Schools Funding Working Group

Minutes – 7th January 2011

Present: Liz Williams, Colin Kay, Martin Watson, Phil Cooch, John Hawkins, Neil Baker, Catriona Williamson, Ingrid Lancaster-Gaye, Julia Cramp, Carol Grant, John Kimberley

In Attendance: Paul Collyer (for item 1)

		Action												
1	Apologies Judith Finney													
2	<p>Minutes from Previous Meeting The minutes from the meeting of 16th November 2010 were agreed</p> <p>Matters Arising</p> <p>H&S Maintenance Contracts – Paul Collyer updated the group on discussions with the Property Services Team regarding the possibility of central contracts for these issues. He reported that the Property Team would not have the capacity to manage a tendering process for schools contracts. There is, however, a Wiltshire Council contract for the maintenance of fire equipment that schools will be invited to join. The suppliers for Gym equipment and Kilns had also indicated that they are keen to progress arrangements with individual schools.</p> <p>It was agreed that the budget should be delegated and that Paul Collyer would provide guidance to schools on existing contracts and the transition to new arrangements.</p> <p>It was agreed that funds should be delegated on the basis of a flat rate and per pupil amount as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Primary</th> <th>Secondary</th> <th>Special</th> </tr> </thead> <tbody> <tr> <td>Flat Rate</td> <td>£50</td> <td>£500</td> <td>£250</td> </tr> <tr> <td>Per Pupil</td> <td>£0.65</td> <td>£0.81</td> <td>£0.70</td> </tr> </tbody> </table> <p>SIMS Licence – P Cooch (PC) informed the group that he had received confirmation that a 3 year agreement is allowable under procurement rules however was still awaiting advice as to whether we would be required to go out to tender.</p>		Primary	Secondary	Special	Flat Rate	£50	£500	£250	Per Pupil	£0.65	£0.81	£0.70	<p>PCollyer</p> <p>PC</p>
	Primary	Secondary	Special											
Flat Rate	£50	£500	£250											
Per Pupil	£0.65	£0.81	£0.70											
3	<p>Section 251 Benchmarking This item had been referred to the group from the last Schools Forum meeting.</p> <p>The group reviewed the report and the benchmarking graphs and requested clarification on the following:</p> <p>Speech & Language Therapy – Wiltshire benchmarks as the highest spender on speech & language. In order to understand</p>													

	<p>more about different costs and practice in other authorities it was requested that we seek the following information from our statistical neighbours:</p> <ul style="list-style-type: none"> • The amount funded by the Local Authority • The amount delegated to schools for speech & language • The amount funded by Health <p>School Improvement – details of what other authorities include in the School Improvement line on the Section 251 return as Wiltshire continues to benchmark high.</p>	<p>EW/JCramp</p> <p>EW</p>
4	<p>Mainstream SEN Recoupment</p> <p>EW tabled a brief update report on issues relating to mainstream SEN recoupment. This issue had been raised by PHF during the discussions on SEN delegation. The paper confirmed that current recoupment arrangements do not impact on the increased delegation for SEN in primary schools and that recoupment funded pupils had been removed from all of the modelling work on the impact of delegation.</p> <p>The paper also highlighted that pupils with statements from other LAs are differentially funded in Wiltshire schools. This anomaly has now been recognised but EW reported that there are no proposals to change the current system at this time. Wiltshire will be engaging with work being carried out regionally on an agreed methodology for mainstream SEN recoupment and it was felt that the system should not be changed until that point – likely to be 2012-13 at the earliest.</p>	
5	<p>Updated Schools Funding Scheme Guidance 2011</p> <p>PC presented a paper outlining the main changes to DfE guidance on local authority Funding Schemes and the potential changes that would be required to the Wiltshire Scheme. Most of the issues are already covered in the Wiltshire scheme and a number of amendments will be made to the scheme which will be re-issued to schools in March 2011.</p> <p>The DfE guidance states that LAs may continue their existing controls on surplus balances scheme if Schools Forum is in agreement. The group discussed this and agreed that the controls on surplus balances scheme had been helpful in giving more detailed information to Schools Forum and in driving the principle that funding should be spent on the pupils in the school in the year in which it is allocated. Before recommending that Wiltshire should continue with its scheme, however, members of the group felt that more detail is needed on the national context and the view of the current government on surplus balances</p>	
6	<p>Schools Funding Settlement 2011/12</p> <p>EW presented a paper outlining the headlines from the schools funding settlement issued by the government on 13th December, and the main issues to be considered by Schools forum.</p>	

	<p>Pupil Premium – the pupil premium will be paid at £430 per pupil eligible for free schools meals, and £200 per child from a service family. Looked after children will also attract the premium at £430 per child looked after for more than 6 months. PC had carried out some modelling based on eligibility for free school meals at Autumn 2010, and numbers of service children in January 2010. the modelling indicated that Wiltshire could attract a pupil premium of £1.9 million and a service child premium of £840,000.</p> <p>The group agreed to recommend to Schools Forum that the pupil premium attracted by pupils in Special Schools and the YPSS should be paid directly to the schools rather than held back by the local authority.</p> <p>DSG Estimate – based on the October pupil counts DSG is estimated at £273,117 million for 2011/12 after Academy recoupment has been taken in to account. The standstill DSG requirement is estimated at £273.708 million, a shortfall of £0.590 million. However other cost pressures of up to £1.4 million have also been identified. It was agreed that further work was required on the cost pressures prior to Schools Forum and that savings would be required in order to meet any investment priorities.</p> <p>Allocation of Former Standards Funds – the group considered potential models for the allocations of former standards funds which have been rolled in to DSG. The first model looked at the allocation per pupil in 2010/11 in each school and used this as a multiplier for the 2011/12 budget. Whilst it was accepted that this is a simple model there was some concern about the potential for the current funding to be cast in stone – particularly for those grants where there is variation in the allocation between schools. Models which allocate grants on a per pupil basis caused more turbulence in the system however it is difficult to identify the impact on grants previously paid on a cluster basis. It was agreed that a further meeting should be held on 14th January to consider models in more detail – this meeting to involve officers currently responsible for allocating the grants.</p> <p>The group recommended that the former Ethnic Minority Achievement Grant should continue to be retained centrally to fund the EMAS team.</p>	
11	<p>Any Other Business</p> <p>ILG raised an issue from Tristan Williams regarding the use of DSG to support social care spend. EW responded that funding decisions in respect of placements are made by the Joint Complex Needs Panel and undertook to raise the concerns with Julia Cramp. A number of placements are jointly funded between DSG and social care however the funding conditions for DSG need to be taken in to account.</p>	EW
9	<p>Date & Time of Next Meeting</p> <p>Date of Next Meeting Monday 24th January 2011, 12.30pm at County Hall</p>	

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Wiltshire County Council

SCHOOL FUNDING GROUP

7 January 2011

UPDATED SCHOOL FUNDING SCHEME GUIDANCE 2011

Purpose of the paper

1. To raise the groups awareness of changes to DfE guidance on local authority Funding Schemes, effective from 1 April 2011.

