

AGENDA

Meeting: Schools Forum
Place: Committee Room III - County Hall, Trowbridge
Date: Wednesday 2 February 2011
Time: 1.30 pm

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

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 17 January (copy attached).

3. **Declaration of Interests**

To receive any declarations of personal or prejudicial interests.

4. **Chairman's Announcements**

To receive any announcements from the Chairman.

5. **Budget Monitoring** (*Pages 11 - 14*)

6. **3-year budgets for Schools**

To receive a verbal update from Phil Cooch: following a request for information from the last Schools Forum.

9. **Report of the Schools Funding Working Group (SFWG)** (*Pages 15 - 18*)

To consider a report from the Schools Funding Working Group.

8. **Report of the SEN Working Group** (*Pages 19 - 22*)

9. **Supply Pool Insurance Scheme** (*Pages 23 - 24*)

10. **Free School Meals Pooling Scheme** (*Pages 25 - 28*)

11. **Delegation of Special Educational Needs Funding to Primary Schools - Update** (*Pages 29 - 40*)

12. **Budget Proposals 2011/12** (*Pages 41 - 56*)

13. **Minimum Funding Guarantee** (*Pages 57 - 60*)

14. **Urgent Items**

Any other items of business, which the Chairman agrees to consider as a matter of urgency.

15. **Confirmation of dates for future meetings**

To confirm the dates of future meetings, as follows:

Thursday 03 March 2011

Thursday 23 June 2011

Thursday 13 October 2011

***** CONFIDENTIAL ITEM *****

16. **Review of Transitional Protection** (*Pages 61 - 66*)

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SCHOOLS FORUM

DRAFT MINUTES OF THE SCHOOLS FORUM MEETING HELD ON 17 JANUARY 2011 AT COMMITTEE ROOM V - COUNTY HALL, TROWBRIDGE.

Present:

Mr N Baker, Mrs Julia Bird, Mr P Cook (Reserve), Mr C Dark, Mrs A Ferries, Mrs J Finney, Mr J Foster, Mrs C Grant, Mr J Hawkins, Mr M Keeling, Dr Tina Pagett, Mr J Proctor, Mr M Watson and Mrs C Williamson

Also Present:

Cllr Lionel Grundy OBE, Rev. Alice Kemp, Cllr Alan Macrae and Mr C Smith

104. **Apologies**

Apologies were received from Mrs. Anne Davies (Diocesan Representative), Mr. John Proctor, Mr. Ted Hatala and Mrs. Ingrid Lancaster-Gaye (substituted by Mr Phil Cooke)

105. **Minutes of the previous Meeting**

The minutes of the previous meeting held on 02 December 2010 were presented and signed by the Chairman.

Resolved:

To approve as a correct record the minutes of the School Forum meeting held on 02 December 2010, with the addition of Mrs Carol Grant as an attendee.

106. **Declaration of Interests**

None.

107. **Chairman's Announcements**

The Chairman welcomed Mr Michael Keeling to the Schools Forum. It was explained that Mr. Keeling will represent maintained schools with nurseries in Wiltshire, and replaces Mr. Colin Zimmerman.

108. **Review of the Young Persons' Support Service (YPSS)**

The Chairman introduced Mr Colin Smith, who had been commissioned by Carolyn Godfrey (Corporate Director, DCE) in 2010 to undertake an independent review of the Young Persons' Support Service (hereafter 'YPSS').

It was explained that the three main responsibilities of the YPSS were as follows: Firstly the education of children & young people with severe medical needs, secondly behaviour intervention and preventative support for schools, and thirdly the education of young people permanently excluded from schools.

The report identified a number of **key strengths**;

- A high number of dedicated and professional staff
- 'good' outcomes when compared with national averages.
- Strong links with secondary federations
- Provides the education for all permanently excluded pupils

The **main weaknesses** were:

- Inadequate premises
- Insufficient financial controls
- Lack of inter-agency collaboration
- No single 'behaviour' lead

There followed a number of **key recommendations** in each of the service areas of the YPSS:

Children and young people with severe medical needs

- Multi agency commitment to the service
- An integrated autonomous leadership structure
- Access to partnership working
- A review of the on-line learning platform
- Improved financial controls and fair recoupment systems

Behaviour intervention and preventative support for schools

- Responsibilities devolved to area Federations
- Develop an integrated behaviour support service to include: Primary & Secondary mainstream schools; BESD Special Schools and YPSS
- Entitlement to off-site temporary placements in centres
- Development of alternative provision 14-16

The education of young people permanently excluded from schools

- Senior 'Behaviour Champion' to coordinate and integrate relevant services
- Federation access to 'at risk' places in YPSS Centres
- Finance & Budget review and access to AWPU and exclusion levy

- Commission of Special School outreach work for 'at risk' and excluded pupils
- Rationalisation of Centre provision
- Development of Partnership working with Centre staff

The Chairman thanked Mr Smith for his report and his presentation, and invited the officers and forum members to comment. Questions were asked surrounding Further Education (FE) provision under the new model, including to some 14-16 year-olds; how increasing numbers of schools moving to academy status would affect the focus on using area federations and partners wherever possible; and the possibility that the new model generated increased travel to/from YPSS hubs for children.

Stephanie Denovan and Mal Munday thanked Mr Smith and emphasised the report's usefulness. As a result of the Management review the targeted learning branch will become integrated within the wider Schools and Learning directorate, and following the report's recommendations there will be three named managers with lead responsibilities for; *Behaviour and Attendance (across phases)*; *Collaborative working* and for *Inclusion*. The composition of the YPSS management committee may be adjusted as necessary to reflect the new arrangements. Appointments were currently underway to finalise these posts and structures. Major changes would be implemented from the beginning of the next academic year.

Resolved:

To note the report, and urge officers to take appropriate action, building on the changes already made.

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

Liz Williams updated members of the Forum on the outcomes of the meeting held on 07 January 2011.

Delegation of Health and Safety maintenance budgets

Proposals for the budget for health and safety maintenance to be delegated on the basis of a flat rate and per pupil sum had been developed. The Schools Forum emphasised the need for comprehensive guidance for schools to be provided to enable this delegation to take place most cost-effectively and safely.

Section 251 Benchmarking

The SFWG considered the Section 251 Benchmarking report and identified two areas where Wiltshire benchmarks as a high spender relative to statistical neighbours – *Speech & Language therapy* and *School Improvement*. The statistical neighbours would be canvassed to establish the reasons for this and an update will be produced to inform SFWG/School's Forum.

Updated Schools Finance Guidance

It was explained that new guidance had been issued from the DfE on local authority funding schemes, effective from 01 April 2011. In most cases there

was no conflict with existing arrangements in Wiltshire and any necessary amendments locally will be made in accordance with the guidance.

The SFWG advised that no decision be made regarding the continuance of the Wiltshire controls on surplus balances scheme until a later date. The School Forum agreed with this and decided that it was appropriate that a paper be brought back to the March Schools Forum meeting, in order for a decision to be made on the issue. Any decision could then be communicated to schools in the local authority area, giving them fair notice to adjust their budget calculations accordingly. Phil Cooch would seek to circulate details of Surplus balances in advance of the March Schools Forum meeting.

Schools Funding Settlement

Much work had been undertaken by the group at meeting on the 07 January and a subsequent meeting on the 14 January resulting in a number of recommendations regarding future allocation of former standards funds monies which have been rolled into the DSG 2011/12. In light of the figures, the group recommended that the Ethnic Minority Achievement Grant continue to be retained centrally, as previously discussed at school forum, and that the pupil premium for pupils in maintained special schools and the YPSS be paid directly to the schools/YPSS.

Resolved:

- a) **That budgets for health and safety maintenance contacts be delegated to School as follows**

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

(Paragraph 4 in the report)

- b) **That the Health and Safety Manager should issue guidance to schools on available countywide contracts and providers of specialist maintenance equipment 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 balances scheme be delayed until further detail is known about the national picture and the government's view on surplus balances in school. An update with recommendations should come to the March meeting, so a decision can be made.**

- e) That the pupil premium for pupils in maintained special schools and the YPSS be paid directly to the schools/YPSS
- f) That the recommendation that the former Ethnic Minority Achievement Grant continue to be retained centrally, be noted and considered as part of Item no.7 – Dedicated Support Grant 2011/12 [Minute no. 110]

110. Dedicated Schools Grant 2011/12

Liz Williams, Head of Finance (DCE) circulated notes from the meeting of the Schools Funding working group that took place on 14 January 2011 which included a table of existing grants and proposed new delegation methods for consideration by the Forum. Also circulated were amended charts listing the composition of Headroom pressures on the budget and potential ways these could be addressed.

Phil Cooch circulated a set of calculations for each grant to be rolled into the DSG [Packs 1-8], which showed the effect on the budget of schools in Wiltshire of proposed changes to the methods of delegating the funds.

It was explained that the funding settlement for 2011/12 contains significant changes which increase the complexity of the budget-setting process this year. These were:

The Pupil Premium

This will be paid to local authorities to support pupils from deprived areas using eligibility for free school meals in the last 6 months as an indicator.

- General Scheme: 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. The premium will be paid direct to schools
- Non Mainstream Support: Pupils in non-mainstream settings, including special schools, independent special schools, pupil referral units and children not in school will attract the pupil premium.
- LAC Children: Children who have been looked after for more than 6 months will also attract a pupil premium at the value of £430
- Forces Children: Children whose parent(s) are in the armed forces will also be eligible for the pupil premium at a rate of £200 per pupil.
- Pupil Premium/DSG: The Pupil premium funds are received separately and in most cases go directly to schools. The funds are separate to the provisional DSG and the minimum funding guarantee (MFG).

A discussion ensued surrounding the indicators that are to be used to determine eligibility for the Pupil Premium. Of particular concern and interest was the time-lag that could be apparent between the data submitted for each period (based on those children receiving FSM / in care for over 6 months), and the real need

which could vary. It was hoped that a system of updates could be arranged for LAC cases, which was not overly bureaucratic/complex to administer.

It was also highlighted that the government would not continue the practise of double-funding pupils who have dual-subsidary registrations at PRUs.

Dedicated Schools Grant – Estimate for 2011/12

Pupil numbers are estimated at 63,881 for the 2011/12 DSG Estimate, and increase of 0.98% from the previous year, and the increase arises in Early Years, as a result of the extension of the free entitlement for 3 and 4 year-olds to 15 hours from 12.5 hours provision. This gives an estimated DSG of £273.117 million after adjustment for academies. An increase of 1.2% is entirely due to increased pupil numbers as there has been no inflationary increase.

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.

A revised estimate of budget headroom was circulated and members considered which priorities and cost pressures should be funded. A final report will be come to Schools Forum at the 02 February meeting for decisions to be made, but members provided indication to officers of which of the identified areas required further investigation, and which they believed did/did not warrant funding on the basis of existing information.

Initial recommendations:

- * 1 – New School Allowance - Fund this – Needs to be funded for a 3 year period.
- * 2 – FSM Increase - The Schools Forum felt the risk of this increase could be managed within the overall delegated budget – do not fund
- * 3 – Revaluation of Reception AWPUs - recommended funding at 2010/2011 KS1 value as the cost will need to be addressed
- * 4 – Additional take up of Free Entitlement for 3 and 4 year-olds - use indicated underspend from 2010/11
- * 5 – Special School banding - A recommendation is to be received from the SEN working group at the next Schools Forum meeting following consideration of potential underspends in central SEN budgets
- * 6 – YPSS – no decision at this stage
- * 7 – Looked After Children Education Service - use Pupil premium creatively, do not fund from DSG,
- * 8,9,10 on Chart – Early Years Foundation Stage Training / Primary Languages Adviser / Every Child Programmes (Leading Teacher) – staff to be employed centrally but funded from former standards funds: Schools Forum did not take the recommendation of the SFWG to continue to fund these posts for a year from DSG

Allocation of the Former standards funds.

The Schools Funding Working group had met on Friday 14 January, the Chairman explained, and since the meeting, officers had produced packs modelling the effects on Wiltshire Schools' budgets, that the proposed changes

to distribution methods would create. These were circulated as packs 1-8. The Chairman thanked the Finance team for their hard work over the weekend.

The grants to be rolled into the DSG are as follows:

- School Standards Grant
- School Standards Grant (Personalisation)
- School Development Grant
- Specialist Schools
- High Performing Schools
- School Lunch Grant
- Ethnic Minority Achievement Grant
- 1-2-1 Tuition
- Extended Schools – Sustainability
- Extended Schools – Subsidy
- National Strategies – Secondary
- National Strategies – Primary
- Diploma Grant

Please Note: Draft regulations for 2011/12 state that the Ethnic Minority Achievement Grant can continue to be held centrally by local authorities (LAs) and it has been recommended to Schools Forum that this should be the case in Wiltshire.

It was explained that the principle difficulty was in replicating the degree of targeting that these grants formerly possessed. However, neither central government nor the council were expecting this to be achievable, if it was desired. The Schools Funding Working group felt that a move to using Age Weighted Pupil Units (AWPU) as the primary method of distribution was the best option, whilst trying to retain an element of targeting that stayed true to the principles of the predecessor grants, without simply replicating the prior distribution

However, when this had been modelled it became clear that there were significant variations in how this affected schools, including a difference in how larger/smaller schools were affected, and issues with those schools who had been recipients of one-off grants.

It was suggested by the Chair that the £36 million worth of funding that accumulated from former Standards Funds be considered by the Forum to be allocated afresh, on a new basis.

Following discussion a number of actions were agreed as follows:

- * Officers to look at the split between AWPU and flat rate
- * Select indicative random sample of schools to identify the cost/effects on a per pupil basis, and see if parity exists on this measure.
- * Officers to produce revised figures, to eliminate the year-to-year changes created by the withdrawal of one-off grants
- * Establish a greater understanding of Minimum Funding Guarantee (MFG) issues – including whether or not approval is needed or can be achieved for varying
- * Look to identify measures which eased the transition from old-to-new funding levels if necessary

Devolved Formula Capital Levels

There is a significant reduction in devolved formula capital levels, for the 2011/12 period compared with the current year, [see attached letter at appendix from Michael Gove to Local Authorities explaining the rationale behind this change]

The new devolved formula capital 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

Resolved:

That:

- a. **Special Schools and the YPSS should receive the pupil premium directly as agreed under item no.6 [minute no.110].**
- b. **Officers note the priorities identified by the Schools forum and where it believes resources are most needed to address risk and maintain service standards.**
- c. **The former EMAG grant will be retained centrally to continue to fund the EMAS team**
- d. **Further work is required in order for Schools Forum to agree a methodology for allocation of all other former standards funds that are now part of DSG.**

111. **Urgent Items**

Three-year budgets for Schools

Discussion emerged during the course of the meeting regarding the Council's requirement for schools to submit a three-year budget each year. Some felt that this was unreasonable to expect following the new provisional DSG settlement figures from government, which covered only the period of 2011/12 rather than the usually three-year period.

Resolved:

Officers are requested to investigate the advantages and disadvantages of Schools Forum endorsing the submission of 1 year budgets only (in the absence of any legal barriers to doing so). An update/report is to be brought to a future meeting.

Primary Heads Forum

The PHF had been involved in the report on the development of traded services – Members of the forum were reminded this process was ongoing and some revised wording was suggested.

112. **Confirmation of dates for future meetings**

The dates of upcoming meetings were confirmed as:

Wednesday 02 February 2011

Thursday 03 March 2011

Thursday 23 June 2011

Members were reminded that the next Schools Funding Working Group (SFWG) meeting was 24 January 2011.

(Duration of meeting: 1.20 - 2.25 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

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WILTSHIRE COUNCIL

SCHOOLS FORUM

2nd February 2011

REVENUE BUDGET MONITORING 2010/11 – DEDICATED SCHOOLS BUDGET

Purpose of the Paper

1. To report on the projected budget monitoring position for 2010/11.

Main Considerations

2. Appendix 1 shows expenditure as at 31st December 2011, the figures show a projected **underspend against DSG of £2.369 million**. Any variance against the Dedicated Schools Grant (DSG) will be carried forward in to the next financial year.
3. Key pressures and potential underspends are detailed below.

Premature Retirement Costs

4. Based on information received from the HR Lifecycle Team for redundancy costs to date this budget is projected to overspend by £7,877 after adjusting for the additional cost of the severance policy for local government reorganisation which affected costs for non teaching staff. This has now been replaced by a new severance policy for the Council.

Maternity Costs

5. The technical issue preventing payroll transactions from being recorded against the appropriate central budgets in SAP has now been resolved. Based on payroll data this budget is projected to overspend by £114,000.

Special Educational Needs Services

6. Underspends are projected against the Independent Special Schools (ISS) budget and the Special Recoupment budget which funds placements in other local authority maintained special schools. From 2011/12 it has been agreed that the ongoing effect of the underspend against these budgets will be released in to the delegated budget to increase the amount delegated to mainstream primary schools for SEN. This is a key component of the SEN review and has been agreed by Cabinet. Further detail is provided in the SEN Delegation update report to this meeting.
7. The Named Pupil Allowance (NPA) budget is not yet fully committed however it is expected that there will be further NPA allocations through the remainder of the year and it is therefore projected to be on target at this stage.