Summary of the changes

2. The following summarises the changes :(The references are to the section number in the previous guidance.)
 - 1.3 Confirmation that the scheme, and any amendments to it, must be published on a website accessible to the general public. The date on which any amendments take effect must also be published. Annex A is also amended. *No issue.*
 - 1.4 Approval of schemes – removal of reference to the Secretary of State and inclusion of schools forum role. *No issue.*
 - 2.4 Removal of the requirement for schools to submit a statement of Best Value with their budget plan. The government believes that it is important for schools to achieve value for money, but that this can be demonstrated in other ways than a written statement. *No issue.*
 - 2.11 Removal of exceptions to requirement that schools must be allowed to opt out of LA contracts. The government believes that schools are best placed to make their own purchasing decisions and should not be constrained in their ability to do so. *No issue.*
 - 2.13 Clarification and updating definition of eligible expenditure for the “purposes of the school” to include pupils at other maintained schools and community facilities. *No issue.*
 - 2.15 Removal of the section relating to the Financial Management Standard in Schools (FMSiS). The Secretary of State announced on 15 November 2010 that the Financial Management Standard for Schools (FMSiS) would no longer be a requirement, and would be replaced by a new simpler standard during 2011. A directed revision to schemes requiring schools to meet FMSiS was introduced in 2007. Local authorities should no longer enforce this requirement. The Department will consult in the proposed replacement early in 2011. *No issue.*
 - 3.5.1 Removing the requirement for there to be at least ten banks on the approved list for school bank accounts and replacing this with a

requirement to be consistent with the LA's Treasury Management policy, given the turbulence in the banking system in the last couple of years. *No issue.*

3.6 Encouragement of the use of procurement cards as these reduce transaction costs and can enable schools to benefit from significant discounts. *No issue.*

4.2 It will no longer be a requirement for schemes to have a balance control mechanism. The revised paragraph reads:

"The scheme may contain a mechanism to clawback excess surplus balances. Any mechanism should have regard to the principle that schools should be moving towards greater autonomy, should not be constrained from making early efficiencies to support their medium-term budgeting in a tighter financial climate, and should not be burdened by bureaucracy. The mechanism should, therefore, be focused on only those schools which have built up significant excessive uncommitted balances and/or where some level of redistribution would support improved provision across a local area."

DfE has confirmed that LAs may continue with their existing Schemes if Schools Forum agrees.

LAs should, therefore, consider removing or relaxing their existing mechanism with effect from 1st April 2011.

4.8 Amendment to balances of closing schools to reflect the provisions of the Academies Act 2010. *No issue.*

4.9 Removal of reference to School Standards Grant in relation to licensed deficits. *No issue.*

4.11/12 Removal of references to ex GM schools. *No issue.*

6.2 Enabling LAs to charge schools whose withdrawal from a cluster arrangement into which they entered voluntarily results in additional costs to the other schools in the cluster or to the LA; this is to remove disincentives to the employment of shared staff in clusters and partnerships. At present schools can agree to share the cost of a member of staff for, say, three years but one school can then withdraw without notice putting extra costs on the school actually employing the member of staff. *No issue.*

6.2.8 Inclusion of the Environment Agency in the list of regulatory bodies, to reflect their role in the Carbon Reduction Commitment scheme. This would enable LAs to pass through to schools any costs arising from non-compliance with the scheme. *No issue.*

11.6 Strengthened wording on Chief Finance Officer's right to attend relevant governing body meetings – schemes "should" not "may" permit this right. *No issue.*

11.13 Deletion of paragraph on school meals – not relevant to a financial scheme.
No issue.

11. Inclusion of guidance in new Annex relating to how costs of redundancies and early retirements should be funded; this information is frequently requested and will be increasingly relevant in a tighter financial settlement. The 2002 Education Act states that the cost of redundancies should normally fall to the local authority while the cost of premature retirements should normally fall to the school's delegated budget. There can, however, be locally determined exceptions to these, and it is also the case that costs can be charged to the central part of the schools budget if there are resultant savings to the schools budget and the schools forum agree. It is important that any exceptions to the norm are clearly defined by LAs and discussed with schools forums. *Earlier Schools Forum paper provided clarification.*

13. Removal of Annex B outlining the recommended respective responsibilities of schools and LAs in relation to maintenance, which was useful when these budgets were first delegated but is less relevant now. *No issue.*

14. Amendment of the section on community facilities to reflect the change in the law enabling schools to spend their delegated budget for this purpose. This takes effect from April 2011. *No issue.*

3. The current Funding Scheme will be updated to reflect the above changes and schools notified accordingly.

Recommendation

3. School Funding Group is asked to note the above changes and comment specifically on the revised guidance on Controls on Surplus Balances Schemes.

Carolyn Godfrey
Director, Department for Children & Education

Unpublished documents relied upon in the production of this Report: NONE

Environmental impact of the recommendations contained in this Report: NONE
KNOWN

Report author: Phil Cooch., Schools Accounting & Budget Support Manager,
Children & Education Finance Team, Resources Department
Tel: 01225 713814
Email: philcooch@wiltshire.gov.uk

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Wiltshire Council

Schools Forum
17th January 2011

Schools Funding Settlement 2011/12

Please note the calculations in the below report and attached appendices may be revised, as updated figures are obtained. Any differences will be circulated as amended reports/appendices at the meeting.

Purpose of report

1. To outline the detail of the schools funding settlement for 2011/12 and to consider the implications for the Wiltshire schools budget.

Background

2. The Department for Education (DfE) published the 2011/12 financial settlement for schools on 13th December. The settlement includes details on:
 - The Pupil Premium
 - The Dedicated Schools Grant
 - Academies Funding
 - Capital Funding

Main considerations for Schools Forum

3. The funding settlement for 2011/12 contains significant changes from previous years including a new Pupil Premium grant and the mainstreaming of a number of former standards funds in to the Dedicated Schools Grant (DSG). This increases the complexity of the DSG calculation and the setting of the schools budget. Schools Forum are asked to consider a number of issues prior to the final budget setting.