Early Years Budgets

8. 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 projected spend on the free entitlement for 3 and 4 year olds is based on actual take up of session to date and the projected profile of placements for the remainder of the year. This projection is only based on one term's data for the extension of the free entitlement from 12.5 to 15 hours and is therefore an estimate at this stage.

Young Person's Support Service

9. At the December meeting of Schools Forum it was agreed that £91,000 should be allocated from the projected underspend to fund cost pressures within the YPSS.

Proposal

10. School Forum is asked to note the revenue budget monitoring position for 2010/11 and the proposed underspend against Early Years budgets.

Carolyn Godfrey
Director, Children & Education

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

25th January 2011

Background papers

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

Appendices

Appendix 1 – Budget Monitoring Summary

**DEPARTMENT FOR CHILDREN AND EDUCATION
SCHOOLS BUDGET MONITORING STATEMENT TO**

31st December 2010

Financial Monitoring

Service Areas	Approved Budget 2010/11 £m	Projected Outturn for Year £m	Variation for Year £m	Note
1 Funding Schools				
DSG Funded Expenditure	213.880	213.880	0.000	1
Total	213.880	213.880	-	
2 Schools & Learning Branch				
Independent Special Schools	5.426	5.198	-0.228	2
Named Pupil Allowances	3.625	3.625	0.000	3
Special Recoupment	1.727	1.185	-0.542	4
Learning Support Team	0.534	0.534	0.000	
Other SEN	0.411	0.268	-0.143	
Total SEN	11.722	10.809	-0.913	
Ethnic Minority Achievement Service	0.429	0.402	-0.027	
Travellers Education Service	0.283	0.283	0.000	
Local Collaborative Partnerships	0.153	0.153	0.000	
Other School Improvement Services	0.019	0.019	0.000	
Total School Improvement	0.884	0.857	-0.027	
Early Years Single Funding Formula	11.442	10.084	-1.358	5
Other Early Years Services	1.365	1.013	-0.352	6
Total Early Years	12.807	11.097	-1.710	
School Buildings & Places	0.341	0.313	-0.028	
Total Schools & Learning	25.755	23.077	- 2.678	
3 Targeted Services				
YPSS	2.246	2.346	0.100	
Behaviour Support	0.991	0.991	0.000	
EOTAS Recoupment	0.123	0.123	0.000	
PASISS Teams	0.989	0.989	0.000	
Other Targeted Services	0.113	0.113	0.000	
Total Targeted Services	4.463	4.563	0.100	
4 Commissioning & Performance				
Schools Maternity Costs	0.911	1.025	0.114	
Schools PRC - New Cases	0.507	0.515	0.008	
SIMS Licence	0.199	0.201	0.002	
Other services	0.275	0.275	0.000	
Total	1.891	2.015	0.124	
5 Safeguarding				
Child Protection in Schools	0.040	0.040	0.000	
Total	0.040	0.040	-	
6 Children's Social Care				
Looked After Children Education Service	0.150	0.235	0.085	
Total	0.150	0.235	0.085	

DEPARTMENT FOR CHILDREN AND EDUCATION
SCHOOLS BUDGET MONITORING STATEMENT TO

31st December 2010

Financial Monitoring

Service Areas	Approved Budget 2010/11 £m	Projected Outturn for Year £m	Variation for Year £m	Note
9 DSG Within Corporate Services				
Gross Expenditure	3.543	3.543	0.000	
Total	3.543	3.543	-	
	249.722	247.353	- 2.369	

Note POSITIVE variances = OVERSPEND

Chief Officer's Comments

- 1 The schools delegated budget is projected to break even - any under or overspend against individual schools budgets will result in a corresponding decrease or increase in the level of schools balances
- 2 The projected underspend for Independent Special School placements includes "soft projections" for potential tribunal outcomes.
- 3 NPA budgets are not fully committed however there will be further activity through the year.
- 4 Following a detailed review of all recoupment placements, including those in mainstream schools, it is expected that income will be higher than budgeted for and expenditure less than budgeted for.
- 5 There is a projected underspend against the Early Years Single Funding Formula of £1.358 million. This is based on expenditure to date and takes in to account the projected movement in take up of the free entitlement through the rest of the year. In the current year the extension of the free entitlement to 15 hours and to 2 year olds in deprived areas has been funded by Standards Funds, the DfE has confirmed that LAs can be flexible in the application of this grant and so the DSG underspend is partly a result of the maximisation of Standards Funds.
- 6 An underspend of £0.352 million is projected against the Early Years teams. In order to maximise the Sure Start grant this underspend is being fully shown against DSG.

Wiltshire Council

Schools Forum
2nd February 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 24th 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. ***Supply Cover Insurance Scheme***

Having considered the report the Group agreed the following recommendations to Schools Forum:

1. That no inflationary increase is applied to premiums in 2011/12;
2. That cashback payments should continue and that the level of cash back should increase to 100% of the balance after subtracting the claims from 50% of the premium.
3. That Academies be allowed to join the scheme.

5. ***Free School Meals Pooling Scheme***

The following recommendations to Schools Forum were agreed:

1. That any redistribution of balance should follow the same methodology as in previous years;
2. That 70% of the balance at the end of 2010/11 should be redistributed, leaving a balance of £49,679 in the pool as a buffer for increased claims in future years.

Proposals

6. That the recommendations above be taken in to account when considering the agenda items on Supply cover Insurance and the Free Schools Meals Pooling Scheme.

Name of Director Carolyn Godfrey
Director, Children & Education

Report author: Liz Williams, Head of Finance (DCE)
01225 713675

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Background papers

None

Appendices

Appendix 1 – Draft minutes of the School Funding Working Group

Schools Forum Schools Funding Working Group

Minutes – 24th January 2011

Present: Liz Williams, Colin Kay, Martin Watson, Phil Cooch, John Hawkins, Neil Baker, Catriona Williamson, Julia Cramp, Carol Grant, John Kimberley, Tristan Williams, Judith Finney

		Action
1	<p>Minutes from Previous Meeting The note of the meeting of 14th January had been discussed at Schools Forum on 17th January</p>	
2	<p>Supply Cover Insurance Pool PC reported that there is currently a balance of £1.290 million on the Supply Pool and that the pool is in a position to continue with the previous enhancements that had been added, for example cash back payments for schools who claim less than 50% of their premium, and cover for employees who are suspended without a sick note.</p> <p>Having considered the report the Group agreed the following recommendations to Schools Forum:</p> <ol style="list-style-type: none"> 1. That no inflationary increase is applied to premiums in 2011/12; 2. That cashback payments should continue and that the level of cash back should increase to 100% of the balance after subtracting the claims from 50% of the premium. 3. That Academies be allowed to join the scheme. 	
3	<p>Free School Meals Pooling Scheme PC distributed an update on the current position in the Free School Meals Pooling Scheme to consider whether the all or part of the balance should be redistributed back to schools. It was noted that there has been no redistribution since 2008/09 (balance from 2007/08).</p> <p>The following recommendations to Schools Forum were agreed:</p> <ol style="list-style-type: none"> 1. That any redistribution of balance should follow the same methodology as in previous years; 2. That 70% of the balance at the end of 2010/11 should be redistributed, leaving a balance of £49,679 in the pool as a buffer for increased claims in future years. 	
3	<p>Allocation of Former Standards Funds 2011/12 EW and PC updated the group on the further work that had been carried out following the Schools Forum meeting of 17th January.</p> <p>A Flat Rate of £20,000 per Primary School, £50,000 per Secondary School and £20,000 per Special School had been incorporated in to the distribution.</p> <p>Funding for National Strategies, Extended Schools and 121</p>	

	<p>Tuition had been removed from the 2010/11 baseline and redistributed according to the proposed allocation for 2011/12 – this removed the anomalies for one off funding.</p> <p>The cost of the Minimum Funding Guarantee (MFG) under this option was estimated at approximately £64,000 as the numbers of schools losing more than 1.5% of their overall budget is significantly lower than in the previous model presented to Schools Forum</p> <p>The group discussed the impact on funding per pupil of the proposed model. The model protects small schools and therefore increased the funding per pupil in those schools. A model showing a stepped flat rate was requested – with a lower flat rate for smaller schools.</p> <p>It was requested that the funding per pupil is shown in the detail presented to Schools Forum.</p> <p>The group also discussed the allocation of the former Specialist School and High Performing Specialist School grants. It was agreed that a second model be produced distributing the funding for the 1st specialism by AWPU and 50% of subsequent specialisms through AWPU, with the remaining 50% replicating the current year's funding.</p>	
4	<p>Schools Budget 2011/12</p> <p>EW reported that the cost pressure proposals had been updated since the Schools Forum meeting on 17th January. This now left a shortfall in DSG for 2011/12 of £1.3 to £1.6 million.</p> <p>This sum could be funded from the expected rollover from 2010/11 however this would mean there was up to £1.6 million one off funding in the 2011/12 budget. EW stated that this could only be supported if work took place during 2011/12 to identify savings of at least £1.6 million to be removed by April 2012. this would enable time to develop proposals for services who will be trading with academies as well as allowing service reviews following the DCE restructure.</p>	
5	<p>Date & Time of Next Meeting</p> <p>Date of Next Meeting to be confirmed</p>	

Wiltshire Council

Schools Forum
2nd February 2011

Report from the Schools Forum SEN Working Group

Purpose of report

1. To report on the meeting of the Schools Forum SEN Working Group held on 24th January 2011.

Main considerations for School Forum

2. The draft minutes of the meeting are attached at Appendix 1.
3. The SEN working Group makes the following recommendation to Schools Forum:
4. ***SEN Nominal Amount within the AWPU***

It was recommended that the calculation for the nominal SEN amount within the AWPU be accepted and that this amount be published as part of the notional SEN funding on the Funding Certificate for each school.

Proposal

5. That Schools Forum note the recommendation in paragraphs 4 above.

Name of Director Carolyn Godfrey
Director, Children & Education

Report author: Liz Williams, Head of Finance (DCE)
01225 713675
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Background papers

None

Appendices

Appendix 1 – Draft minutes of the SEN Working Group

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Schools Forum SEN/Social Deprivation Working Group

Minutes – 24th January 2011

Present: Liz Williams, Judith Finney, John Hawkins, Phil Beaumont, Trevor Daniels, Julie Le Masurier, Phil Cooch, Neil Baker, Tristan Williams, Sarah O'Donnell, Bruce Douglas (for Avis Ball)

Apologies: Julia Cramp, Avis Ball, Karina Kulawik

		Action
1	<p>Minutes from Previous Meeting</p> <p>The minutes from the meeting of 19th November were agreed</p> <p>EW reported that the Terms of Reference for the group had not been located so consideration of the TOR would need to be for a future meeting.</p> <p>Managed Moves – JLM reported that the Managed Moves protocol had been discussed by the Primary Behaviour Support Group and would be taken to the SEN Group at PHF.</p> <p>JH asked about the timescales for the implementation of the YPSS review and when a report could be brought back to Schools Forum. EW to check with Mal Munday</p>	<p>EW</p> <p>EW</p>
2	<p>Nominal SEN Element Within Age Weighted Pupil Units (AWPU)</p> <p>This was an issue originally raised as part of the SEN review where an undertaking had been given to ensure that SEN funding within schools was transparent and could be identified on the Funding Certificate. There is no history to the nominal SEN amount within the AWPU and so the working group of Head Teachers had requested the LA to estimate the proportion of the AWPU that could be said to be allocated for SEN.</p> <p>TD updated the group on the work that had been carried out to identify the basic SEN structure that is required in a school with low SEN needs, ie., the amount that is included within the AWPU. This would include a proportion of teacher, Education Support Assistant and admin time. For a 7 class primary school this requirement was calculated as 0.1 fte teaching time and 15 hours ESA, with 2 hours admin time. For a 1,000 place secondary schools this was calculated as 0.5fte teaching time, 75 hours of ESA time and 10 hours admin. These costs equate to approximately 2.4% of the AWPU.</p> <p>It was agreed that this element of the AWPU will be identified on the funding certificates as part of the notional SEN funding in the school's budget.</p>	
3	<p>Special Schools Funding</p> <p>PC reported that a review of the transitional protection for Downlands</p>	

	<p>school had been completed and would be reported to Schools Forum on 2nd February. The outcome of that report could help to inform decisions around investment in special schools in 2011/12.</p> <p>PB expressed his thanks to PC for the support he had given to the school through this period.</p>	
4	<p>Update on delegation of SEN Funding to Primary Schools PC & TD updated the group on the outcome work that had been done to identify savings in central SEN budgets. Schools Forum had previously agreed that savings of £700k would be invested in the mainstream primary budget to support the delegation of SEN funding, and that £100k would be required to support the new formula for Resource Bases.</p> <p>The further work had identified that savings of up to £1.500million could be released from central budgets including Independent Special Schools (ISS) and Specialist Provision. PC circulated summary tables indicating the impact of increasing the amounts of funding delegated to primary schools.</p> <p>There was some discussion around whether these savings should also be utilised to increase the funding for band values within Special Schools in order to build capacity to support pupils brought back from independent placements. It was agreed that this should be considered in the context of the report to Schools Forum on the review of transitional protection for Downlands School.</p> <p>It was requested that Schools Forum be provided with school by school detail on the impact of increasing the amount of funding delegated to primary schools.</p>	
5	<p>Any Other Business Terminology – use of the word “hours” when discussing support for pupils with SEN. JLM reported that this issue had been raised by Head Teachers who had suggested that referring to the word “hours” raised the expectation of parents that support to pupils would be provided on a 1 to 1 basis to a specific total of hours. It was agreed that care needs to be taken to fully explain the use of hours as a method for calculating a sum of money which the school would use to develop support for pupils.</p>	
6	<p>Date & Time of Next Meeting Next meeting scheduled for Monday 14th February, 2pm at County Hall. Meeting to be cancelled if no further SEN items for March Schools Forum.</p>	

SCHOOLS FORUM

2 February 2011

Supply Pool Insurance Scheme

Purpose of the paper

1. To raise School Forum's awareness of the current position of the Supply Pool Insurance Scheme and to set out proposals to enhance the scheme.

Background

2. The Supply Pool Insurance scheme has been running for a number of years providing schools with insurance cover for sickness absence. In 2008-09 and 2009-10 the scheme was improved by a number of enhancements which will continue. One of these was a cashback arrangement whereby if a schools total year's claims are less than 50% of their premium, they will be entitled to a cashback payment (see paragraph 8 for further details).
3. The forecast balance on the Supply Pool at the end of 2010/11 is £1.290m (estimate as at 19 January. Includes maximum cashback £0.079m to be distributed in June 2011)
4. The Supply Pool is underwritten by external insurers, which provides protection under a Stop Loss policy to the extent that if claims exceed the underwriter's advised retained layer (set at £708,375 in 2010/11), the Local Authority can invoke the policy which will then cover further claims up to £300,000 in excess of the retained liability. It should be noted that stop loss cover does not apply to employees suspended without a sick note as this is a local arrangement.
5. Officers believe that it would not be prudent to retain a balance of less than £1m.

Main Considerations

6. The aim of the proposals set out below is to encourage schools to remain loyal to the LA SPI Scheme and to encourage new schools to join the scheme. Currently there are 155, 66% schools participating in the SPI Scheme.
7. Academies – The underwriters have confirmed that there is nothing in the Stop Loss policy which says that we cannot allow academies into the scheme.

Proposals

8. a) We believe the pool is in a position to continue with previous enhancements (para. 2)
b) We would like to offer 2011/12 Premiums at a 0% increase on 2010/11's prices.
c) Cashback payments should continue.
d) As above in para. 3 we have estimated the pool to be safely above the desired level to be able to afford the 2010/11 cashback in June 2011. This is estimated to leave £1.211m.

SCHOOLS FORUM

2 February 2011

Free School Meals Pooling Scheme

Purpose of the paper

1. To seek Schools Forum's agreement to distribute all, or some, or none of the surplus balance on the Free School Meals pool at the end of 2010-11 and to agree the distribution method.

Background

2. The Free School Meals Pooling Scheme (FSM) was set up in 2001 with the aim of offering schools some financial stability to the cost of providing free school meals to their pupils.
3. Under the scheme a school can pay a premium into the pool and in return be reimbursed for the full cost of providing statutory free meals to pupils.
4. The premium payable is the amount of notional delegated funding a school receives in its budget allocation. The allocation is based on the number of free meals as recorded in the annual spring census.
5. The scheme has provided a useful means of enabling schools to have some degree of protection against unexpected changes in the number of free meals it has to provide.
6. In 2008/09 Schools Forum decided that the total balance on the pool at the end of 2007/08 should be distributed to those schools who had contributed. This was the first distribution of funds since 2002-03.
7. Last year Schools Forum decided that, in the light of the economic climate, the estimated balance on the pool at the end of 2008/09 should not be redistributed.
8. We are estimating the balance at the end of 2010-11 to be £132,965.

Main Considerations

9. In 2008/09 the balance was distributed to schools pro-rata to each school's contribution as this was agreed to be the fairest method. The basis of any new redistribution needs to be agreed.
10. Should the whole balance be redistributed or only a proportion? Retention of some of the balance would be used to offset any growth in free meals claims thus reducing the risk that the pool moves into a deficit.

Proposals

11. If Schools Forum wish to make a redistribution of the balance it is proposed that the same methodology used in 2008/09 is applied.
12. That Schools Forum decides how much of the balance should be redistributed. Appendix A shows:

Option 1 = 60%	Cashback £71,387	Leaving £61,577
Option 2 = 80%	Cashback £95,183	Leaving £37,781
Option 3 = 90%	Cashback £107,081	Leaving £25,883
Option 4 = 70%	Cashback £83,285	Leaving £49,679
Option 5 = 100%	Cashback £118,979	Leaving £13,985

Recommendation

13. Schools Forum is asked to comment on the proposals and to decide whether a redistribution of the balance should be made in 2010-11 and if so how much.

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

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Free School Meals Pool Rebate: Participating Schools for financial years 2008/09 & 2009/10

DfE	Name of School	Total			Option A				5 Interest	check column with column 4A	
		Subscriptions	Total Claims	Balance	1.	2.	3.	4.			5.
					Rebate based on surplus contribution %	Rebate based on surplus contribution %	Rebate based on surplus contribution %	Rebate based on surplus contribution %			Rebate based on surplus contribution %
60	80	90	70	100							
2003	Calne Fynamore	£ 15,131.00	£ 14,853.00	£ 278.00	166.80	222.40	250.20	194.60	£ 278.00	£ -	£ 278.00
2004	Salisbury Greentrees	£ 13,782.00	£ 12,838.83	£ 943.17	565.90	754.54	848.85	660.22	£ 943.17	£ -	£ 943.17
2005	Devizes Nursteed	£ 10,298.00	£ 8,658.18	£ 1,639.82	983.89	1,311.86	1,475.84	1,147.87	£ 1,639.82	£ -	£ 1,639.82
2009	Bratton	£ 5,791.00	£ 4,426.67	£ 1,364.33	818.60	1,091.46	1,227.90	955.03	£ 1,364.33	£ -	£ 1,364.33
2028	Corsham Primary	£ 28,913.00	£ 21,961.98	£ 6,951.02	4,170.61	5,560.82	6,255.92	4,865.71	£ 6,951.02	£ -	£ 6,951.02
2029	Corsham Lypiatt	£ 1,043.00	£ 2,152.08	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2031	Neston	£ 7,573.00	£ 5,224.45	£ 2,348.55	1,409.13	1,878.84	2,113.70	1,643.99	£ 2,348.55	£ -	£ 2,348.55
2032	Corsham Regis	£ 26,536.00	£ 18,566.02	£ 7,969.98	4,781.99	6,375.98	7,172.98	5,578.99	£ 7,969.98	£ -	£ 7,969.98
2045	Gomeldon	£ -	£ -	£ -	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2052	Hilmarton County Primary	£ -	£ 1,066.89	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2053	Horningsham	£ 696.00	£ -	£ 696.00	417.60	556.80	626.40	487.20	£ 696.00	£ -	£ 696.00
2076	Odstock	£ -	£ -	£ -	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2086	Stanton St. Quintin	£ 2,065.00	£ 1,574.02	£ 490.98	294.59	392.78	441.88	343.69	£ 490.98	£ -	£ 490.98
2087	Ramsbury	£ 1,043.00	£ 1,628.70	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2091	Salisbury Hamham Infant	£ 4,088.00	£ 3,667.71	£ 420.29	252.17	336.23	378.26	294.20	£ 420.29	£ -	£ 420.29
2129	Upavon closing Sept 08	£ 852.00	£ -	£ 852.00	511.20	681.60	766.80	596.40	£ 852.00	£ -	£ 852.00
2134	Warminster New Close	£ 6,224.00	£ 2,746.85	£ 3,477.15	2,086.29	2,781.72	3,129.44	2,434.01	£ 3,477.15	£ -	£ 3,477.15
2137	Westwood with Iford	£ 1,037.00	£ 1,148.25	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2140	Wootton Bassett Infants	£ 4,833.00	£ 3,318.74	£ 1,514.26	908.56	1,211.41	1,362.83	1,059.98	£ 1,514.26	£ -	£ 1,514.26
2157	Salisbury Wyndham Park Infant	£ 4,145.00	£ 4,421.09	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2162	Wootton Bassett Noremars Junior	£ 3,478.00	£ 3,339.75	£ 138.25	82.95	110.60	124.43	96.78	£ 138.25	£ -	£ 138.25
2178	Warminster Princecroft	£ 12,384.00	£ 8,113.32	£ 4,270.68	2,562.41	3,416.54	3,843.61	2,989.48	£ 4,270.68	£ -	£ 4,270.68
2184	Wootton Bassett Longleaze	£ 10,304.00	£ 9,957.62	£ 346.38	207.83	277.10	311.74	242.47	£ 346.38	£ -	£ 346.38
2190	Salisbury Woodlands	£ 33,839.00	£ 35,079.10	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2196	Trowbridge Holbrook	£ 7,942.00	£ 10,778.43	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
2198	Ludwell	£ 5,500.00	£ 2,082.60	£ 3,417.40	2,050.44	2,733.92	3,075.66	2,392.18	£ 3,417.40	£ -	£ 3,417.40
2202	Cricklade St. Sampson's Infant	£ 6,870.00	£ 3,924.19	£ 2,945.81	1,767.49	2,356.65	2,651.23	2,062.07	£ 2,945.81	£ -	£ 2,945.81
2218	Chippenham Kings Lodge	£ 6,203.00	£ 6,068.08	£ 134.92	80.95	107.94	121.43	94.44	£ 134.92	£ -	£ 134.92
2222	Trowbridge Walwayne Court	£ 9,311.00	£ 6,823.02	£ 2,487.98	1,492.79	1,990.38	2,239.18	1,741.59	£ 2,487.98	£ -	£ 2,487.98
2225	Westbury Bitham Brook	£ 18,602.00	£ 11,332.92	£ 7,269.08	4,361.45	5,815.26	6,542.17	5,088.36	£ 7,269.08	£ -	£ 7,269.08
2228	Queens Crescent	£ 9,992.00	£ 8,988.68	£ 1,003.32	601.99	802.66	902.99	702.32	£ 1,003.32	£ -	£ 1,003.32
3013	Box C.E.	£ 4,833.00	£ 1,809.09	£ 3,023.91	1,814.35	2,419.13	2,721.52	2,116.74	£ 3,023.91	£ -	£ 3,023.91
3018	Broad Hinton C.E.	£ 1,377.00	£ 489.49	£ 887.51	532.51	710.01	798.76	621.26	£ 887.51	£ -	£ 887.51
3019	Broad Town C.E.	£ 341.00	£ 369.66	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3022	Bulford C.E.	£ 11,029.00	£ 7,092.37	£ 3,936.63	2,361.98	3,149.30	3,542.97	2,755.64	£ 3,936.63	£ -	£ 3,936.63
3023	Savemake St Katharine's C.E.	£ 2,434.00	£ 1,921.50	£ 512.50	307.50	410.00	461.25	358.75	£ 512.50	£ -	£ 512.50
3040	Colerne C.E.	£ -	£ 384.30	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3045	Cricklade St. Sampson's CE Junior	£ 6,813.00	£ 3,469.02	£ 3,343.98	2,006.39	2,675.18	3,009.58	2,340.79	£ 3,343.98	£ -	£ 3,343.98
3047	Crockerton C.E.	£ 348.00	£ -	£ 348.00	208.80	278.40	313.20	243.60	£ 348.00	£ -	£ 348.00
3048	Crudwell C.E.	£ 348.00	£ 439.20	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3049	Collingbourne C.E.	£ 696.00	£ 1,966.92	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3061	Durrington All Saints CE Infant	£ 3,130.00	£ 1,652.49	£ 1,477.51	886.51	1,182.01	1,329.76	1,034.26	£ 1,477.51	£ -	£ 1,477.51
3063	Durrington C.E. Junior	£ 3,826.00	£ 4,448.73	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3086	Heddington C.E.	£ 696.00	£ 610.25	£ 85.75	51.45	68.60	77.18	60.03	£ 85.75	£ -	£ 85.75
3088	Hilperton C.E.	£ 7,927.00	£ 6,927.07	£ 999.93	599.96	799.94	899.94	699.95	£ 999.93	£ -	£ 999.93
3091	Hullavington C.E.	£ 3,094.00	£ 1,034.06	£ 2,059.94	1,235.96	1,647.95	1,853.95	1,441.96	£ 2,059.94	£ -	£ 2,059.94
3100	Lacock C.E.	£ 2,768.00	£ 606.47	£ 2,161.53	1,296.92	1,729.22	1,945.38	1,513.07	£ 2,161.53	£ -	£ 2,161.53
3134	Newton Tony C.E.	£ -	£ 36.60	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3135	North Bradley C.E.	£ 1,391.00	£ 2,622.39	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3140	Oaksey C.E.	£ 1,724.00	£ 1,635.77	£ 88.23	52.94	70.58	79.41	61.76	£ 88.23	£ -	£ 88.23
3143	Ogborne St. George and St. Andrew C.E.	£ 696.00	£ 477.86	£ 218.14	130.88	174.51	196.33	152.70	£ 218.14	£ -	£ 218.14
3149	Presbute Parochial	£ -	£ 969.90	-	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3150	Purton St. Mary's C.E.	£ 6,217.00	£ 5,590.10	£ 626.90	376.14	501.52	564.21	438.83	£ 626.90	£ -	£ 626.90

Free School Meals Pool Rebate: Participating Schools for financial years 2008/09 & 2009/10

DfE	Name of School	Total			Option A				5 Interest	check column with column 4A	
		Subscriptions	Total Claims	Balance	1.	2.	3.	4.			5.
					Rebate based on surplus contribution %	Rebate based on surplus contribution %	Rebate based on surplus contribution %	Rebate based on surplus contribution %			Rebate based on surplus contribution %
60	80	90	70	100							
3160	Semington St George's C.E.	£ 1,732.00	£ 2,116.93		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3172	Stratford sub Castle C.E.	£ 12,753.00	£ 11,371.23	£ 1,381.77	829.06	1,105.42	1,243.59	967.24	£ 1,381.77	£ -	£ 1,381.77
3191	Warminster Minster C.E.	£ 5,166.00	£ 3,976.77	£ 1,189.23	713.54	951.38	1,070.31	832.46	£ 1,189.23	£ -	£ 1,189.23
3199	Winsley C.E.	£ 1,703.00	£ 1,224.36	£ 478.64	287.18	382.91	430.78	335.05	£ 478.64	£ -	£ 478.64
3201	Winterbourne Earls C.E.	£ 2,754.00	£ 2,605.59	£ 148.41	89.05	118.73	133.57	103.89	£ 148.41	£ -	£ 148.41
3207	Dilton Marsh C.E.	£ 12,399.00	£ 12,834.34		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3216	Marlborough St.Peter's CEJunior	£ 16,884.00	£ 15,057.39	£ 1,826.61	1,095.97	1,461.29	1,643.95	1,278.63	£ 1,826.61	£ -	£ 1,826.61
3220	Minety C.E.	£ 696.00	£ 338.78	£ 357.22	214.33	285.78	321.50	250.05	£ 357.22	£ -	£ 357.22
3222	Market Lavington St. Barnabas' C.E.	£ 2,044.00	£ 1,559.09	£ 484.91	290.95	387.93	436.42	339.44	£ 484.91	£ -	£ 484.91
3230	Dinton C.E.	£ 4,826.00	£ 5,738.75		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3242	Brinkworth Earl Danby's C.E. V.C. Fed	£ 2,746.00	£ 713.70	£ 2,032.30	1,219.38	1,625.84	1,829.07	1,422.61	£ 2,032.30	£ -	£ 2,032.30
3243	Great Bedwyn C.E.	£ 5,166.00	£ 4,468.17	£ 697.83	418.70	558.26	628.05	488.48	£ 697.83	£ -	£ 697.83
3244	By Brook Valley	£ 1,724.00	£ 1,842.89		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3330	Derry Hill C.E.	£ -	£ -	£ -	0.00	0.00	0.00	0.00	£ -	£ -	£ -
3366	Morgan's Vale and Woodfalls C.E.	£ 3,797.00	£ 2,661.33	£ 1,135.67	681.40	908.54	1,022.10	794.97	£ 1,135.67	£ -	£ 1,135.67
3387	Salisbury St Martin's C.E. Primary	£ 19,476.00	£ -	£ 19,476.00	11,685.60	15,580.80	17,528.40	13,633.20	£ 19,476.00	£ -	£ 19,476.00
3388	Seend C.E.	£ 689.00	£ 1,409.20		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3400	West Ashton Primary School	£ -	£ 168.36		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3402	Whiteparish All Saints C.E.	£ 341.00	£ 688.19		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3405	Winterslow Primary	£ -	£ -		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3449	Broad Chalke C.E.	£ 348.00	£ 1,048.55		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3456	Great Cheverell The Holy Trinity C.E.	£ 1,043.00	£ 1,652.49		0.00	0.00	0.00	0.00	£ -	£ -	£ -
3460	Aldbury and West Grimstead C.E.	£ 5,486.00	£ 2,880.44	£ 2,605.56	1,563.34	2,084.45	2,345.00	1,823.89	£ 2,605.56	£ -	£ 2,605.56
3462	Amesbury Archer	£ 10,362.00	£ 10,255.12	£ 106.88	64.13	85.50	96.19	74.82	£ 106.88	£ -	£ 106.88
3467	Churchfields The Village School	£ 4,471.00	£ 3,477.70	£ 993.30	595.98	794.64	893.97	695.31	£ 993.30	£ -	£ 993.30
3471	Lyneham Primary	£ 4,173.00	£ 1,531.71	£ 2,641.29	1,584.77	2,113.03	2,377.16	1,848.90	£ 2,641.29	£ -	£ 2,641.29
3472	Bellefield Primary	£ 35,826.00	£ 26,071.93	£ 9,754.07	5,852.44	7,803.26	8,778.66	6,827.85	£ 9,754.07	£ -	£ 9,754.07
5210	Wingfield	£ -	£ 186.16		0.00	0.00	0.00	0.00	£ -	£ -	£ -
5216	Pitton	£ -	£ 341.89		0.00	0.00	0.00	0.00	£ -	£ -	£ -
5222	Rowde	£ 15,841.00	£ 12,901.31	£ 2,939.69	1,763.81	2,351.75	2,645.72	2,057.78	£ 2,939.69	£ -	£ 2,939.69
7008	Salisbury Exeter House	£ 5,929.00	£ 6,547.74		0.00	0.00	0.00	0.00	£ -	£ -	£ -
84		496,538.00	394,964.52	118,979.21	71,387.53	95,183.37	107,081.29	83,285.45	118,979.21	0.00	118,979.21
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	£ -	£ -	£ -
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0		496,538.00	394,964.52	118,979.21	71,387.53	95,183.37	107,081.29	83,285.45	118,979.21	0.00	118,979.21

118,979.21 13,985.79

60%	
Estimated Reserves as at 31/3/11	132,965.00
Rebate 1	71,387.53
Closed schools portion to offset closed schools with deficits	0.00
Balance retained in pool	<u>61,577.47</u>

80%	
Estimated Reserves as at 31/3/11	132,965.00
Rebate 2	95,183.37
Closed schools portion to offset closed schools with deficits	0.00
Balance retained in pool	<u>37,781.63</u>

90%	
Estimated Reserves as at 31/3/11	132,965.00
Rebate 3	107,081.29
Closed schools portion to offset closed schools with deficits	0.00
Balance retained in pool	<u>25,883.71</u>

70%	
Estimated Reserves as at 31/3/11	132,965.00
Rebate 4	83,285.45
Closed schools portion to offset closed schools with deficits	0.00
Balance retained in pool	<u>49,679.55</u>

Ideal balance to retain £50,000

100%	
Estimated Reserves as at 31/3/11	132,965.00
Rebate 4A	118,979.21
Closed schools portion to offset closed schools with deficits	0.00
Balance retained in pool	<u>13,985.79</u>

Wiltshire Council

Schools Forum 2nd February 2011

Delegation of SEN Funding to Schools – Update on Funding Levels

Purpose of report

1. To update Schools Forum on the levels of funding that can be released from central SEN budgets to support SEN budgets within schools
2. To consider options for the delegation of this funding

Background

3. At the meeting of 7th October 2010 Schools Forum agreed further delegation of SEN funding to mainstream primary schools based on a new formula. Funding for all needs will be delegated up to the equivalent of the first 10 hours of a Named Pupil Allowance (NPA). The new formula includes an element to be included within the Age Weighted Pupil Unit (AWPU) and a small flat rate. The majority of the funding is to be distributed based on prior attainment and social deprivation.
4. It was agreed that additional funding of £700,000 would be allocated to mainstream primary schools as part of the delegation of funding. This included £250,000 previously allocated as TISM funding and £450,000 from savings achieved in central SEN budgets, including the Independent Special Schools budget (ISS) and the Specialist Provision budget.
5. A subsequent review of Early Years budgets indicates that the amount that can be released from TISM funding is £200,000.
6. At the meeting of 2nd December 2010 a new funding formula was agreed for Resource Bases for Complex Needs, Speech & Language and Autistic Spectrum Disorder (ASD) in mainstream schools. The additional funding required for the new formula was largely met from the savings achieved from the review of specialist provision and the closure of a number of centres. It was agreed that the shortfall of £100,437 (full year effect) should be met from savings achieved within central SEN budgets.
7. At the meeting of 17th January 2011 Schools Forum considered a proposal to fully fund the activity led model implemented to determine the relative values of the Bands 1+ to 5 in Special Schools. Currently the model is funded at approximately 97% of the identified cost and to bring funding to 100% would require investment of £334,000. Having considered the estimated level of Dedicated Schools Grant (DSG) for 2011/12 it was agreed that any further investment in the band values for Special Schools is only affordable if savings can be generated elsewhere within SEN budgets.
8. The main principle behind the review of SEN provision that took place during 2010 is that the available resources for SEN should be redistributed

in order to ensure Wiltshire schools are best placed to meet the needs of their pupils. Schools Forum has confirmed the principle that savings achieved within SEN budgets should be retained, and redistributed, within the total SEN provision where possible.