The Pupil Premium

4. A pupil premium to support pupils from deprived areas will be introduced from April 2011. The premium will be paid to Local Authorities (LAs) as a specific grant based on the number of pupils eligible for Free School Meals in the January Census in years from Reception to Year 11.
5. The value of the pupil premium in 2011/12 is £430 per pupil – no figure has been announced for future years however the national total spend on the pupil premium is set to increase from £625 million in 2011/12 to 2.5 billion in 2014/15. Pupils in non-mainstream settings, including special schools, independent special schools, pupil referral units and children not in school will attract the pupil premium.

6. Children who have been looked after for more than 6 months will attract the pupil premium at the value of £430.
7. Children from service families will attract a pupil premium of £200 for 2011/12.
8. For pupils in mainstream schools the pupil premium will need to be paid directly to the school. The premium is not ringfenced at school level however schools will be held accountable for how they use it. This will be through new measures in the performance tables that capture the achievement of pupils covered by the premium, and through schools publishing how they have used the premium – this will be available on line.
9. For pupils in non-mainstream settings the premium will be paid to the authority on whose census return the pupils appear. The LA will retain the responsibility for allocating the premium for these pupils and what provision should be made for them, this could include passing the premium to the setting. Schools Forum will need to consider whether the premium should be allocated to Wiltshire's special schools and the Young People's Support Service (YPSS).
10. For looked after children (LAC) the premium will be allocated to children who have been looked after for more than 6 months (defined on the LA return SSDA903) so it would appear there could be some lag in funding depending on when the return is completed. The premium will be allocated to the authority who looks after the child.
11. In cases where a LAC is educated in a mainstream school the LA will be required to pass the premium to the school. For LAC in non-mainstream settings the LA will retain the funding and the responsibility for managing the provision for such pupils. It is estimated that the pupil premium for LAC in Wiltshire will be approximately £122,000.
12. For service children the service child indicator in the school census will be used to drive the allocation of the funding. The LA will be required to pass on the premium to those schools where the children are being educated.
13. Based on January 2010 pupil numbers it has been possible to model the possible levels of pupil premium by school (Appendix 1) for both free school meals and service children.

Dedicated Schools Grant – Overview

14. The government has only issued a one year financial settlement for the schools budget confirming that the current methodology for allocation of DSG will be continued. DSG is allocated on the basis of a guaranteed unit of funding (GUF) multiplied by the numbers of pupils as calculated by the January schools and Early Years census, and the Alternative Provision census. As in previous years we will need to estimate the expected level of DSG for 2011/12 based on the October pupil count adjusted for any expected movement between October and January, the final grant will then be confirmed after the start of the financial year (usually June/July).
15. A number of former standards funds and other grants have been mainstreamed in to DSG. These are listed below:
 - Schools Standards Grant (SSG and SSG(P))

- School Development Grant
 - School Lunch Grant
 - Ethnic minority Achievement Grant
 - 1:1 Tuition
 - Extended Schools – Sustainability
 - Extended Schools – Subsidy
 - Targeted Support for the Primary National Strategy allocated to schools
 - Targeted Support for the Secondary National Strategy allocated to schools
 - Diploma formula grant
 - London Pay Addition Grant (not received in Wiltshire)
16. The data received from the DfE indicates that £36.595 million grants from 2010/11 have been rolled in to the Wiltshire baseline for DSG. The total of £36.595 million has then been divided by the 2010/11 funded pupil numbers to arrive at a unit of funding per pupil for these grants.
17. The unit of funding per pupil for the grants has been added to the guaranteed unit of funding (GUF) for DSG in 2010/11 to arrive at a total GUF for 2011/12 – there has been no inflationary increase applied to DSG for 2011/12. The GUF for Wiltshire in 2011/12 is £4,592.87.
18. A minimum funding guarantee (MFG) of -1.5% has been applied to the delegated schools budget meaning that no school has a cut in its budget of more than 1.5% before any pupil premium is added.
19. A cash floor arrangement has been implemented in 2011/12 to ensure that authorities with falling pupil numbers will not receive a reduction of more than 2% compared with the 2010/11 baseline.
20. The government has decided not to continue to double fund pupils who have dual subsidiary registrations at PRUs. The impact of this for Wiltshire could be approximately £0.4 million compared with previous years.
- Dedicated Schools Grant – Estimate for 2011/12***
21. An estimate of DSG for Wiltshire has been calculated based on the October pupil count for schools and early years settings. Adjustments have been made, based on previous trends and other known changes, to arrive at an estimate of pupil numbers for January 2011. The pupil count includes pupils at Academies so that the recoupment for academies can then be calculated.
22. Pupil numbers are estimated at 63,881 for the 2011/12 DSG estimate, an increase of 618 pupils, or 0.98%, from the current year. The increase is in Early Years and arises partly as a result of the extension of the free entitlement for 3 & 4 year olds from 12.5 to 15 hours which causes an increase in the number of full time equivalent pupils compared with last year.
23. This gives an estimated DSG for 2011.12 of £293.397 million (see Appendix 2), or £273.117 million after adjusting for Academies. This is an increase of 1.2% compared with the baseline for 2010/11. The increase is

entirely due to the increased pupil numbers as there has been no inflationary increase.

24. Appendix 3 shows an estimate of the requirement for DSG in 2011/12. The estimate takes in to account savings already achieved in central budgets through the Council's management review. Also taken in to account are the additional costs of the cessation of ICT Harnessing Technology grant, requiring the schools budget to pick up the cost of broadband connectivity, and the additional cost of the extension to the free entitlement for 3 and 4 year olds. The latter cost pressure is based on the current levels of standards funds but more detailed modelling will be carried out to estimate levels of take up. The DSG requirement for 2011/12, prior to any investment priorities being met, is £273.708 million. This is a shortfall against the estimated grant of £0.591 million.
25. A list of potential investment areas is also included and these will need to be prioritised by Schools Forum. Additional savings will need to be identified to address the shortfall and any investment. An updated version of Appendix 3 will be tabled at the Schools Forum meeting as further work is being done to quantify cost pressures and potential savings.