Main considerations for Schools Forum

9. A full review of central SEN budgets has been carried out based on the spend for 2010/11 and estimated commitments for 2011/12 for placements in independent special schools. Numbers of placements within the independent sector have reduced in 2010/11 and this decrease in numbers is expected to be sustained in future years. Savings have been achieved through improved procurement of places and through the ability of Wiltshire Special Schools to cater for increasing levels of need therefore reducing the need to place out of county.
10. In addition to the £200,000 funding to be released from Early Years (para 5 above) it is estimated that £1.250 million can be released, on a recurrent basis, from central SEN budgets including ISS and Specialist provision. This gives available SEN funding to delegate to schools of £1.450 million.
11. It has already been agreed that £700,000 will be allocated to mainstream primary schools as part of the additional delegation of SEN funding through the new formula.
12. A further £100,000 (£58,588 in the first year) needs to be allocated to the formula for Resource Bases to fund the new funding formula for those centres.
13. This leaves a further £650,000 available for allocation.
14. Two options are proposed:
 - a. Increase the amount of funding to be delegated to primary schools by £1.350 million in total. This reduces the total number of schools who would have their budgets reduced as a result of the formula change to 18 or 9%.
 - b. Increase the amount delegated to mainstream primary schools by £1 million and invest the remaining £350,000 in maintained special schools to increase the values of Bands 1+ to 5.
15. A combination of the two options could also be considered.
16. The impact of proposals (a) and (b) are shown at school level in Appendix 1 to this report.

Risk Assessment

17. There is a risk that centrally held placement budgets could overspend if the funding released is not sustainable in the longer term. The trend in the numbers of pupils placed out of county is a downwards trend. This risk is also mitigated by the capacity built in to Wiltshire's maintained schools, both special and mainstream, through the SEN review to meet the needs of pupils.

Proposal

18. It is proposed that

- a. Schools Forum decide how the additional savings achieved from central SEN budgets are to be allocated from 2011/12.

Carolyn Godfrey
Director, Children & Education

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25th January 2011

Background papers

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

Appendices

Appendix 1 – Impact of delegating additional funding to Primary Schools

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NPA Delegation summary- Impact of delegating the next 5 hours NPA

With £0.7m & TISM

	5 hours	
Gains	160	80%
Losses	40	20%
High gain	£21,972	2.9%
High loss	-£11,102	-1.3%

This table shows the impact of delegating the next 5 hours NPA with an additional £700,000 included. This is essentially the same data as was presented to Schools Forum which initially excluded the TISM funds allocated to schools.

With £1m & TISM

	5 hours	
Gains	172	86%
Losses	28	14%
High gain	£26,479	3.5%
High loss	-£9,825	-1.1%

This table shows the impact of delegating the next 5 hours NPA with an additional £1,000,000 included.

With £1.35m & TISM

	5 hours	
Gains	182	91%
Losses	18	9%
High gain	£31,738	4.2%
High loss	-£8,334	-1.0%

This table shows the impact of delegating the next 5 hours NPA with an additional £1,350,000 included.

Summary if £1.35m added

Gains	182	91%
Losses	18	9%
High gain	£31,738	4.2%
High loss	-£8,334	-1.0%

Summary if £1.0m added

Gains	172	86%
Losses	28	14%
High gain	£26,479	3.5%
High loss	-£9,825	-1.1%

Summary if £0.7m added

Gains	160	80%
Losses	40	20%
High gain	£21,972	2.9%
High loss	-£11,102	-1.3%

(sorted by pupil numbers column)

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Dfe	Pupil numbers	School	With £1.35m added	
			Change in funding	Change as % of budget
2029	18	Lypiatt Primary School	£2,276	1.2%
3078	19	Grafton Church of England Primary	£3,135	2.0%
2076	21	Odstock Primary School	£6,099	0.0%
3161	30	Shalbourne Church of England Primary	£2,503	1.6%
3086	33	Heddington Church of England Primary	£232	0.1%
3134	36	Newton Tony Church of England Voluntary	£2,404	1.5%
3459	37	Hindon Church of England Voluntary	£4,451	2.7%
3036	40	Chirton Church of England Primary	£4,370	2.4%
3017	43	Britford Church of England Controlled	-£1,390	-0.4%
2040	45	Easton Royal Community Primary	£3,694	2.1%
2060	46	Luckington Community School	£2,115	1.2%
3352	50	Heytesbury Church of England Primary	£1,730	0.9%
3457	50	Somerfords Walter Powell Church of England	£4,759	2.4%
3396	52	St Thomas a Becket Church of England	£5,180	2.7%
3019	54	Broad Town Church of England Primary	£2,315	1.1%
3159	59	Seagry Church of England Primary	£2,538	1.2%
3021	62	St Mary's Broughton Gifford Voluntary	£4,575	2.1%
3331	64	St Peter's Church of England Voluntary	£10,201	4.0%
2198	66	Ludwell Community Primary School	£1,950	0.8%
3461	68	Kennet Valley (Church of England)	£5,140	1.7%
3160	70	St George's Church of England Primary	£2,017	0.8%
3435	70	Wardour Catholic Primary School	£3,292	1.4%

With £1.0m added	
Change in funding	Change as % of budget
£2,052	1.1%
£2,777	1.8%
£5,608	0.0%
£2,228	1.4%
£-1	0.0%
£2,284	1.4%
£3,943	2.4%
£3,931	2.1%
£-1,725	-0.5%
£3,424	1.9%
£1,974	1.1%
£1,277	0.6%
£4,335	2.2%
£4,755	2.5%
£2,027	1.0%
£2,230	1.0%
£4,150	1.9%
£8,488	3.4%
£1,287	0.6%
£4,491	1.5%
£1,211	0.5%
£2,545	1.1%

With £0.7m added	
Change in funding	Change as % of budget
£1,859	1.0%
£2,470	1.6%
£5,187	0.0%
£1,992	1.2%
£-201	-0.1%
£2,182	1.4%
£3,508	2.2%
£3,555	1.9%
£-2,013	-0.6%
£3,193	1.8%
£1,852	1.0%
£889	0.5%
£3,971	2.0%
£4,391	2.3%
£1,779	0.9%
£1,966	0.9%
£3,787	1.7%
£7,020	2.8%
£720	0.3%
£3,934	1.3%
£521	0.2%
£1,904	0.8%

Dfe	Pupil numbers	School	With £1.35m added	
			Change in funding	Change as % of budget
3355	70	St Nicholas Church of England Pri	-£1,587	-0.6%
2053	71	Horningsham Primary School	£6,969	2.8%
3038	74	Christian Malford Church of Engla	£1,415	0.6%
3023	78	St Katharine's CE (VC) Primary Sc	£6,395	2.4%
3100	79	Lacock Church of England Primar	£7,213	2.7%
3143	80	Ogbourne St George & St Andrew	£5,278	2.0%
3239	81	St John's Church of England Prima	£1,683	0.6%
3463	81	Whitesheet Church of England Vo	-£3,357	-1.0%
3141	82	Oare Church of England Primary S	£4,635	1.7%
2137	83	Westwood-with-Iford School	£3,716	1.4%
3104	83	Lea and Garsdon Church of Englan	£4,865	1.7%
3400	84	West Ashton Church of England V	£7,791	2.8%
3020	85	St Nicholas Church of England (V	£2,124	0.7%
3140	88	Oaksey Church of England Primar	£5,246	1.8%
5216	88	Pitton Church of England (Volunta	£5,063	1.8%
3071	89	Figheldean St Michael's Church of	-£1,959	-0.7%
3366	90	Morgan's Vale and Woodfalls Chu	£5,130	1.8%
3047	90	Crockerton Church of England Vo	£4,790	1.6%
3048	91	Crudwell Church of England Prim	£3,424	1.2%
3094	94	Keevil Church of England Aided P	£7,605	2.5%
3316	94	Chapmanslade Church of England	£5,853	1.9%
3318	94	Chilton Foliat Church of England	£1,621	0.5%
3164	96	Shrewton Church of England Prim	£7,266	2.2%
3381	96	Rushall Church of England Volunt	£5,720	1.9%
3186	96	Urchfont C.E. Primary School	£3,126	1.0%
3222	97	St Barnabas Church of England Sc	£3,215	1.0%
2178	98	Princecroft Primary School	£739	0.2%
3230	100	Dinton Church of England Volunta	£3,862	1.2%
3229	100	Coombe Bissett Church of Englan	£4,512	1.4%
3469	101	Five Lanes Primary	£6,224	1.6%
2140	103	Wootton Bassett Infants	£8,189	2.5%
3388	103	Seend Church of England Volunta	£6,333	1.9%

With £1.0m added	
Change in funding	Change as % of budget
-£2,039	-0.8%
£6,245	2.5%
£921	0.4%
£5,770	2.2%
£6,355	2.4%
£4,620	1.7%
£730	0.3%
-£3,873	-1.1%
£4,051	1.5%
£3,397	1.2%
£4,122	1.5%
£6,806	2.5%
£1,316	0.5%
£4,480	1.5%
£4,506	1.6%
-£2,492	-0.8%
£4,074	1.4%
£4,091	1.3%
£2,907	1.0%
£6,616	2.2%
£5,143	1.7%
£847	0.3%
£5,916	1.8%
£4,817	1.6%
£2,727	0.9%
£2,266	0.7%
-£472	-0.1%
£2,796	0.9%
£3,847	1.2%
£5,458	1.4%
£7,122	2.2%
£5,423	1.6%

With £0.7m added	
Change in funding	Change as % of budget
-£2,427	-1.0%
£5,624	2.3%
£498	0.2%
£5,234	2.0%
£5,620	2.1%
£4,056	1.5%
-£87	0.0%
-£4,315	-1.3%
£3,550	1.3%
£3,123	1.1%
£3,486	1.2%
£5,963	2.2%
£624	0.2%
£3,823	1.3%
£4,028	1.4%
-£2,948	-1.0%
£3,169	1.1%
£3,492	1.1%
£2,465	0.9%
£5,769	1.9%
£4,534	1.5%
£183	0.1%
£4,759	1.5%
£4,044	1.3%
£2,385	0.8%
£1,453	0.5%
-£1,509	-0.5%
£1,883	0.6%
£3,276	1.0%
£4,802	1.2%
£6,208	1.9%
£4,642	1.4%

Dfe	Pupil numbers	School	With £1.35m added	
			Change in funding	Change as % of budget
2052	108	Hilmarton Primary School	£6,613	1.9%
3049	108	Collingbourne Church of England	£595	0.2%
3190	110	St John's Church of England Prima	£5,049	1.4%
3102	110	Langley Fitzurse Church of Englar	£4,994	1.4%
3306	110	Baydon St Nicholas Church of Eng	£4,771	1.4%
3418	111	St Joseph's Catholic Primary Schoo	-£846	-0.2%
3018	112	Broad Hinton Church of England I	-£1,248	-0.4%
3091	112	Hullavington Church of England S	£7,582	2.0%
3465	113	Wylve Valley School	£6,105	1.4%
3199	113	Winsley Church of England Volun	£2,441	0.7%
3090	113	Holt Voluntary Controlled Primary	£1,110	0.3%
2086	113	Stanton St Quintin Primary School	£6,885	1.9%
3096	114	Kington St Michael Church of Eng	-£1,398	-0.4%
3220	114	Minety Church of England Primary	£3,635	1.0%
3450	115	Great Wishford Church of England	£10,309	2.9%
2230	116	Trowbridge Longmeadow Primary	£14,862	3.0%
3000	116	All Cannings Church of England P	£2,758	0.8%
3470	117	Wilton and Barford Church of Eng	£1,984	0.4%
3453	118	Chilmark & Fonthill Bishop Churc	£6,619	1.9%
3402	118	Whiteparish All Saints Church of E	£5,041	1.4%
3300	119	St Michael's Church of England (A	£4,346	1.2%
2168	125	Priestley Primary School	£8,720	2.1%
5207	129	St George's Catholic Primary Scho	£6,834	1.7%
2159	131	Kiwi School	£4,687	1.2%
3467	131	Churchfields, The Village School	£5,163	1.1%
3387	133	St Martin's Church of England (Vc	£9,318	1.8%
3454	133	Semley Church of England Volunt	-£60	0.0%
2216	133	Burbage Primary School	-£90	0.0%
3172	136	Stratford-sub-Castle Church of En	£11,598	2.6%
5212	139	Sutton Benger Church of England	£4,374	1.1%
3244	142	By Brook Valley Church of Englar	£3,067	0.7%
3123	144	St Mary's Church of England Infan	£12,173	2.0%

With £1.0m added	
Change in funding	Change as % of budget
£5,460	1.6%
£39	0.0%
£2,941	0.8%
£4,134	1.2%
£3,972	1.2%
-£1,453	-0.4%
-£1,780	-0.5%
£6,700	1.8%
£4,568	1.1%
£1,925	0.6%
£421	0.1%
£5,808	1.6%
-£1,992	-0.6%
£2,750	0.8%
£8,934	2.5%
£11,559	2.4%
£1,801	0.5%
-£205	0.0%
£5,761	1.6%
£4,558	1.3%
£3,147	0.9%
£6,630	1.6%
£5,512	1.4%
£3,329	0.8%
£4,448	1.0%
£6,597	1.3%
-£1,335	-0.3%
-£647	-0.2%
£8,968	2.0%
£3,712	0.9%
£2,136	0.5%
£10,019	1.7%

With £0.7m added	
Change in funding	Change as % of budget
£4,472	1.3%
-£437	-0.1%
£1,133	0.3%
£3,397	1.0%
£3,287	1.0%
-£1,973	-0.6%
-£2,237	-0.6%
£5,944	1.6%
£3,249	0.8%
£1,482	0.4%
-£169	0.0%
£4,886	1.4%
-£2,501	-0.7%
£1,991	0.6%
£7,755	2.2%
£8,728	1.8%
£981	0.3%
-£2,082	-0.5%
£5,026	1.4%
£4,144	1.2%
£2,120	0.6%
£4,838	1.2%
£4,379	1.1%
£2,165	0.5%
£3,834	0.8%
£4,264	0.8%
-£2,428	-0.6%
-£1,125	-0.3%
£6,713	1.5%
£3,145	0.8%
£1,338	0.3%
£8,173	1.4%