Allocation of Former Standards Funds

26. Allocation methods need to be agreed for the standards funds grants that have now been rolled in to DSG.
27. The Ethnic Minority Achievement Grant is currently allocated to the Ethnic Minority Achievement Service (EMAS) and forms part of the core funding for that team. The draft finance regulations for 2011 allow LAs to continue to hold this grant centrally and it is proposed that Schools Forum agree that this element of DSG be retained centrally to continue to fund the EMAS Team.
28. The remaining standards funds that have been rolled in to DSG are allocated to schools by a variety of different formulae or through a bidding process, depending on the grant. At the previous Schools Forum meeting it was agreed that we should model replicating the current distribution methods for the larger grants ie., Schools Standards Grant (SSG) and SSG(P), and Schools Development Grant (SDG), and allocating the remaining grants on a per pupil basis. This model, and a number of other options, were considered by the Schools Funding Working Group on 7th January. It was agreed at that meeting that further work needed to be carried out and a further meeting of that group was arranged for 14th January to look at different options. Proposals will be brought to the Schools Forum meeting on 17th January and can be considered in detail at the briefing session as this is a complex area.

Capital

29. Devolved formula capital levels are significantly reduced in 2011/12 compared with the current year. Rates are as follows:

Devolved Formula Capital	LA School	VA School
Per School sum	£ 4,000.00	£ 4,320.00
Per Primary Pupil	£ 11.25	£ 12.15
Per Secondary Pupil	£ 16.875	£ 18.23
Per SEN pupil	£ 33.75	£ 36.45

Proposal

30. It is proposed that

- a. Schools Forum decide whether Special Schools and the YPSS should receive the pupil premium directly or whether it should be held centrally for the LA to agree an expenditure plan.
- b. Schools Forum comment on the estimated cost pressures and potential areas for savings to address the shortfall in DSG (Appendix 3).
- c. Schools Forum agree that the former EMAG grant be retained centrally to continue to fund the EMAS team
- d. Schools Forum agree a methodology for allocation of all other former standards funds that are now part of DSG based on the proposals recommended by the Schools Funding Working Group (to be tabled at the meeting).

Carolyn Godfrey
Director, Children & Education

Report Author
Liz Williams, Head of Finance (DCE)
(01225) 713675, elizabetha.williams@wiltshire.gov.uk

7th January 2011

Background papers

The following unpublished documents have been relied on in the preparation of this report: None

Appendices

Appendix 1 – Estimate of Pupil Premium based on Autumn 2010 FSM eligibility and January 2010 service child numbers
Appendix 2 – Estimate of DSG 2011/12
Appendix 3 – Estimated DSG requirement 2011/12

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Pupil Premium Model.

The model below uses most recent free school meals and service pupil data, but this will be updated with the January 2011 pupil census data for 2011-12 school budgets.

DfE	School	Delegated budget 10-11	Pupil numbers	Free meals @ Autumn10	£430	Service pupils @ Jan 10	£200	Total Premium	% of 10-11 budget
3300	Aldbourn St Michael's C.E.	£362,068	119	8	£3,440	2	£400	£3,840	1.1%
3000	All Cannings C.E.	£355,569	116	2	£860	3	£600	£1,460	0.4%
3462	Amesbury Archer	£615,770	208	18	£7,740	44	£8,800	£16,540	2.7%
3002	Ashton Keynes C.E.	£537,210	185	7	£3,010	1	£200	£3,210	0.6%
3412	Amesbury Christ the King R.C.	£851,972	269	21	£9,030	53	£10,600	£19,630	2.3%
3460	Alderbury and West Grimstead C.E.	£454,761	155	6	£2,580	0	£0	£2,580	0.6%
3467	Churchfields The Village School	£459,449	131	11	£4,730	0	£0	£4,730	1.0%
3468	Amesbury Primary	£658,463	207	45	£19,350	27	£5,400	£24,750	3.8%
3306	Baydon St. Nicholas C.E.	£338,428	110	1	£430	0	£0	£430	0.1%
3448	Bemerton St John CE	£468,163	161	9	£3,870	1	£200	£4,070	0.9%
3308	Bishops Cannings C.E.	£493,610	170	7	£3,010	4	£800	£3,810	0.8%
3013	Box C.E.	£508,770	176	5	£2,150	3	£600	£2,750	0.5%
3015	Bradford-on-Avon Christ Church C.E.	£1,109,817	405	21	£9,030	2	£400	£9,430	0.8%
2008	Bradford-on-Avon Fitzmaurice	£631,279	218	14	£6,020	1	£200	£6,220	1.0%
2009	Bratton	£520,140	173	23	£9,890	0	£0	£9,890	1.9%
3017	Britford C.E.	£339,611	64	0	£0	0	£0	£0	0.0%
3449	Broad Chalke C.E.	£522,246	184	2	£860	11	£2,200	£3,060	0.6%
3018	Broad Hinton C.E.	£350,295	112	2	£860	4	£800	£1,660	0.5%
3019	Broad Town C.E.	£204,978	54	4	£1,720	0	£0	£1,720	0.8%
3020	Bromham St. Nicholas C.E.	£285,604	85	9	£3,870	0	£0	£3,870	1.4%
3021	Broughton Gifford C.E.	£219,739	62	2	£860	0	£0	£860	0.4%
3022	Bulford C.E.	£577,143	171	22	£9,460	92	£18,400	£27,860	4.8%
2159	Bulford Kiwi	£397,018	102	1	£430	90	£18,000	£18,430	4.6%
2216	Burbage	£409,729	133	3	£1,290	0	£0	£1,290	0.3%
3023	Savemake St Katharine's C.E.	£264,406	78	4	£1,720	0	£0	£1,720	0.7%
5204	St.Edmunds	£571,902	200	23	£9,890	17	£3,400	£13,290	2.3%
2168	Calne Priestley	£413,974	125	32	£13,760	3	£600	£14,360	3.5%
3030	Calne Dunstan CE	£1,062,636	289	106	£45,580	6	£1,200	£46,780	4.4%
5213	Holy Trinity	£672,579	203	7	£3,010	6	£1,200	£4,210	0.6%
2003	Calne Fynamore	£1,146,773	412	31	£13,330	34	£6,800	£20,130	1.8%
2226	Chippenham Charter	£932,536	245	31	£13,330	4	£800	£14,130	1.5%
3316	Chapmanslade C.E.	£306,870	94	4	£1,720	1	£200	£1,920	0.6%
2218	Chippenham Kings Lodge	£1,072,997	390	10	£4,300	6	£1,200	£5,500	0.5%
3035	Cherhill C.E.	£533,333	189	5	£2,150	14	£2,800	£4,950	0.9%
3453	Chilmark C.E.	£350,690	118	1	£430	6	£1,200	£1,630	0.5%
3318	Chilton Foliat C.E.	£309,714	94	8	£3,440	0	£0	£3,440	1.1%
5205	Frogwell	£1,133,998	346	72	£30,960	12	£2,400	£33,360	2.9%
2022	Chippenham Ivy Lane	£835,621	287	68	£29,240	1	£200	£29,440	3.5%
3319	Chippenham St. Peter's CE	£750,400	267	20	£8,600	4	£800	£9,400	1.3%
2023	Chippenham St. Paul's	£775,334	259	33	£14,190	1	£200	£14,390	1.9%
3036	Chirton C.E.	£183,355	40	9	£3,870	0	£0	£3,870	2.1%
5208	Chipp. St.Marys	£733,351	270	8	£3,440	0	£0	£3,440	0.5%
2034	Chippenham Monkton Park	£548,857	193	6	£2,580	1	£200	£2,780	0.5%
3038	Christian Malford C.E.	£251,278	74	0	£0	1	£200	£200	0.1%
2228	Queens Crescent	£934,438	343	26	£11,180	3	£600	£11,780	1.3%
2180	Chippenham Redland	£800,264	288	23	£9,890	3	£600	£10,490	1.3%
3040	Colerne C.E.	£601,989	204	3	£1,290	77	£15,400	£16,690	2.8%
3049	Collingbourne C.E.	£357,886	108	2	£860	5	£1,000	£1,860	0.5%
2029	Corsham Lypiatt	£194,264	20	4	£1,720	17	£3,400	£5,120	2.6%
3229	Coombe Bissett C.E.	£314,782	100	3	£1,290	10	£2,000	£3,290	1.0%
2028	Corsham Primary	£1,718,968	549	59	£25,370	41	£8,200	£33,570	2.0%
3437	Corsham St. Patrick's R.C	£553,678	198	6	£2,580	15	£3,000	£5,580	1.0%
2031	Neston	£498,816	168	10	£4,300	14	£2,800	£7,100	1.4%
2032	Corsham Regis	£490,074	147	30	£12,900	3	£600	£13,500	2.8%
3045	Cricklade St. Sampson's CE Junior	£588,913	196	14	£6,020	6	£1,200	£7,220	1.2%
3047	Crockerton C.E.	£304,292	90	6	£2,580	2	£400	£2,980	1.0%
3048	Crudwell C.E.	£289,124	91	0	£0	3	£600	£600	0.2%
2202	Cricklade St. Sampson's Infant	£447,703	154	6	£2,580	6	£1,200	£3,780	0.8%
3242	Brinkworth Earl Danby's C.E. V.C. Fed	£522,753	159	5	£2,150	19	£3,800	£5,950	1.1%
2193	Devizes Wansdyke	£851,960	233	20	£8,600	2	£400	£9,000	1.1%
3330	Derry Hill C.E.	£572,231	206	4	£1,720	11	£2,200	£3,920	0.7%
5214	Devizes St.Josephs	£609,055	216	11	£4,730	0	£0	£4,730	0.8%
2005	Devizes Nursted	£555,627	186	26	£11,180	3	£600	£11,780	2.1%
3331	Devizes St Peter's C.E.	£252,474	64	10	£4,300	2	£400	£4,700	1.9%
3056	Devizes Southbroom CE Junior	£697,255	234	47	£20,210	9	£1,800	£22,010	3.2%
3207	Dilton Marsh C.E.	£500,498	167	33	£14,190	6	£1,200	£15,390	3.1%
3230	Dinton C.E.	£324,533	100	7	£3,010	2	£400	£3,410	1.1%
5201	Downton	£557,634	197	10	£4,300	2	£400	£4,700	0.8%
3063	Durrington C.E. Junior	£661,240	195	15	£6,450	31	£6,200	£12,650	1.9%
2037	Devizes Southbroom Infant	£494,606	155	54	£23,220	6	£1,200	£24,420	4.9%
3061	Durrington All Saints CE Infant	£445,042	149	12	£5,160	52	£10,400	£15,560	3.5%
2040	Easton Royal	£177,538	45	1	£430	2	£400	£830	0.5%
3071	Figheldean St Michael's C.E.	£298,495	89	1	£430	39	£7,800	£8,230	2.8%
3344	Forest & Sandridge C.E.	£529,082	184	24	£10,320	0	£0	£10,320	2.0%
2045	Gomeldon	£420,850	144	0	£0	18	£3,600	£3,600	0.9%
3078	Grafton C.E.	£156,267	19	0	£0	0	£0	£0	0.0%

Pupil Premium Model.

The model below uses most recent free school meals and service pupil data, but this will be updated with the January 2011 pupil census data for 2011-12 school budgets.