Dfe	Pupil numbers	School	With £1.35m added	
			Change in funding	Change as % of budget
2045	144	Gomeldon Primary School	£5,573	1.3%
3456	145	Great Cheverell, The Holy Trinity	£4,047	0.9%
2032	147	Corsham Regis Primary School	£15,035	3.1%
3407	148	Woodford Valley Church of Engla	£3,649	0.6%
3406	148	Woodborough Church of England	£1,965	0.5%
3061	149	Durrington All Saints Church of E	£1,310	0.3%
3088	151	Hilperton C.E.V.C. Primary Schoo	-£2,588	-0.6%
3205	152	Warminster Sambourne Church of	£8,424	1.8%
2202	154	St Sampson's Infant School	£12,211	2.7%
3166	154	Southwick Church of England Prim	£3,706	0.8%
2037	155	Devizes Southbroom Infants Schoo	£11,446	2.3%
3460	155	Alderbury & West Grimstead Chu	-£1,051	-0.2%
3372	157	The New Forest C.E. (VA) at Land	-£2,428	-0.5%
3242	159	Brinkworth Earl Danby's Church o	£8,709	1.7%
3401	160	Dauntsey's Aided Primary School	£8,753	1.9%
2208	161	Pewsey Primary School	£2,795	0.6%
3448	161	Bemerton St John Church of Engla	£7,347	1.6%
3216	163	St Peter's Junior School	£5,803	1.0%
2134	165	New Close Community School	£3,228	0.6%
3362	166	St Andrew's Church of England Vc	£4,721	1.0%
3207	167	Dilton Marsh Church of England P	£14,980	3.0%
2031	168	Neston Primary School	£1,179	0.2%
3163	168	Sherston Church of England Prima	£5,151	1.0%
3174	169	Sutton Veny Church of England (V	£9,311	1.9%
3308	170	Bishops Cannings Church of Engla	£8,634	1.7%
2009	173	Bratton Primary School	£1,910	0.4%
3135	173	North Bradley Church of England	£3,759	0.8%
2191	175	Salisbury Manor Fields Primary Sc	£7,398	1.2%
3013	176	Box Church of England Primary S	£9,688	1.9%
3405	178	Winterslow Church of England Ai	£5,234	1.0%
5224	179	All Saints Voluntary Aided Church	£5,297	1.0%
5206	181	Studley Green Primary School	£24,967	2.5%

With £1.0m added	
Change in funding	Change as % of budget
£4,899	1.2%
£3,038	0.7%
£12,372	2.5%
£2,875	0.5%
£1,388	0.3%
£491	-0.1%
£4,022	-0.9%
£6,588	1.4%
£10,331	2.3%
£2,149	0.5%
£8,968	1.8%
£2,615	-0.6%
£3,161	-0.6%
£7,563	1.4%
£7,199	1.5%
£1,077	0.2%
£5,264	1.1%
£3,924	0.7%
£1,601	0.3%
£3,892	0.8%
£12,981	2.6%
£43	0.0%
£4,341	0.9%
£8,300	1.7%
£7,181	1.5%
£101	0.0%
£2,521	0.5%
£5,345	0.9%
£8,637	1.7%
£4,350	0.9%
£3,847	0.7%
£19,801	2.0%

With £0.7m added	
Change in funding	Change as % of budget
£4,321	1.0%
£2,172	0.5%
£10,089	2.1%
£2,212	0.4%
£893	0.2%
£2,034	-0.5%
£5,251	-1.1%
£5,014	1.0%
£8,721	1.9%
£815	0.2%
£6,844	1.4%
£3,954	-0.9%
£3,789	-0.7%
£6,581	1.3%
£5,868	1.3%
£396	-0.1%
£3,478	0.7%
£2,314	0.4%
£206	0.0%
£3,181	0.7%
£11,267	2.3%
£931	-0.2%
£3,647	0.7%
£7,433	1.5%
£5,935	1.2%
£1,450	-0.3%
£1,459	0.3%
£3,585	0.6%
£7,735	1.5%
£3,593	0.7%
£2,603	0.5%
£15,374	1.6%

Dfe	Pupil numbers	School	With £1.35m added	
			Change in funding	Change as % of budget
3344	184	Forest & Sandridge Church of Eng	£6,742	1.3%
3449	184	Broad Chalke CE Aided Primary S	£7,754	1.5%
3002	185	Ashton Keynes Church of England	£2,380	0.4%
2005	186	Nursted Community Primary Sch	£10,913	2.0%
2136	187	Westbury Infants School	£21,130	3.2%
2162	187	Noremars Junior Community Sch	£3,963	0.7%
3201	188	Winterbourne Earls Church of Eng	£1,571	0.3%
3035	189	Cherhill Church of England Prima	£4,658	0.9%
3110	192	Lydiard Millicent Church of Engla	£4,284	0.8%
2034	193	Monkton Park Community Primary	£1,147	0.2%
3022	194	Bulford St Leonard's CE (VA) Pri	£15,827	2.7%
3063	195	Durrington Church of England Co	£8,747	1.3%
3149	195	Preshute Church of England Prima	£3,039	0.6%
3045	196	St Sampson's Church of England J	£2,744	0.5%
2227	197	Newtown Community Primary Sch	£17,749	2.7%
5201	197	Downton Church of England (Vol	£8,644	1.6%
3162	197	Shaw Church of England (Control	£7,131	1.2%
2192	198	Pembroke Park Primary School	£21,805	3.5%
3437	198	St Patrick's Catholic Primary Scho	£6,153	1.1%
5204	200	Saint Edmund's R C Primary Scho	£7,945	1.4%
5213	203	Holy Trinity Church of England Sc	£5,887	0.9%
3040	204	Colerne Church of England Prima	£4,804	0.8%
2087	205	Ramsbury School	£5,585	1.0%
3191	206	The Minster Church of England Pr	£9,680	1.6%
3330	206	Derry Hill Church of England Vol	£5,086	0.9%
3468	207	Amesbury Church of England Vol	£4,323	0.7%
3425	207	St Osmund's Catholic Primary Sch	£11,928	2.0%
3462	208	Amesbury Archer Primary School	-£4,280	-0.7%
3383	210	Sarum St Paul's Church of England	£2,020	0.3%
3243	211	Great Bedwyn Church of England	£5,984	1.0%
2091	213	Harnham Infant School	£13,561	2.2%
2185	215	Mere School	£9,231	1.3%

With £1.0m added	
Change in funding	Change as % of budget
£5,134	1.0%
£6,637	1.3%
£797	0.1%
£9,204	1.7%
£17,329	2.6%
£3,209	0.6%
£597	0.1%
£3,241	0.6%
£3,827	0.7%
-£259	0.0%
£12,640	2.2%
£7,477	1.1%
£2,413	0.4%
£1,458	0.2%
£13,560	2.1%
£7,245	1.3%
£5,308	0.9%
£18,083	2.9%
£5,028	0.9%
£6,064	1.1%
£4,390	0.7%
£3,531	0.6%
£4,436	0.8%
£7,276	1.2%
£3,690	0.6%
£762	0.1%
£9,356	1.6%
-£5,377	-0.9%
-£10	0.0%
£5,051	0.8%
£10,868	1.8%
£7,254	1.0%

With £0.7m added	
Change in funding	Change as % of budget
£3,756	0.7%
£5,679	1.1%
-£559	-0.1%
£7,739	1.4%
£14,070	2.1%
£2,562	0.5%
-£237	0.0%
£2,026	0.4%
£3,435	0.6%
-£1,464	-0.3%
£9,909	1.7%
£6,388	1.0%
£1,876	0.3%
£355	0.1%
£9,970	1.5%
£6,047	1.1%
£3,745	0.6%
£14,892	2.4%
£4,064	0.7%
£4,452	0.8%
£3,106	0.5%
£2,440	0.4%
£3,451	0.6%
£5,214	0.9%
£2,493	0.4%
-£2,290	-0.3%
£7,151	1.2%
-£6,317	-1.0%
-£1,749	-0.3%
£4,251	0.7%
£8,560	1.4%
£5,559	0.8%

Dfe	Pupil numbers	School	With £1.35m added	
			Change in funding	Change as % of budget
5214	216	St Joseph's Catholic Primary School	£13,314	2.2%
3466	217	The Manor Church of England Pri	-£2,517	-0.3%
3170	217	Staverton Church of England Volu	£10,250	1.6%
5222	217	Rowde Church of England Volunta	£3,075	0.5%
2008	218	Fitzmaurice Primary School	£13,222	2.1%
2184	221	Longleaze Primary School	£4,877	0.7%
2190	226	Woodlands Primary School	£17,814	2.6%
2196	226	Holbrook Primary School	£9,368	1.4%
5215	228	Castle Primary School, Ludgersha	£18,239	2.6%
3192	229	Westbury Church of England Junio	£3,271	0.4%
2004	232	Greentrees Primary School	£10,029	1.5%
2193	233	Wansdyke Community School	£13,002	1.5%
3056	234	Southbroom Church of England Ju	£8,917	1.3%
2226	245	Charter Primary School	-£268	0.0%
2157	246	Wyndham Park Infants' School	£8,346	1.3%
2023	259	St Paul's Primary School	£20,039	2.6%
3319	267	St Peter's Church of England Prim	-£102	0.0%
3158	267	Harnham Church of England Cont	-£2,005	-0.2%
3412	269	Christ The King Catholic School A	£22,924	2.7%
2065	269	Larkhill Primary School	£511	0.1%
5208	270	St Mary's R.C. Primary School, Ch	£7,852	1.1%
2225	271	Bitham Brook Primary School	£6,252	0.8%
3472	272	Bellefield Primary and Nursery Sc	£22,920	3.1%
5209	273	Paxcroft Primary School	£19,552	2.5%
3203	274	St Bartholomew's Church of Engla	£14,563	1.9%
2222	280	Walwayne Court School	£7,162	0.9%
2022	287	Ivy Lane Primary School	£16,395	2.0%
2180	288	Redland Community Primary Scho	£21,753	2.7%
5218	288	Clarendon Junior School, Tidwort	£19,764	2.3%
5225	288	The Avenue School and Early Yea	£19,132	2.1%
5219	304	Clarendon Infants School	£31,738	4.2%
5200	307	Aloeric Primary School	£11,324	1.3%

With £1.0m added	
Change in funding	Change as % of budget
£11,310	1.9%
-£5,431	-0.6%
£7,385	1.1%
£1,545	0.2%
£10,602	1.7%
£2,588	0.3%
£12,073	1.8%
£6,295	0.9%
£14,591	2.1%
£802	0.1%
£7,769	1.1%
£10,616	1.2%
£6,267	0.9%
-£3,527	-0.4%
£6,715	1.0%
£15,157	2.0%
-£2,547	-0.3%
-£3,238	-0.4%
£18,846	2.2%
-£1,898	-0.2%
£6,108	0.8%
£3,995	0.5%
£18,149	2.5%
£15,951	2.1%
£11,535	1.5%
£4,537	0.6%
£12,492	1.5%
£17,512	2.2%
£15,933	1.8%
£14,928	1.7%
£26,479	3.5%
£8,796	1.0%

With £0.7m added	
Change in funding	Change as % of budget
£9,592	1.6%
-£7,929	-0.8%
£4,930	0.8%
£233	0.0%
£8,357	1.3%
£626	0.1%
£7,152	1.0%
£3,660	0.6%
£11,465	1.7%
-£1,314	-0.2%
£5,831	0.9%
£8,570	1.0%
£3,995	0.6%
-£6,321	-0.7%
£5,317	0.8%
£10,972	1.4%
-£4,644	-0.6%
-£4,294	-0.5%
£15,350	1.8%
-£3,963	-0.5%
£4,612	0.6%
£2,060	0.3%
£14,060	1.9%
£12,863	1.7%
£8,938	1.2%
£2,287	0.3%
£9,147	1.1%
£13,877	1.7%
£12,650	1.5%
£11,325	1.3%
£21,972	2.9%
£6,628	0.8%

			With £1.35m added	
Dfe	Pupil numbers	School	Change in funding	Change as % of budget
3430	309	St John's Catholic School Trowbridge	£23,601	2.8%
5217	313	Zouch Primary School	£4,358	0.5%
3150	313	St Mary's Church of England Primary	£4,776	0.5%
3030	314	St Dunstan Church of England Primary	£24,059	2.3%
2223	339	Bowerhill Primary School	£12,853	1.4%
2228	343	Queen's Crescent School	£5,731	0.6%
5205	346	Frogwell Primary School	£17,073	1.5%
3471	349	Lyneham Primary	£7,571	0.7%
3176	354	St Mark's Church of England Junior	£10,194	1.0%
5202	380	King's Park Primary School, Melksham	£5,328	0.5%
2218	390	King's Lodge Community School	£2,155	0.2%
3193	396	Westbury Leigh Church of England	£8,956	0.8%
3117	402	Malmesbury Church of England Primary	£18,026	1.5%
3015	405	Bradford on Avon Christ Church	£7,148	0.6%
2003	412	Fynamore Primary School	£1,754	0.2%
2170	413	Grove Primary School	£22,475	1.9%
2006	499	The Mead Community Primary School	-£8,334	-0.6%
2028	549	Corsham Primary School	£8,585	0.5%
			£1,350,000	

With £1.0m added	
Change in funding	Change as % of budget
£19,678	2.4%
£912	0.1%
£2,688	0.3%
£17,500	1.6%
£10,177	1.1%
£2,742	0.3%
£12,001	1.1%
£4,543	0.4%
£8,702	0.9%
-£557	-0.1%
-£513	0.0%
£6,033	0.5%
£13,889	1.2%
£3,628	0.3%
-£4,238	-0.4%
£17,420	1.4%
-£9,825	-0.7%
£2,183	0.1%
£1,000,000	

With £0.7m added	
Change in funding	Change as % of budget
£16,315	2.0%
-£2,041	-0.2%
£899	0.1%
£11,879	1.1%
£7,884	0.8%
£180	0.0%
£7,652	0.7%
£1,948	0.2%
£7,423	0.8%
-£5,602	-0.5%
-£2,801	-0.3%
£3,527	0.3%
£10,343	0.9%
£611	0.1%
-£9,374	-0.8%
£13,088	1.1%
-£11,102	-0.8%
-£3,305	-0.2%
£700,000	

Wiltshire Council

Schools Forum

2nd February 2011

Schools Budget Proposals 2011/12

Purpose of report

1. To outline proposals for the schools budget for 2011/12.

Background

2. The Department for Education (DfE) published the 2011/12 financial settlement for schools on 13th December. The schools funding settlement is a one year settlement only and no details have been provided for 2012/13 despite a 2 year settlement being delivered for Local Government.
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.
4. An estimate of DSG for 2011/12 was presented to the meeting of 17th January 2011, taking in to account known academy recoupment, savings achieved and identified cost pressures and investment proposals.
5. At the meeting of 17th January Schools Forum considered proposals for the allocation of former standards funds and requested further work to be presented at this meeting. Schools Forum also made recommendations on which cost pressures should be prioritised for funding.

Main considerations for Schools Forum

6. Recommendations for the schools revenue budget 2011/12 need to be presented to Cabinet on 15th February and then to Council for the final agreement of the Council's revenue budget for 2011/12. This report outlines the proposals for the schools budget and the implications for future years.

2010/11 Budget Monitoring Forecast

7. The projected outturn for 2010/11 has been regularly reported to Schools Forum and is outlined in a separate report on this agenda. It is projected that there will be an underspend of £2.369 million against the schools budget for this year. This projection is based on 1 term's data for the extension of the free entitlement for 3 & 4 year olds from 12.5 to 15 hours and will be updated once the January numbers are available however it is still expected that there will be a significant underspend against DSG for 2010/11.

8. Any variance against DSG is to be rolled forward to the next financial year and therefore this underspend is available to allocate to priorities in 2011/12, as one off funding.

Dedicated Schools Grant – Estimate for 2011/12

9. No inflationary increase has been applied to the DSG settlement for 2011/12 and therefore any growth will only be generated by increases in pupil numbers. A minimum funding guarantee of -1.5% will be applied to individual schools budgets.
10. 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. As reported to Schools Forum at the January meeting the estimated level of DSG, after recoupment for academies, is £273.117 million. The final grant will be confirmed in June following verification of the January pupil census data.
11. Appendix 1 to this report summarises the budget requirement for 2011/12. It includes an estimate of the impact of demography in schools and savings that have already been achieved against central DSG budgets as part of the Council's Management Review. Savings of £84,000 have also been identified against central DSG budgets in response to the deduction of the Local Authority Central Spend Equivalent Grant (LACSEG) for each academy. Further work is under way with schools to develop traded services which will enable further reductions to central budgets for 2012/13.
12. Appendix 2 summarises the cost pressures presented to Schools Forum at the previous meeting and the recommendations made at that meeting.
13. Appendix 1 indicates that there is a shortfall of £1.246 million against the estimated level of DSG if the identified cost pressures are to be funded. This shortfall would increase to £1.536 million if Schools Forum were also to invest in the Young Persons Support Service following the review of the service.
14. This shortfall can be met from the 2010/11 rollover however this would mean investing up to £1.536 million one off funding in to the 2011/12 budget. The risk associated with this would need to be mitigated through the development of savings proposals within central DSG budgets of at least £1.6 million for 2012/13. Use of one off funding in this way will allow time for central services to be restructured in line with the Departmental restructure, and for the continuation of the work started with schools to transform and develop traded services.

Allocation of Former Standards Funds

15. Following the January meeting of Schools Forum revised proposals for the allocation of former standards funds through the funding formula are presented in Appendix 3. Three options are presented in the Appendix 3:
 1. Inclusion of a Flat Rate of £20,000 per primary school, £50,000 per secondary school and £20,000 per special school;

2. No flat rate
 3. A stepped flat rate, with a lower flat rate for small schools
16. In each case the following grants have been removed from the baseline for the minimum funding guarantee (MFG) and reallocated for MFG calculation purposes by the same methodology as that proposed for 2011/12:
- Extended Schools sustainability and subsidy grants
 - Primary and Secondary National Strategies
 - 1-2-1 Tuition
17. This reduces the impact of large one off allocations in the current year. If Schools Forum agrees this approach the permission of the Secretary of State will still be required.
18. For each option the impact by school is presented with the funding per pupil in each school also shown.
19. Appendix 4 shows two options for the allocation of Specialist School funding and High Performing Specialist Schools funding in secondary schools. The first model shows the first specialism allocated by AWPU and the 2nd and 3rd replicated as per 2010/11. The second option allocated 50% of the 2nd and 3rd specialisms by AWPU.