DfE	School	Delegated budget 10-11	Pupil numbers	Free meals @ Autumn10	£430	Service pupils @ Jan 10	£200	Total Premium	% of 10-11 budget
3456	Great Cheverell The Holy Trinity C.E.	£433,206	145	5	£2,150	1	£200	£2,350	0.5%
3243	Great Bedwyn C.E.	£603,621	211	4	£1,720	5	£1,000	£2,720	0.5%
3450	Great Wishford C.E.	£352,726	115	2	£860	2	£400	£1,260	0.4%
3086	Heddington C.E.	£156,445	33	1	£430	0	£0	£430	0.3%
3352	Heytesbury C.E.	£197,225	50	4	£1,720	8	£1,600	£3,320	1.7%
2052	Hilmarton County Primary	£345,224	108	2	£860	10	£2,000	£2,860	0.8%
3088	Hilperton C.E.	£462,596	151	17	£7,310	0	£0	£7,310	1.6%
3459	Hindon St Mary's & St.John's	£162,399	37	5	£2,150	0	£0	£2,150	1.3%
3090	Holt	£352,251	113	8	£3,440	0	£0	£3,440	1.0%
2053	Horningsham	£247,117	71	4	£1,720	2	£400	£2,120	0.9%
3091	Hullavington C.E.	£372,411	112	4	£1,720	44	£8,800	£10,520	2.8%
3355	Idmiston C.E.	£251,573	70	0	£0	4	£800	£800	0.3%
3461	Kennet Valley C.E.	£308,094	68	6	£2,580	0	£0	£2,580	0.8%
3094	Keevil C.E.	£300,360	94	0	£0	0	£0	£0	0.0%
3096	Kington St. Michael C.E.	£349,921	114	5	£2,150	1	£200	£2,350	0.7%
3100	Lacock C.E.	£267,682	79	3	£1,290	0	£0	£1,290	0.5%
3102	Langley Fitzurse C.E.	£345,370	110	6	£2,580	0	£0	£2,580	0.7%
2065	Larkhill	£799,472	269	3	£1,290	254	£50,800	£52,090	6.5%
3362	Laverstock St Andrew's C.E.	£478,726	166	17	£7,310	6	£1,200	£8,510	1.8%
3104	Lea & Garsdon C.E.	£280,524	83	2	£860	6	£1,200	£2,060	0.7%
2060	Luckington	£183,867	46	2	£860	0	£0	£860	0.5%
5215	Ludgershall	£688,886	228	29	£12,470	18	£3,600	£16,070	2.3%
2198	Ludwell	£230,835	66	3	£1,290	0	£0	£1,290	0.6%
3110	Lydiard Millicent C.E.	£559,636	192	6	£2,580	0	£0	£2,580	0.5%
3471	Lyneham Primary	£1,015,578	349	6	£2,580	276	£55,200	£57,780	5.7%
3117	Malmesbury C.E.	£1,182,872	402	27	£11,610	6	£1,200	£12,810	1.1%
3418	Malmesbury St.Joseph's RC	£342,297	111	8	£3,440	2	£400	£3,840	1.1%
3222	Market Lavington St. Barnabas' C.E.	£316,671	97	14	£6,020	3	£600	£6,620	2.1%
3216	Marlborough St.Peter's CEJunior	£576,823	163	41	£17,630	1	£200	£17,830	3.1%
3123	Marlborough St.Mary's CE Infant	£594,025	140	22	£9,460	0	£0	£9,460	1.6%
5202	Kings Park Primary	£1,113,251	334	86	£36,980	2	£400	£37,380	3.4%
5200	Aloeric	£849,541	307	20	£8,600	2	£400	£9,000	1.1%
2185	Mere Primary	£713,941	215	13	£5,590	5	£1,000	£6,590	0.9%
2223	Melksham Bowerhill	£947,150	339	17	£7,310	14	£2,800	£10,110	1.1%
3466	Manor	£952,345	217	44	£18,920	2	£400	£19,320	2.0%
3220	Minety C.E.	£358,775	114	3	£1,290	0	£0	£1,290	0.4%
3366	Morgan's Vale and Woodfalls C.E.	£291,956	90	4	£1,720	2	£400	£2,120	0.7%
5224	Netheravon All Saints	£522,057	180	8	£3,440	67	£13,400	£16,840	3.2%
3134	Newton Tony C.E.	£158,712	36	0	£0	0	£0	£0	0.0%
3372	Nomansland and Hamptworth C.E.	£512,405	157	2	£860	4	£800	£1,660	0.3%
3135	North Bradley C.E.	£498,010	173	14	£6,020	2	£400	£6,420	1.3%
3140	Oaksey C.E.	£295,213	88	2	£860	0	£0	£860	0.3%
3141	Oare C.E.	£269,696	82	6	£2,580	0	£0	£2,580	1.0%
3143	Ogbourne St.George and St. Andrew C.E.	£265,380	80	2	£860	0	£0	£860	0.3%
2208	Pewsey	£489,738	161	21	£9,030	7	£1,400	£10,430	2.1%
5216	Pitton	£287,243	88	4	£1,720	3	£600	£2,320	0.8%
3469	Five Lanes	£392,373	101	15	£6,450	2	£400	£6,850	1.7%
3149	Preshute Parochial	£544,479	195	1	£430	9	£1,800	£2,230	0.4%
3150	Purton St. Mary's C.E.	£888,052	313	16	£6,880	2	£400	£7,280	0.8%
2087	Ramsbury	£584,680	205	3	£1,290	4	£800	£2,090	0.4%
5222	Rowde	£623,104	217	21	£9,030	0	£0	£9,030	1.4%
3381	Rushall C.E.	£303,357	96	4	£1,720	16	£3,200	£4,920	1.6%
2192	Salisbury Pembroke Park	£626,310	172	31	£13,330	0	£0	£13,330	2.1%
2190	Salisbury Woodlands	£683,532	202	61	£26,230	0	£0	£26,230	3.8%
2004	Salisbury Greentrees	£682,308	232	22	£9,460	10	£2,000	£11,460	1.7%
3158	Salisbury Harnham C.E. Junior	£863,874	267	15	£6,450	7	£1,400	£7,850	0.9%
3383	Salisbury Sarum St Paul's C.E.	£660,098	210	9	£3,870	0	£0	£3,870	0.6%
2191	Salisbury Highbury	£623,347	175	17	£7,310	0	£0	£7,310	1.2%
3176	Salisbury St Mark's C.E. Junior	£972,101	354	22	£9,460	11	£2,200	£11,660	1.2%
2157	Salisbury Wyndham Park Infant	£663,146	246	4	£1,720	1	£200	£1,920	0.3%
3387	Salisbury St Martin's C.E. Primary	£504,169	133	40	£17,200	0	£0	£17,200	3.4%
3425	Salisbury St Osmund's R.C.	£597,101	207	18	£7,740	6	£1,200	£8,940	1.5%
2091	Salisbury Harnham Infant	£608,467	213	8	£3,440	6	£1,200	£4,640	0.8%
3159	Seagry C.E.	£214,724	59	2	£860	0	£0	£860	0.4%
3388	Seend C.E.	£330,567	103	4	£1,720	0	£0	£1,720	0.5%
3160	Semington St George's C.E.	£239,418	70	4	£1,720	0	£0	£1,720	0.7%
3454	Semley C.E.	£394,639	133	4	£1,720	1	£200	£1,920	0.5%
3161	Shalbourne C.E.	£160,098	30	3	£1,290	0	£0	£1,290	0.8%
3162	Shaw C.E.	£592,124	197	2	£860	0	£0	£860	0.1%
3163	Sherston C.E.	£499,476	168	6	£2,580	0	£0	£2,580	0.5%
3164	Shrewton C.E.	£323,375	96	10	£4,300	6	£1,200	£5,500	1.7%
3166	Southwick C.E.	£466,220	154	15	£6,450	8	£1,600	£8,050	1.7%
3457	Somerfords Walter Powell	£194,768	50	3	£1,290	0	£0	£1,290	0.7%
2086	Stanton St. Quintin	£353,821	113	7	£3,010	39	£7,800	£10,810	3.1%
3170	Staverton C.E.	£647,944	217	34	£14,620	3	£600	£15,220	2.3%
3172	Stratford sub Castle C.E.	£438,896	136	26	£11,180	0	£0	£11,180	2.5%

Pupil Premium Model.

Appendix 1

The model below uses most recent free school meals and service pupil data, but this will be updated with the January 2011 pupil census data for 2011-12 school budgets.