Risk Assessment

20. *Estimate of Dedicated Schools Grant* – the schools budget must be set on an estimate of DSG for the financial year. Confirmation of the final level of grant will not be received until June 2011 and the final level of grant could be higher or lower than the estimate. If the final grant is higher than the budget set then Schools Forum will have the option to roll forward that additional funding in to 2012/13 or to amend budgets in year. If the final grant is lower, again, Schools Forum have the option to amend budgets in year or roll the deficit forward. Practice in previous years has been to deal with a shortfall in grant within the year.
21. *Use of one off funding in 2011/12* – any surplus on the DSG from 2010/11 will be rolled forward in to the following year and can be utilised against priorities. Currently it is estimated that there will be an underspend of £2.369 million in 2010/11. There is some risk in this projection because of uncertainty around take up of the extended free entitlement for 3 & 4 year olds however it is not proposed to commit the full £2.3 million to the 2011/12 budget.
22. *Use of one off funding in 2011/12 and the implications for future years* – the risk associated with investing one off funding in 2011/12 must be mitigated by the development of savings across central DSG funded services of at least £1.6 million, or 5%, in time for 2012/13. This work will be carried out in conjunction with the work already under way in DCE to transform services in line with the Council's Business Plan and to meet the changing needs from schools.
23. *Academies* – The estimate of DSG includes those academies known in January to be converting to academy status by April 2011. Recoupment will take place for each school that converts and this will impact on the

estimated DSG and will also bring about budget reductions in year during 2011/12. Recoupment from the delegated budget will be revenue neutral however the LACSEG recoupment will impact on central budgets and savings or additional income will need to be achieved in year. The work described in paragraph 22 above will go some way to mitigating this risk.

Proposal

24. It is proposed that

- a. Schools Forum agree on the level of budget for 2011/12. The budget requirement outlined in Appendix 1 is £274.363 million, increasing to £274.653 million if it is agreed to invest in YPSS.
- b. If one off funding is to be utilised in funding the 2011/12 budget Schools Forum require officers to develop proposals to identify savings in central budgets of at least £1.6 million to be in place for 2012/13.
- c. 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.

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26th January 2011

Background papers

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

Appendices

Appendix 1 – Schools Budget Requirement 2011/12
Appendix 2 – Summary of cost pressures and recommendations for funding
Appendix 3 – Impact of Proposals for the allocation of former standards funds
Appendix 4 – Proposals for the allocation of former specialist school funding in secondary schools

Estimate of Available Headroom 2011/12

	£m	
Provisional DSG	293,397,000	From pupil number analysis (Estimated from October Counts)
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 2010/11 After Academy Recoupment	270,219,427	B
Inflation to Meet Minimum Funding Guarantee	0	0% no inflation increase to DSG settlement
Base Budget Pressures - central budgets	0	Schools Forum recommendation not to fund pay growth
	0	C
Adjust for changes in pupil numbers within delegated budget	(500,616)	D
Revised Schools Budget to meet MFG/Inflation and pupil number changes	269,718,811	E = B + C + D
Add Cost Pressures - Schools Forum recommended to fund		
Loss of ICT Harnessing Technology Grant - Broadband Connectivity	1,726,000	
Extension of Free Entitlement for 3 & 4 year olds from 12.5 to 15 hours	2,877,114	Based on take up from November term
New School Allowance - Sarum	100,000	
Revalue Reception AWPU to reflect provision of full time places from September 2011	469,000	
Additional take up of Free Entitlement (Early Years) - current estimate	306,948	Based on take up from November term
	5,479,062	F
Less Savings Achieved from Central Budgets		
Management Review	(700,646)	
Procurement & Commissioning Savings	(9,000)	
Central Savings for LACSEG - Maternity, PRC etc	(84,118)	
Other Efficiencies	(41,030)	
	(834,794)	G
Budget Requirement for 2010/11	274,363,079	H
Potential Headroom/(shortfall)	(1,246,138)	I = A - H
Potential funding:		
Use of 2010/11 underspend	1,246,138	Funding through one off underspend. Challenge to central services to develop savings plans for 2012/13
Cost Pressures/Calls on Headroom still to be considered		
Special School Banding - fully fund revised band values	334,000	To be considered if savings can be released from other SEN budgets
YPSS - address budget deficit	289,671	Proposals for YPSS budget to be brought to Schools Forum 2nd February
	623,671	
Overall Shortfall if all cost pressures funded	1,869,809	

		Schools Forum Priorities																
		Amount £million	Delegate d/ Central	Increase in numbers/ volume	Builds Capacity	CYPP priority	No of Priorities Met	Impact of Previous Investment	Risk of not funding	Likelihood of risk	Impact of risk	Risk Score	Total Score (Risk plus no of priorities met)	Recommend ed by Schools Forum 17 January 2011	Amount recommended £m	Schools Forum Comments 17th January 2011		
1	New School allowance - new Sarum Primary School	0.100	Delegated	Yes	yes	3 Improving Achievement	3	not applicable	New school allowance will be paid from the schools delegated budget. If quantum not increased this pressure will need to be managed within the overall delegated budget - risk is that affordability of MFG will lead to affordability issues	3	2	6	9	Yes	0.100	Funding recommended as cost will be incurred		
2	Increase in Free School Meal Entitlement formula as schools look to maximise pupil premium	0.182	Delegated	Yes	No	1 Promote resilience	2	Formula elements reflects estimated cost of free school meals in schools. Potential for this to increase in 2011/12 as schools encourage parents to register eligibility to generate the Pupil Premium	This is a potential cost pressure on the delegated budget.	3	2	6	8	No		Manage within overall delegated budget quantum		
3	Revalue Reception AWPU to reflect provision of full time places from September 2011	0.469	Delegated	Yes	Yes	3 Improving achievement	3	Currently the reception AWPU is set at a lower value than the KS1 AWPU because provision is made for pupils to be part time. The requirement for schools to provide full time places from September 2011 will increase costs in primary schools	If not funded schools will not be able to meet the requirement for full time reception places.	4	3	12	15	Yes	0.469	Funding recommended as schools will need to incur additional staffing costs. Recommended increase Reception AWPU to level of KS1 AWPU prior to allocation of former standards funds (which will increase KS1 AWPU)		
4	Additional Take up of Free Entitlement for 3 & 4 year olds (based on current estimate)	0.307	Central	Yes	Yes	1 promoting resilience 3 Improving achievement	3	Schools Forum have invested in demography and also in the development of a single funding formula for early years settings	Schools Forum have previously agreed that additional numbers should be funded, HOWEVER, the single funding formula is projected to underspend in 2010/11	2	3	6	9	Yes	0.307	Funding recommended - fund from 2010/11 underspend.		
5	Special School Banding - fully fund activity led band values	0.334	Delegated	No	Yes	2 supporting mental well-being 3 Improving Achievement 5 Disabled children & Young People	2	Part of ongoing development of the role and function of special schools. Investment by Schools Forum has increased Special School budgets significantly since 2003/04. This reflects the increased complexity of need being met within the Special Schools. Schools Forum agreed a new activity led model for determining Band Values for Special Schools, the revised bands are currently funded at 97% of the full cost of the model.	If not funded band values continue to be funded at current levels. Increased funding would increase the capacity of maintained special schools to meet more complex needs. Risk of not funding is impact on external placement costs	3	3	9	11	No		Schools Forum recommended that any increase in special schools funding should be funded by savings in other SEN budgets. Proposal to be considered further if savings can be identified		

		Schools Forum Priorities																
		Amount £million	Delegate d/ Central	Increase in numbers/ volume	Builds Capacity	CYPP priority	No of Priorities Met	Impact of Previous Investment	Risk of not funding	Likelihood of risk	Impact of risk	Risk Score	Total Score (Risk plus no of priorities met)	Recommend ed by Schools Forum 17 January 2011	Amount recommended £m	Schools Forum Comments 17th January 2011		
6	YPSS - Service Development/address budget deficit	0.290	Central	Yes	Yes	1 promoting resilience 2 supporting mental wellbeing 3 Improving achievement	3	One off investment has been made in 2010/11 to support increased numbers of excluded pupils being managed by the service. A full review of the service has been carried out in the Autumn of 2010 and a new funding model is required to appropriately reflect the needs of the service. Work has commenced on this but earliest implementation would be September 2011.	statutory provision for excluded pupils not able to be delivered. Insufficient capacity to deliver preventative work.	4	3	12	15	Yes	0.290	Work required to develop new funding model for YPSS		
7	Looked After Children Education Service - alternative provision budget	0.080	Central	Yes	Yes	1 promoting resilience 3 Improving achievement	3	Budget has remained at the same level in recent years - based on the Care Matters requirements that £500 per LAC be allocated for Personal Education Plans	Budget is overspending in 2010/11. Risk could be mitigated by creative use of the Pupil Premium for LAC	3	1	3	6	No		Schools Forum recommended not to fund as pressure may be absorbed by LAC Pupil Premium		
8	Early Years Foundation Stage - training	0.064	Central	No	Yes	1 promoting resilience 3 Improving achievement	2		Loss of support to schools.	3	1	3	5	No				
9	Primary Languages Adviser (previously funded from National Strategy Grant)	0.037	Central	No	Yes	1 promoting resilience 3 Improving achievement	2	Previously funded from Standards Funds which have now been rolled into DSG. Regulations required that the grants are now delegated.	Loss of support to schools - staff currently under contract	3	1	3	5	No		Recommendation of Schools Forum was not to continue to fund		
10	Every Child Programmes - Leading Teacher	0.052	Central	No	Yes	1 promoting resilience 3 Improving achievement	2		Loss of support to schools - staff currently under contract. Could be developed as a traded service?	3	1	3	5	No				
		1.914													1.166			

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Flat rate element included of:						
Primary	£20,000					
Secondary	£50,000					
Special	£20,000					
Schools losing >-1.5%	18	£64,178	Estimated MFG			
	Primary	Primary	Secondary	Secondary	Special	Special
Max gain	£10,840	5.4%	£156,607	6.1%	£8,947	0.4%
Max loss	-£27,326	-7.2%	-£71,179	-2.5%	-£6,087	-0.3%
Reductions	91		16		3	
Increases	108		13		3	
% losses	46%		55%		50%	

Flat rate element included of:						
Primary	£0					
Secondary	£0					
Special	£0					
Schools losing >-1.5%	76	£499,202	Estimated MFG			
	Primary	Primary	Secondary	Secondary	Special	Special
Max gain	£32,122	3.3%	£137,012	5.3%	£19,066	0.9%
Max loss	-£31,708	-16.3%	-£72,546	-4.5%	-£10,064	-0.5%
Reductions	122		15		4	
Increases	77		14		2	
% losses	61%		52%		67%	

Flat rate element included of:						
Primary	<100 = £10,000;>100=£20,000					
Secondary	£50,000					
Special	£20,000					
Schools losing >-1.5%	44	£233,200	Estimated MFG			
	Primary	Primary	Secondary	Secondary	Special	Special
Max gain	£15,750	2.8%	£156,607	6.1%	£8,947	0.4%
Max loss	-£23,763	-12.2%	-£71,179	-2.5%	-£6,087	-0.3%
Reductions	91		16		3	
Increases	108		13		3	
% losses	46%		55%		50%	

Data sorted on pupil numbers column

School	Pupil numbers	Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
Grafton C.E.	19	-£882	-0.6%	£8,225	£10,187	£1,962	23.9%
Corsham Lypiatt	20	-£14,058	-7.2%	£9,713	£11,763	£2,050	21.1%
Shalbourne C.E.	30	£1,740	1.1%	£5,337	£6,886	£1,550	29.0%
Heddington C.E.	33	£8,464	5.4%	£4,741	£6,046	£1,306	27.5%
Newton Tony C.E.	36	£5,713	3.6%	£4,409	£5,614	£1,206	27.4%
Hindon St Mary's & S	37	£628	0.4%	£4,389	£5,568	£1,179	26.9%
Chirton C.E.	40	-£2,992	-1.6%	£4,584	£5,965	£1,381	30.1%
Easton Royal	45	£2,181	1.2%	£3,945	£5,064	£1,119	28.4%
Luckington	46	£1,496	0.8%	£3,997	£5,015	£1,018	25.5%
Heytesbury C.E.	50	£9,589	4.9%	£3,944	£4,864	£919	23.3%
Somerford St Walter	50	£2,016	1.0%	£3,895	£4,873	£977	25.1%
Tilsheden St Thomas	52	£1,109	0.6%	£3,730	£4,699	£970	26.0%
Broad Town C.E.	54	£5,481	2.7%	£3,796	£4,691	£895	23.6%
Seagry C.E.	59	£7,351	3.4%	£3,639	£4,467	£828	22.7%
Broughton Gifford C	62	-£1,883	-0.9%	£3,544	£4,402	£858	24.2%
Britford C.E.	64	-£3,429	-1.0%	£5,306	£6,214	£907	17.1%
Devizes St Peter's C	64	£1,771	0.7%	£3,945	£4,718	£773	19.6%
Ludwell	66	£470	0.2%	£3,498	£4,292	£794	22.7%
Kennet Valley C.E.	68	£8,115	2.6%	£4,531	£5,288	£757	16.7%
Idmiston C.E.	70	£5,400	2.1%	£3,594	£4,327	£733	20.4%
Semington St Georg	70	£795	0.3%	£3,420	£4,171	£751	22.0%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£18,650	-11.9%	£8,225	£9,252	£1,027	12.5%
-£31,708	-16.3%	£9,713	£10,881	£1,168	12.0%
-£14,734	-9.2%	£5,337	£6,337	£1,001	18.7%
-£7,658	-4.9%	£4,741	£5,558	£817	17.2%
-£10,056	-6.3%	£4,409	£5,176	£768	17.4%
-£15,024	-9.3%	£4,389	£5,145	£756	17.2%
-£18,291	-10.0%	£4,584	£5,582	£998	21.8%
-£12,532	-7.1%	£3,945	£4,738	£792	20.1%
-£13,099	-7.1%	£3,997	£4,697	£700	17.5%
-£4,536	-2.3%	£3,944	£4,581	£637	16.1%
-£12,109	-6.2%	£3,895	£4,590	£695	17.8%
-£12,781	-6.6%	£3,730	£4,432	£703	18.8%
-£8,173	-4.0%	£3,796	£4,438	£642	16.9%
-£5,716	-2.7%	£3,639	£4,245	£606	16.7%
-£14,597	-6.6%	£3,544	£4,197	£653	18.4%
-£15,908	-4.7%	£5,306	£6,019	£712	13.4%
-£10,708	-4.2%	£3,945	£4,523	£578	14.7%
-£11,774	-5.1%	£3,498	£4,106	£609	17.4%
-£3,894	-1.3%	£4,531	£5,111	£580	12.8%
-£6,374	-2.5%	£3,594	£4,159	£565	15.7%
-£10,979	-4.6%	£3,420	£4,003	£583	17.0%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£10,602	-6.8%	£8,225	£9,675	£1,451	17.6%
-£23,763	-12.2%	£9,713	£11,278	£1,565	16.1%
-£7,817	-4.9%	£5,337	£6,568	£1,231	23.1%
-£1,049	-0.7%	£4,741	£5,758	£1,017	21.5%
-£3,755	-2.4%	£4,409	£5,351	£943	21.4%
-£8,826	-5.4%	£4,389	£5,312	£923	21.0%
-£12,401	-6.8%	£4,584	£5,730	£1,146	25.0%
-£7,155	-4.0%	£3,945	£4,857	£912	23.1%
-£7,825	-4.3%	£3,997	£4,812	£815	20.4%
£327	0.2%	£3,944	£4,679	£734	18.6%
-£7,246	-3.7%	£3,895	£4,687	£792	20.3%
-£8,124	-4.2%	£3,730	£4,522	£792	21.2%
-£3,722	-1.8%	£3,796	£4,520	£724	19.1%
-£1,778	-0.8%	£3,639	£4,312	£673	18.5%
-£10,967	-5.0%	£3,544	£4,256	£711	20.1%
-£12,484	-3.7%	£5,306	£6,072	£766	14.4%
-£7,284	-2.9%	£3,945	£4,576	£631	16.0%
-£8,556	-3.7%	£3,498	£4,155	£658	18.8%
-£881	-0.3%	£4,531	£5,155	£624	13.8%
-£3,566	-1.4%	£3,594	£4,199	£605	16.8%
-£8,171	-3.4%	£3,420	£4,043	£623	18.2%