DfE	School	Delegated budget 10-11	Pupil numbers	Free meals @ Autumn10	£430	Service pupils @ Jan 10	£200	Total Premium	% of 10-11 budget
5212	Sutton Benger	£404,439	139	6	£2,580	8	£1,600	£4,180	1.0%
3174	Sutton Veny C.E.	£492,183	169	0	£0	33	£6,600	£6,600	1.3%
5217	Zouch	£908,498	284	9	£3,870	208	£41,600	£45,470	5.0%
2222	Trowbridge Walwayne Court	£798,240	280	25	£10,750	0	£0	£10,750	1.3%
5218	Clarendon Jun	£864,644	288	2	£860	246	£49,200	£50,060	5.8%
5219	Clarendon Inf	£762,314	258	0	£0	205	£41,000	£41,000	5.4%
3396	Tilshead St Thomas A'Beckett C.E.	£193,938	52	0	£0	0	£0	£0	0.0%
3239	Tisbury St John's C.E.	£283,748	81	9	£3,870	0	£0	£3,870	1.4%
2196	Trowbridge Holbrook	£663,081	226	21	£9,030	0	£0	£9,030	1.4%
3472	Trowbridge Bellefield	£738,314	231	77	£33,110	0	£0	£33,110	4.5%
3430	Trowbridge St. John's R.C	£830,193	308	5	£2,150	0	£0	£2,150	0.3%
5206	Studley Green	£983,598	181	79	£33,970	0	£0	£33,970	3.5%
2170	Trowbridge The Grove	£1,201,529	413	51	£21,930	0	£0	£21,930	1.8%
5209	Paxcroft	£767,234	273	32	£13,760	1	£200	£13,960	1.8%
2230	Longmeadow Primary	£491,267	116	53	£22,790	0	£0	£22,790	4.6%
3186	Urchfont C.E.	£301,482	96	0	£0	6	£1,200	£1,200	0.4%
2178	Warminster Princecroft	£330,122	98	23	£9,890	0	£0	£9,890	3.0%
5207	St.Georges	£393,520	129	15	£6,450	19	£3,800	£10,250	2.6%
3435	Wardour R.C.	£241,895	70	2	£860	0	£0	£860	0.4%
3191	Warminster Minster C.E.	£588,410	206	14	£6,020	8	£1,600	£7,620	1.3%
2134	Warminster New Close	£508,694	165	8	£3,440	93	£18,600	£22,040	4.3%
5225	Warminster Avenue	£900,029	249	26	£11,180	106	£21,200	£32,380	3.6%
3190	Warminster St John's C.E.	£362,801	110	8	£3,440	12	£2,400	£5,840	1.6%
3205	Warminster Sambourne C.E.	£477,874	152	19	£8,170	8	£1,600	£9,770	2.0%
3400	West Ashton C.E.	£276,504	84	1	£430	0	£0	£430	0.2%
3192	Westbury C.E. Junior	£770,859	229	46	£19,780	3	£600	£20,380	2.6%
2136	Westbury Infants	£661,245	187	45	£19,350	3	£600	£19,950	3.0%
3193	Westbury Leigh C.E.	£1,107,279	396	42	£18,060	5	£1,000	£19,060	1.7%
2225	Westbury Bitham Brook	£768,888	271	29	£12,470	4	£800	£13,270	1.7%
3401	West Lavington Dauntsey	£467,317	160	7	£3,010	2	£400	£3,410	0.7%
2006	Trowbridge The Mead	£1,388,116	499	9	£3,870	16	£3,200	£7,070	0.5%
2137	Westwood with Iford	£272,457	83	4	£1,720	0	£0	£1,720	0.6%
3402	Whiteparish All Saints C.E.	£355,690	118	1	£430	0	£0	£430	0.1%
3463	Whitesheet Primary	£343,398	81	15	£6,450	0	£0	£6,450	1.9%
3470	Wilton & Barford Primary	£448,983	117	24	£10,320	14	£2,800	£13,120	2.9%
3199	Winsley C.E.	£348,498	113	2	£860	0	£0	£860	0.2%
2227	Trowbridge Newtown	£645,815	197	44	£18,920	0	£0	£18,920	2.9%
3201	Winterbourne Earls C.E.	£550,441	188	9	£3,870	44	£8,800	£12,670	2.3%
3405	Winterslow C.E.	£500,987	178	1	£430	6	£1,200	£1,630	0.3%
3406	Woodborough C.E.	£426,163	148	0	£0	10	£2,000	£2,000	0.5%
3407	Woodford Valley C.E.	£606,157	148	9	£3,870	9	£1,800	£5,670	0.9%
3203	Wootton Bassett St.Bartholomew's C.E.	£751,004	274	37	£15,910	15	£3,000	£18,910	2.5%
2162	Wootton Bassett Noremars Junior	£544,630	187	13	£5,590	3	£600	£6,190	1.1%
2140	Wootton Bassett Infants	£323,722	103	8	£3,440	3	£600	£4,040	1.2%
2184	Wootton Bassett Longleaze	£744,599	221	24	£10,320	8	£1,600	£11,920	1.6%
3465	Wylve Valley	£427,034	113	9	£3,870	4	£800	£4,670	1.1%
3244	By Brook Valley	£435,163	142	3	£1,290	0	£0	£1,290	0.3%
4070	Amesbury The Stonehenge	£3,200,494	741	65	£27,950	84	£16,800	£44,750	1.4%
5406	Calne John Bentley	£5,112,268	1206	106	£45,580	32	£6,400	£51,980	1.0%
5404	Chippenham Sheldon	£7,214,249	1803	69	£29,670	68	£13,600	£43,270	0.6%
5414	Chippenham Hardenhuish	£6,413,949	1609	54	£0	30	£0	£0	0.0%
4066	Corsham School	£5,694,825	1417	70	£30,100	89	£17,800	£47,900	0.8%
4537	Bradford-on-Avon St Laurence	£5,003,378	1267	49	£21,070	13	£2,600	£23,670	0.5%
4000	Chippenham Abbeyfield	£4,107,355	933	46	£19,780	28	£5,600	£25,380	0.6%
5411	Devizes	£5,078,209	1215	110	£47,300	25	£5,000	£52,300	1.0%
4006	Trafalgar at Downton	£2,324,236	543	52	£22,360	0	£0	£22,360	1.0%
4071	Avon Valley College	£3,133,926	682	36	£15,480	227	£45,400	£60,880	1.9%
5413	Salisbury Bishop Wordsworth	£3,798,933	884	1	£430	42	£8,400	£8,830	0.2%
5412	Salisbury South Wilts	£4,037,056	991	4	£1,720	42	£8,400	£10,120	0.3%
5402	Lavington	£2,671,658	683	39	£16,770	25	£5,000	£21,770	0.8%
6905	Wellington Academy	£2,585,272	625	37	£0	174	£34,800	£34,800	1.3%
4064	Malmesbury School	£5,261,607	1261	34	£14,620	37	£7,400	£22,020	0.4%
5405	Marlborough St.Johns	£6,245,379	1561	46	£19,780	0	£0	£19,780	0.3%
4013	Melksham The George Ward	£4,557,427	1106	86	£36,980	13	£2,600	£39,580	0.9%
5408	Purton Bradon Forest	£4,361,874	1143	60	£25,800	11	£2,200	£28,000	0.6%
5403	Pewsey Vale	£1,596,402	343	21	£9,030	21	£4,200	£13,230	0.8%
4001	Salisbury Wyvern College	£1,890,957	419	26	£11,180	8	£1,600	£12,780	0.7%
4511	Salisbury St Edmund's	£2,990,300	768	47	£20,210	30	£6,000	£26,210	0.9%
5418	SalisburyHigh	£3,150,384	762	0	£0	15	£0	£0	0.0%
4610	Salisbury St Joseph's R.C.	£1,682,051	367	27	£11,610	6	£1,200	£12,810	0.8%