School	Pupil numbers	Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
Wardour R.C.	70	£5,670	2.3%	£3,456	£4,200	£744	21.5%
Horningsham	71	-£1,698	-0.7%	£3,481	£4,247	£766	22.0%
Christian Malford C.	74	£2,888	1.1%	£3,396	£4,100	£705	20.8%
Savernake St Katha	78	-£4,092	-1.5%	£3,390	£4,137	£747	22.1%
Lacock C.E.	79	-£3,340	-1.2%	£3,388	£4,125	£737	21.7%
Ogbourne St.George	80	£892	0.3%	£3,317	£4,016	£699	21.1%
Tisbury St John's C.	81	£5,787	2.0%	£3,503	£4,178	£675	19.3%
Whitesheet Primary	81	£5,059	1.5%	£4,239	£4,912	£673	15.9%
Oare C.E.	82	£447	0.2%	£3,289	£3,988	£699	21.3%
Lea & Garsdon C.E.	83	£4,992	1.8%	£3,380	£4,044	£664	19.7%
Westwood with Iford	83	£5,186	1.9%	£3,283	£3,941	£659	20.1%
West Ashton C.E.	84	£3,518	1.3%	£3,292	£3,963	£672	20.4%
Bromham St. Nichol	85	£3,052	1.1%	£3,360	£4,018	£658	19.6%
Oaksey C.E.	88	-£1,035	-0.4%	£3,355	£4,008	£653	19.5%
Pitton	88	£3,668	1.3%	£3,264	£3,916	£651	20.0%
Figheldean St Micha	89	£1,878	0.6%	£3,354	£4,004	£650	19.4%
Crockerton C.E.	90	-£1,083	-0.4%	£3,381	£4,052	£671	19.9%
Morgan's Vale and V	90	£3,921	1.3%	£3,244	£3,877	£633	19.5%
Crudwell C.E.	91	-£2,138	-0.7%	£3,177	£3,820	£643	20.2%
Chapmanslade C.E.	94	-£2,016	-0.7%	£3,265	£3,907	£643	19.7%
Chilton Foliat C.E.	94	-£2,029	-0.7%	£3,295	£3,933	£638	19.4%
Keevil C.E.	94	-£1,743	-0.6%	£3,195	£3,847	£651	20.4%
Rushall C.E.	96	-£6,297	-2.1%	£3,160	£3,818	£659	20.8%
Shrewton C.E.	96	£4,757	1.5%	£3,368	£3,978	£610	18.1%
Urchfont C.E.	96	£7,596	2.5%	£3,140	£3,747	£606	19.3%
Market Winton St	97	£474	0.1%	£3,265	£3,874	£609	18.7%
Warrminster Princec	98	£1,315	0.4%	£3,369	£3,969	£600	17.8%
Coombe Bissett C.E	100	-£2,446	-0.8%	£3,148	£3,779	£632	20.1%
Dinton C.E.	100	-£1,136	-0.4%	£3,245	£3,882	£637	19.6%
Five Lanes	101	£630	0.2%	£3,885	£4,562	£677	17.4%
Bulford New	102	-£763	-0.2%	£3,892	£4,480	£588	15.1%
Seend C.E.	103	£3,401	1.0%	£3,209	£3,794	£585	18.2%
Wootton Bassett Inf	103	£7,491	2.3%	£3,143	£3,731	£588	18.7%
Collingbourne C.E.	108	-£889	-0.2%	£3,314	£3,911	£597	18.0%
Hilmarion County Pr	108	£2,643	0.8%	£3,197	£3,777	£581	18.2%
Baydon St. Nicholas	110	£730	0.2%	£3,077	£3,659	£582	18.9%
Langley Fitzurse C.E	110	-£933	-0.3%	£3,140	£3,711	£571	18.2%
Warminster St John	110	-£10,295	-2.8%	£3,298	£3,878	£580	17.6%
Malmesbury St.Jose	111	£1,673	0.5%	£3,084	£3,670	£586	19.0%
Broad Hinton C.E.	112	£1,911	0.5%	£3,128	£3,699	£571	18.3%
Hullavington C.E.	112	-£5,015	-1.3%	£3,325	£3,890	£565	17.0%
Holt	113	£699	0.2%	£3,117	£3,681	£564	18.1%
Stanton St. Quintin	113	£1,085	0.3%	£3,131	£3,699	£568	18.1%
Winsley C.E.	113	£3,861	1.1%	£3,084	£3,643	£559	18.1%
Wylve Valley	113	-£10,725	-2.5%	£3,779	£4,385	£606	16.0%
Kington St. Michael	114	-£5,830	-1.7%	£3,069	£3,640	£570	18.6%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£6,104	-2.5%	£3,456	£4,031	£576	16.7%
-£13,355	-5.4%	£3,481	£4,083	£602	17.3%
-£8,416	-3.3%	£3,396	£3,948	£552	16.3%
-£14,926	-5.6%	£3,390	£3,998	£609	18.0%
-£14,057	-5.3%	£3,388	£3,990	£601	17.7%
-£9,708	-3.7%	£3,317	£3,884	£567	17.1%
-£4,694	-1.7%	£3,503	£4,049	£546	15.6%
-£5,423	-1.6%	£4,239	£4,783	£543	12.8%
-£9,917	-3.7%	£3,289	£3,862	£573	17.4%
-£5,255	-1.9%	£3,380	£3,921	£541	16.0%
-£5,061	-1.9%	£3,283	£3,818	£535	16.3%
-£6,611	-2.4%	£3,292	£3,843	£551	16.7%
-£6,960	-2.4%	£3,360	£3,901	£541	16.1%
-£10,694	-3.6%	£3,355	£3,898	£543	16.2%
-£5,991	-2.1%	£3,264	£3,806	£542	16.6%
-£7,664	-2.6%	£3,354	£3,897	£543	16.2%
-£10,507	-3.5%	£3,381	£3,948	£567	16.8%
-£5,503	-1.9%	£3,244	£3,772	£528	16.3%
-£11,444	-4.0%	£3,177	£3,718	£541	17.0%
-£10,971	-3.6%	£3,265	£3,812	£548	16.8%
-£10,983	-3.5%	£3,295	£3,838	£543	16.5%
-£10,697	-3.6%	£3,195	£3,751	£556	17.4%
-£15,017	-5.0%	£3,160	£3,728	£568	18.0%
-£3,962	-1.2%	£3,368	£3,887	£519	15.4%
-£1,123	-0.4%	£3,140	£3,656	£516	16.4%
-£8,128	-2.6%	£3,265	£3,785	£520	15.9%
-£7,169	-2.2%	£3,369	£3,882	£514	15.3%
-£10,695	-3.4%	£3,148	£3,697	£549	17.4%
-£9,385	-2.9%	£3,245	£3,800	£554	17.1%
-£7,502	-1.9%	£3,885	£4,482	£597	15.4%
-£8,778	-2.2%	£3,892	£4,402	£510	13.1%
-£4,496	-1.4%	£3,209	£3,718	£508	15.8%
-£406	-0.1%	£3,143	£3,654	£511	16.3%
-£8,198	-2.3%	£3,314	£3,843	£530	16.0%
-£4,666	-1.4%	£3,197	£3,709	£513	16.0%
-£6,344	-1.9%	£3,077	£3,594	£518	16.8%
-£8,007	-2.3%	£3,140	£3,646	£506	16.1%
-£17,369	-4.8%	£3,298	£3,814	£515	15.6%
-£5,284	-1.5%	£3,084	£3,607	£523	17.0%
-£4,928	-1.4%	£3,128	£3,638	£510	16.3%
-£11,854	-3.2%	£3,325	£3,829	£504	15.1%
-£6,023	-1.7%	£3,117	£3,622	£505	16.2%
-£5,636	-1.6%	£3,131	£3,639	£508	16.2%
-£2,861	-0.8%	£3,084	£3,584	£500	16.2%
-£17,446	-4.1%	£3,779	£4,326	£547	14.5%
-£12,434	-3.6%	£3,069	£3,582	£512	16.7%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£3,297	-1.4%	£3,456	£4,071	£616	17.8%
-£10,650	-4.3%	£3,481	£4,121	£640	18.4%
-£6,019	-2.4%	£3,396	£3,980	£584	17.2%
-£12,940	-4.9%	£3,390	£4,024	£634	18.7%
-£12,174	-4.5%	£3,388	£4,013	£625	18.4%
-£7,927	-3.0%	£3,317	£3,906	£589	17.7%
-£3,017	-1.1%	£3,503	£4,069	£566	16.2%
-£3,745	-1.1%	£4,239	£4,804	£564	13.3%
-£8,342	-3.1%	£3,289	£3,881	£592	18.0%
-£3,783	-1.3%	£3,380	£3,939	£559	16.5%
-£3,589	-1.3%	£3,283	£3,836	£553	16.8%
-£5,242	-1.9%	£3,292	£3,859	£567	17.2%
-£5,694	-2.0%	£3,360	£3,916	£556	16.5%
-£9,736	-3.3%	£3,355	£3,909	£554	16.5%
-£5,033	-1.8%	£3,264	£3,817	£553	16.9%
-£6,808	-2.3%	£3,354	£3,906	£553	16.5%
-£9,754	-3.2%	£3,381	£3,956	£575	17.0%
-£4,751	-1.6%	£3,244	£3,781	£537	16.5%
-£10,794	-3.7%	£3,177	£3,725	£548	17.2%
-£10,629	-3.5%	£3,265	£3,816	£551	16.9%
-£10,641	-3.4%	£3,295	£3,841	£546	16.6%
-£10,355	-3.4%	£3,195	£3,755	£560	17.5%
-£14,880	-4.9%	£3,160	£3,729	£569	18.0%
-£3,826	-1.2%	£3,368	£3,889	£520	15.4%
-£986	-0.3%	£3,140	£3,657	£517	16.5%
-£8,094	-2.6%	£3,265	£3,785	£521	16.0%
-£7,238	-2.2%	£3,369	£3,882	£513	15.2%
-£10,970	-3.5%	£3,148	£3,694	£546	17.4%
-£9,660	-3.0%	£3,245	£3,797	£552	17.0%
£2,121	0.5%	£3,885	£4,577	£692	17.8%
£742	0.2%	£3,892	£4,495	£603	15.5%
£4,921	1.5%	£3,209	£3,809	£600	18.7%
£9,011	2.8%	£3,143	£3,746	£603	19.2%
£705	0.2%	£3,314	£3,926	£612	18.5%
£4,238	1.2%	£3,197	£3,792	£595	18.6%
£2,354	0.7%	£3,077	£3,673	£597	19.4%
£691	0.2%	£3,140	£3,725	£586	18.6%
-£8,671	-2.4%	£3,298	£3,893	£594	18.0%
£3,311	1.0%	£3,084	£3,684	£601	19.5%
£3,565	1.0%	£3,128	£3,714	£586	18.7%
-£3,361	-0.9%	£3,325	£3,905	£580	17.4%
£2,367	0.7%	£3,117	£3,696	£579	18.6%
£2,753	0.8%	£3,131	£3,714	£583	18.6%
£5,529	1.6%	£3,084	£3,658	£574	18.6%
-£9,057	-2.1%	£3,779	£4,400	£621	16.4%
-£4,147	-1.2%	£3,069	£3,654	£585	19.1%

School	Pupil numbers	Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
Miney C.E.	114	£952	0.3%	£3,147	£3,725	£578	18.4%
Great Wishford C.E.	115	£500	0.1%	£3,067	£3,632	£564	18.4%
All Cannings C.E.	116	£752	0.2%	£3,065	£3,624	£559	18.2%
Longmeadow Primary	116	-£6,745	-1.4%	£4,235	£4,790	£555	13.1%
Wilton & Barford Pri	117	£3,401	0.8%	£3,837	£4,390	£553	14.4%
Chilmark C.E.	118	-£819	-0.2%	£2,972	£3,548	£576	19.4%
Whiteparish All Sain	118	£667	0.2%	£3,014	£3,589	£575	19.1%
Aldbourn St Michael	119	-£391	-0.1%	£3,043	£3,589	£547	18.0%
Caine Priestley	125	£8,246	2.0%	£3,312	£3,842	£531	16.0%
St. Georges	129	£8,269	2.1%	£3,051	£3,577	£526	17.3%
Churchfields The Vil	131	-£1,029	-0.2%	£3,507	£4,064	£557	15.9%
Burbage	133	£2,993	0.7%	£3,081	£3,597	£516	16.7%
Salisbury St Martin's	133	-£7,882	-1.6%	£3,791	£4,304	£513	13.5%
Semley C.E.	133	-£5,251	-1.3%	£2,967	£3,509	£542	18.3%
Stratford sub Castle	136	-£9,873	-2.2%	£3,227	£3,856	£629	19.5%
Sutton Bengier	139	£1,030	0.3%	£2,910	£3,424	£514	17.7%
Marlborough St. Mar	140	-£963	-0.2%	£4,243	£4,773	£530	12.5%
By Brook Valley	142	-£5,208	-1.2%	£3,065	£3,601	£537	17.5%
Gomeldon	144	£3,096	0.7%	£2,923	£3,428	£506	17.3%
Great Cheverell The	145	£665	0.2%	£2,988	£3,493	£505	16.9%
Corsham Regis	147	£835	0.2%	£3,334	£3,829	£495	14.8%
Woodborough C.E.	148	£502	0.1%	£2,879	£3,379	£499	17.3%
Woodsford Valley C.E	148	-£995	-0.2%	£4,096	£4,593	£497	12.1%
Durrington All Saints	149	£2,920	0.7%	£2,987	£3,492	£506	16.9%
Hilperton C.E.	151	£645	0.1%	£3,064	£3,564	£500	16.3%
Warminster Sambour	152	-£3,654	-0.8%	£3,144	£3,633	£489	15.5%
Cricklade St. Samps	154	£882	0.2%	£2,907	£3,413	£506	17.4%
Southwick C.E.	154	-£4,408	-0.9%	£3,027	£3,521	£494	16.3%
Aldbourn and West	155	-£992	-0.2%	£2,934	£3,418	£484	16.5%
Devizes Southbroo	155	£334	0.1%	£3,191	£3,687	£496	15.5%
Nomansford and Ha	157	-£17,007	-3.3%	£3,264	£3,744	£481	14.7%
Brinkworth Earl Dan	159	-£1,398	-0.3%	£3,288	£3,768	£481	14.6%
West Lavington Dau	160	-£1,344	-0.3%	£2,921	£3,397	£476	16.3%
Bemerton St John C	161	-£1,930	-0.4%	£2,908	£3,383	£475	16.3%
Pewsey	161	-£1,786	-0.4%	£3,042	£3,700	£659	21.7%
Marlborough St. Pete	163	£4,527	0.8%	£3,539	£4,008	£469	13.3%
Warminster New Clc	165	£6,401	1.3%	£3,083	£3,557	£474	15.4%
Laverstock St Andre	166	-£4,905	-1.0%	£2,884	£3,364	£481	16.7%
Dilton Marsh C.E.	167	-£5,636	-1.1%	£2,997	£3,476	£479	16.0%
Neston	168	-£4,060	-0.8%	£2,969	£3,446	£477	16.0%
Sherston C.E.	168	-£3,430	-0.7%	£2,973	£3,447	£474	15.9%
Sutton Veny C.E.	169	-£410	-0.1%	£2,912	£3,404	£491	16.9%
Bishops Cannings C	170	-£4,951	-1.0%	£2,904	£3,382	£478	16.5%
Bulford C.E.	171	£2,692	0.5%	£3,375	£3,842	£467	13.8%
Salisbury Pembroke	172	-£7,503	-1.2%	£3,641	£4,113	£472	13.0%
Bratton	173	-£1,044	-0.2%	£3,007	£3,475	£468	15.6%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£5,653	-1.6%	£3,147	£3,667	£520	16.5%
-£5,986	-1.7%	£3,067	£3,575	£508	16.6%
-£5,617	-1.6%	£3,065	£3,569	£504	16.4%
-£13,114	-2.7%	£4,235	£4,735	£500	11.8%
-£2,850	-0.6%	£3,837	£4,337	£500	13.0%
-£6,953	-2.0%	£2,972	£3,496	£524	17.6%
-£5,467	-1.5%	£3,014	£3,537	£523	17.3%
-£6,408	-1.8%	£3,043	£3,539	£496	16.3%
£2,935	0.7%	£3,312	£3,800	£488	14.7%
£3,428	0.9%	£3,051	£3,539	£489	16.0%
-£5,635	-1.2%	£3,507	£4,029	£522	14.9%
-£1,378	-0.3%	£3,081	£3,564	£483	15.7%
-£12,253	-2.4%	£3,791	£4,271	£480	12.7%
-£9,622	-2.4%	£2,967	£3,476	£509	17.2%
-£13,892	-3.2%	£3,227	£3,827	£599	18.6%
-£2,636	-0.7%	£2,910	£3,398	£488	16.8%
-£4,512	-0.8%	£4,243	£4,748	£505	11.9%
-£8,522	-2.0%	£3,065	£3,578	£513	16.8%
£17	0.0%	£2,923	£3,407	£484	16.6%
-£2,296	-0.5%	£2,988	£3,473	£485	16.2%
-£1,892	-0.4%	£3,334	£3,810	£476	14.3%
-£2,107	-0.5%	£2,879	£3,361	£481	16.7%
-£3,604	-0.6%	£4,096	£4,575	£479	11.7%
£428	0.1%	£2,987	£3,476	£489	16.4%
-£1,612	-0.3%	£3,064	£3,549	£486	15.8%
-£5,793	-1.2%	£3,144	£3,619	£475	15.1%
-£1,022	-0.2%	£2,907	£3,401	£494	17.0%
-£6,312	-1.4%	£3,027	£3,509	£481	15.9%
-£2,778	-0.6%	£2,934	£3,406	£472	16.1%
-£1,452	-0.3%	£3,191	£3,676	£485	15.2%
-£18,558	-3.6%	£3,264	£3,735	£471	14.4%
-£2,715	-0.5%	£3,288	£3,760	£472	14.4%
-£2,543	-0.5%	£2,921	£3,389	£468	16.0%
-£3,012	-0.6%	£2,908	£3,376	£468	16.1%
-£2,867	-0.6%	£3,042	£3,694	£652	21.4%
£3,681	0.6%	£3,539	£4,003	£464	13.1%
£5,790	1.1%	£3,083	£3,553	£470	15.3%
-£5,399	-1.1%	£2,884	£3,361	£478	16.6%
-£6,012	-1.2%	£2,997	£3,474	£477	15.9%
-£4,319	-0.9%	£2,969	£3,444	£475	16.0%
-£3,689	-0.7%	£2,973	£3,446	£473	15.9%
-£551	-0.1%	£2,912	£3,403	£490	16.8%
-£4,974	-1.0%	£2,904	£3,382	£478	16.5%
£2,786	0.5%	£3,375	£3,842	£467	13.8%
-£7,292	-1.2%	£3,641	£4,114	£473	13.0%
-£715	-0.1%	£3,007	£3,477	£470	15.6%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
£2,634	0.7%	£3,147	£3,740	£593	18.8%
£2,198	0.6%	£3,067	£3,646	£579	18.9%
£2,464	0.7%	£3,065	£3,639	£574	18.7%
-£5,033	-1.0%	£4,235	£4,805	£570	13.5%
£5,128	1.1%	£3,837	£4,405	£568	14.8%
£923	0.3%	£2,972	£3,563	£591	19.9%
£2,409	0.7%	£3,014	£3,604	£590	19.6%
£1,366	0.4%	£3,043	£3,604	£561	18.5%
£10,092	2.4%	£3,312	£3,857	£545	16.5%
£10,173	2.6%	£3,051	£3,592	£541	17.7%
£905	0.2%	£3,507	£4,079	£572	16.3%
£4,957	1.2%	£3,081	£3,611	£531	17.2%
-£5,918	-1.2%	£3,791	£4,319	£528	13.9%
-£3,288	-0.8%	£2,967	£3,524	£557	18.8%
-£7,866	-1.8%	£3,227	£3,871	£644	19.9%
£3,082	0.8%	£2,910	£3,439	£529	18.2%
£1,104	0.2%	£4,243	£4,788	£545	12.8%
-£3,112	-0.7%	£3,065	£3,616	£552	18.0%
£5,221	1.2%	£2,923	£3,443	£520	17.8%
£2,806	0.6%	£2,988	£3,508	£520	17.4%
£3,005	0.6%	£3,334	£3,843	£510	15.3%
£2,687	0.6%	£2,879	£3,393	£514	17.8%
£1,190	0.2%	£4,096	£4,607	£512	12.5%
£5,119	1.2%	£2,987	£3,507	£520	17.4%
£2,874	0.6%	£3,064	£3,579	£515	16.8%
-£1,410	-0.3%	£3,144	£3,648	£504	16.0%
£3,156	0.7%	£2,907	£3,428	£521	17.9%
-£2,135	-0.5%	£3,027	£3,536	£509	16.8%
£1,296	0.3%	£2,934	£3,432	£498	17.0%
£2,622	0.5%	£3,191	£3,702	£511	16.0%
-£14,689	-2.9%	£3,264	£3,759	£496	15.2%
£949	0.2%	£3,288	£3,783	£495	15.1%
£1,018	0.2%	£2,921	£3,411	£491	16.8%
£446	0.1%	£2,908	£3,397	£489	16.8%
£591	0.1%	£3,042	£3,715	£673	22.1%
£6,933	1.2%	£3,539	£4,022	£484	13.7%
£8,837	1.7%	£3,083	£3,572	£489	15.9%
-£2,455	-0.5%	£2,884	£3,379	£495	17.2%
-£3,170	-0.6%	£2,997	£3,491	£494	16.5%
-£1,580	-0.3%	£2,969	£3,460	£491	16.5%
-£950	-0.2%	£2,973	£3,462	£489	16.4%
£2,085	0.4%	£2,912	£3,418	£506	17.4%
-£2,441	-0.5%	£2,904	£3,397	£493	17.0%
£5,216	0.9%	£3,375	£3,857	£482	14.3%
-£4,964	-0.8%	£3,641	£4,128	£486	13.4%
£1,510	0.3%	£3,007	£3,490	£483	16.1%