Pupil Premium Model.

The model below uses most recent free school meals and service pupil data, but this will be updated with the January 2011 pupil census data for 2011-12 school budgets.

DfE	School	Delegated budget 10-11	Pupil numbers	Free meals @ Autumn10	£430	Service pupils @ Jan 10	£200	Total Premium	% of 10-11 budget
4069	Trowbridge The Clarendon	£5,287,605	1259	109	£46,870	2	£400	£47,270	0.9%
4075	Trowbridge The John of Gaunt	£5,111,105	1236	112	£48,160	2	£400	£48,560	1.0%
5400	Trowbridge St. Augustines	£4,001,982	967	15	£6,450	20	£4,000	£10,450	0.3%
4072	Warminster Kingdown	£6,080,535	1504	86	£36,980	163	£32,600	£69,580	1.1%
5415	Westbury The Matravers	£4,446,602	1059	114	£49,020	10	£2,000	£51,020	1.1%
4067	Wootton Bassett School	£6,169,480	1452	81	£34,830	177	£35,400	£70,230	1.1%
7002		£2,072,027	126	19	£8,170	3	£600	£8,770	0.4%
7007		£2,001,636	65	20	£8,600	0	£0	£8,600	0.4%
7008		£1,741,949	92	15	£6,450	0	£0	£6,450	0.4%
7009		£1,276,834	67	18	£7,740	3	£600	£8,340	0.7%
7010		£1,268,414	82	10	£4,300	0	£0	£4,300	0.3%
7015		£2,554,689	70	0	£0	0	£0	£0	0.0%
			64,178	4,672	£1,969,830	4,256	£842,200	£2,812,030	

Estimate of Dedicated Schools Grant 2011/12**Pupils to be used in the Dedicated Schools Grant 2011-12: *Wiltshire***

A. Pupils from Schools Census, SLASC & PRUC 2011 (FTE)	57,282.8
B. Pupils from Alternative Provision 2011 (FTE)	2,617.0
C. Pupils from Early Years Census 2011 (FTE)	2,978.9
D. Adjustment to fund at least 90% of projected 3 year old population (FTE)	1,001.8
E. Total pupils for the 2011-12 Dedicated Schools Grant (A + B + C + D)	63,881.0

Calculation of Final Dedicated Schools Grant 2011-12

F. Adjusted 2010-11 DSG baseline (£m)	293.377
G. 2011-12 Guaranteed per pupil unit of funding (£)	4,592.87
H. 2011-12 Final DSG Before Cash Floor (£m) (G * E)	293.397
I. Extra cash floor payment to ensure allocation falls by no more than 2% (£m)	0.000
J. 2011-12 cash amount to remove for Academies which opened in 2008-12 (£m) ¹	20.280
L. Final 2011-12 DSG Allocation (£m) (H + I - J - K)	273.117

Notes

1. Where an academy has opened in the financial year 2008-09, 2009-10, 2010-11 or 2011-12 with a maintained predecessor school, an amount needs to be recouped from the LA's DSG allocation based on what the predecessor school's budget would have been in the financial year 2011-12.

Estimate of Available Headroom 2011/12

	£m	
Provisional DSG	293,397,000	
Expected Recoupment for Academies (incl. LACSEG)	(20,280,059)	
Adjusted Provisional DSG	273,116,941	A
Baseline Budget 2010/11 as per Section 251	253,904,979	
Standards Funds to be rolled in to DSG Baseline	36,594,507	
Revised Baseline 2010/11 (incl Academies)	290,499,486	
LESS Academy Recoupment	(20,280,059)	
Revised Baseline Budget 2010/11 After Academy Recoupment	270,219,427	B
Inflation to Meet Minimum Funding Guarantee	0.000	0%
Base Budget Pressures - central budgets	143,276	
	143,276	C
		(Note SFWG recommended <u>not</u> to be funded)
Adjust for changes in pupil numbers within delegated budget	(500,616)	D
Revised Schools Budget to meet MFG/Inflation	269,862,087	E = B + C + D
Add Cost Pressures		
Loss of ICT Harnessing Technology Grant - Broadband Connectivity	1,726,000	
Extension of Free Entitlement for 3 & 4 year olds (previously Standards Fund)	2,877,114	
	4,603,114	F
		Estimate based on 2010/11 Standards Fund - more detailed modelling required
Less Savings Achieved from Central Budgets		
Management Review	(700,646)	
Procurement & Commissioning Savings	(16,000)	
Other Efficiencies	(41,030)	
	(757,676)	G
Budget Requirement for 2010/11	273,707,525	H
Potential Headroom	(590,584)	I = A - H
Cost Pressures/Calls on Headroom		
New School Allowance - Sarum	150,000	
Revalue Reception AWPU to reflect provision of full time places from September 2011	522,667	Requirement for Reception pupils to be offered a full time place - possible impact on AWPU?
Special School Banding - fully fund revised band values	334,000	Current funding at approx 97% of fully costed model
YPSS - address budget deficit	289,671	Proposals for YPSS budget to be brought to Schools Forum 2nd February
Looked After Children Education Service - alternative provision	80,000	Look to utilise Pupil Premium to support this expenditure
	1,376,337	
Estimated Pupil Numbers 2011/12	63,881	
Actual Pupil Numbers 10/11	63,263	
Movement	618	
	0.98%	