School	Pupil numbers	Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
North Bradley C.E	173	-£2,091	-0.4%	£2,879	£3,346	£468	16.2%
Salisbury Highbury	175	£5,805	0.9%	£3,562	£4,017	£455	12.8%
Box C.E.	176	£1,507	0.3%	£2,891	£3,355	£465	16.1%
Winterslow C.E.	178	£4,884	1.0%	£2,815	£3,270	£455	16.2%
Netheravon All Saints	180	-£7,397	-1.4%	£2,900	£3,372	£472	16.3%
Studley Green	181	-£13,495	-1.4%	£5,434	£5,890	£456	8.4%
Broad Chalke C.E.	184	-£2,072	-0.4%	£2,838	£3,306	£468	16.5%
Forest & Sandridge	184	-£3,674	-0.7%	£2,875	£3,326	£451	15.7%
Ashton Keynes C.E.	185	-£3,212	-0.6%	£2,904	£3,362	£458	15.8%
Devizes Nursted	186	-£8,730	-1.6%	£2,987	£3,437	£450	15.1%
Westbury Infants	187	£8,718	1.3%	£3,536	£4,010	£474	13.4%
Wootton Bassett North	187	£6,864	1.3%	£2,912	£3,361	£448	15.4%
Winterbourne Earls	188	£2,442	0.4%	£2,928	£3,379	£451	15.4%
Cherhill C.E.	189	£9,319	1.7%	£2,822	£3,273	£451	16.0%
Lydiard Millicent C.E.	192	£1,255	0.2%	£2,915	£3,360	£445	15.3%
Chippenham Monkton	193	£4,948	0.9%	£2,844	£3,291	£447	15.7%
Durrington C.E. Junior	195	£9,465	1.4%	£3,391	£3,829	£438	12.9%
Presnute Parochial	195	£2,096	0.4%	£2,792	£3,236	£444	15.9%
Cricklade St. Sampson's	196	£8,563	1.5%	£3,005	£3,441	£436	14.5%
Downton	197	£10,434	1.9%	£2,831	£3,267	£436	15.4%
Shaw C.E.	197	£9,042	1.5%	£3,006	£3,452	£446	14.8%
Trowbridge Newtown	197	-£599	-0.1%	£3,278	£3,717	£438	13.4%
Corsham St. Patrick	198	-£3,456	-0.6%	£2,796	£3,238	£442	15.8%
St. Edmunds	200	£3,867	0.7%	£2,860	£3,301	£442	15.5%
Salisbury Woodland	202	-£10,792	-1.6%	£3,384	£3,831	£447	13.2%
Holy Trinity	203	£8,670	1.3%	£3,313	£3,750	£437	13.2%
Colerne C.E.	204	£8,411	1.4%	£2,951	£3,381	£430	14.6%
Ramstod	205	£9,648	1.7%	£2,852	£3,298	£446	15.6%
Derry Hill C.E.	206	£9,878	1.7%	£2,778	£3,214	£436	15.7%
Warmaster Minster	206	£8,808	1.5%	£2,856	£3,289	£433	15.2%
Amesbury Primary	207	-£6,691	-1.0%	£3,181	£3,615	£434	13.6%
Salisbury St Osmund	207	£6,502	1.1%	£2,885	£3,318	£434	15.0%
Amesbury Archer	208	-£13,817	-2.2%	£2,960	£3,394	£433	14.6%
Salisbury Sarum St	210	£3,596	0.5%	£3,143	£3,582	£438	13.9%
Great Bedwyn C.E.	211	-£2,121	-0.4%	£2,861	£3,297	£436	15.2%
Salisbury Harnham	213	£9,603	1.6%	£2,857	£3,298	£442	15.5%
Mere Primary	215	-£9,174	-1.3%	£3,321	£3,826	£506	15.2%
Devizes St. Josephs	216	£8,689	1.4%	£2,820	£3,244	£424	15.0%
Manor	217	-£2,129	-0.2%	£4,389	£4,812	£423	9.6%
Rowde	217	£8,863	1.4%	£2,871	£3,298	£427	14.9%
Staverton C.E.	217	-£9,328	-1.4%	£2,986	£3,415	£429	14.4%
Bradford-on-Avon F	218	£2,227	0.4%	£2,896	£3,329	£434	15.0%
Wootton Bassett Lo	221	-£1,395	-0.2%	£3,369	£3,797	£427	12.7%
Trowbridge Holbrook	226	£4,040	0.6%	£2,934	£3,358	£424	14.5%
Ludgershall	228	-£2,110	-0.3%	£3,021	£3,434	£413	13.7%
Westbury C.E. Junior	229	-£4,603	-0.6%	£3,366	£3,779	£412	12.2%
Trowbridge Bellefield	231	-£12,134	-1.6%	£3,196	£3,677	£480	15.0%
Salisbury Greentree	232	-£12,491	-1.8%	£2,941	£3,448	£507	17.2%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£1,762	-0.4%	£2,879	£3,348	£469	16.3%
£6,369	1.0%	£3,562	£4,021	£459	12.9%
£2,189	0.4%	£2,891	£3,359	£468	16.2%
£5,800	1.2%	£2,815	£3,275	£460	16.3%
-£6,246	-1.2%	£2,900	£3,379	£478	16.5%
-£12,226	-1.2%	£5,434	£5,897	£463	8.5%
-£450	-0.1%	£2,838	£3,315	£477	16.8%
-£2,053	-0.4%	£2,875	£3,335	£460	16.0%
-£1,473	-0.3%	£2,904	£3,372	£468	16.1%
-£6,873	-1.2%	£2,987	£3,447	£460	15.4%
£10,692	1.6%	£3,536	£4,021	£484	13.7%
£8,838	1.6%	£2,912	£3,371	£459	15.7%
£4,533	0.8%	£2,928	£3,390	£462	15.8%
£11,528	2.2%	£2,822	£3,285	£463	16.4%
£3,817	0.7%	£2,915	£3,374	£459	15.7%
£7,627	1.4%	£2,844	£3,304	£461	16.2%
£12,380	1.9%	£3,391	£3,844	£453	13.4%
£5,010	0.9%	£2,792	£3,251	£459	16.4%
£11,594	2.0%	£3,005	£3,456	£451	15.0%
£13,583	2.4%	£2,831	£3,282	£452	16.0%
£12,191	2.1%	£3,006	£3,468	£462	15.4%
£2,550	0.4%	£3,278	£3,733	£454	13.9%
-£190	0.0%	£2,796	£3,255	£458	16.4%
£7,368	1.3%	£2,860	£3,319	£459	16.1%
-£7,055	-1.0%	£3,384	£3,849	£465	13.8%
£12,524	1.9%	£3,313	£3,769	£456	13.8%
£12,383	2.1%	£2,951	£3,400	£449	15.2%
£13,737	2.3%	£2,852	£3,318	£466	16.3%
£14,084	2.5%	£2,778	£3,235	£457	16.4%
£13,015	2.2%	£2,856	£3,310	£453	15.9%
-£2,367	-0.4%	£3,181	£3,636	£455	14.3%
£10,826	1.8%	£2,885	£3,339	£455	15.8%
-£9,375	-1.5%	£2,960	£3,415	£455	15.4%
£8,273	1.3%	£3,143	£3,604	£461	14.7%
£2,673	0.4%	£2,861	£3,320	£459	16.0%
£14,632	2.4%	£2,857	£3,322	£465	16.3%
-£3,910	-0.5%	£3,321	£3,851	£530	16.0%
£14,071	2.3%	£2,820	£3,269	£449	15.9%
£3,370	0.4%	£4,389	£4,837	£449	10.2%
£14,363	2.3%	£2,871	£3,323	£452	15.7%
-£3,829	-0.6%	£2,986	£3,440	£454	15.2%
£7,843	1.2%	£2,896	£3,355	£459	15.9%
£4,574	0.6%	£3,369	£3,824	£454	13.5%
£10,597	1.6%	£2,934	£3,387	£453	15.5%
£4,682	0.7%	£3,021	£3,464	£442	14.6%
£2,306	0.3%	£3,366	£3,809	£443	13.1%
-£4,990	-0.7%	£3,196	£3,708	£511	16.0%
-£5,229	-0.8%	£2,941	£3,479	£538	18.3%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
£463	0.1%	£2,879	£3,361	£482	16.8%
£8,389	1.3%	£3,562	£4,032	£470	13.2%
£4,106	0.8%	£2,891	£3,370	£479	16.6%
£7,512	1.5%	£2,815	£3,284	£470	16.7%
-£4,740	-0.9%	£2,900	£3,387	£487	16.8%
-£10,823	-1.1%	£5,434	£5,905	£471	8.7%
£645	0.1%	£2,838	£3,321	£483	17.0%
-£958	-0.2%	£2,875	£3,341	£466	16.2%
-£481	-0.1%	£2,904	£3,377	£473	16.3%
-£5,984	-1.1%	£2,987	£3,452	£465	15.6%
£11,479	1.7%	£3,536	£4,025	£489	13.8%
£9,625	1.8%	£2,912	£3,375	£463	15.9%
£5,217	0.9%	£2,928	£3,394	£466	15.9%
£12,109	2.3%	£2,822	£3,288	£466	16.5%
£4,090	0.7%	£2,915	£3,375	£460	15.8%
£7,797	1.4%	£2,844	£3,305	£461	16.2%
£12,344	1.9%	£3,391	£3,844	£453	13.4%
£4,974	0.9%	£2,792	£3,251	£459	16.4%
£11,456	1.9%	£3,005	£3,455	£451	15.0%
£13,342	2.4%	£2,831	£3,281	£451	15.9%
£11,950	2.0%	£3,006	£3,467	£461	15.3%
£2,310	0.4%	£3,278	£3,731	£453	13.8%
-£534	-0.1%	£2,796	£3,253	£457	16.3%
£6,819	1.2%	£2,860	£3,316	£457	16.0%
-£7,810	-1.1%	£3,384	£3,845	£462	13.6%
£11,667	1.7%	£3,313	£3,765	£452	13.6%
£11,423	1.9%	£2,951	£3,395	£444	15.1%
£12,674	2.2%	£2,852	£3,313	£461	16.2%
£12,919	2.3%	£2,778	£3,229	£451	16.2%
£11,849	2.0%	£2,856	£3,304	£448	15.7%
-£3,636	-0.6%	£3,181	£3,630	£449	14.1%
£9,558	1.6%	£2,885	£3,333	£448	15.5%
-£10,746	-1.7%	£2,960	£3,409	£448	15.1%
£6,696	1.0%	£3,143	£3,596	£453	14.4%
£994	0.2%	£2,861	£3,312	£451	15.8%
£12,748	2.1%	£2,857	£3,313	£456	16.0%
-£6,000	-0.8%	£3,321	£3,841	£521	15.7%
£11,878	2.0%	£2,820	£3,259	£439	15.6%
£1,075	0.1%	£4,389	£4,827	£438	10.0%
£12,067	1.9%	£2,871	£3,313	£441	15.4%
-£6,125	-0.9%	£2,986	£3,429	£444	14.9%
£5,445	0.9%	£2,896	£3,344	£448	15.5%
£1,868	0.3%	£3,369	£3,811	£442	13.1%
£7,376	1.1%	£2,934	£3,373	£439	15.0%
£1,256	0.2%	£3,021	£3,449	£427	14.1%
-£1,222	-0.2%	£3,366	£3,793	£427	12.7%
-£8,724	-1.2%	£3,196	£3,691	£495	15.5%
-£9,066	-1.3%	£2,941	£3,462	£521	17.7%

School	Pupil numbers	Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
Devizes Wansdyke	233	£5,242	0.6%	£3,656	£4,070	£413	11.3%
Devizes Southbrook	234	-£2,618	-0.4%	£2,980	£3,392	£413	13.8%
Chippenham Charter	245	£2,834	0.3%	£3,806	£4,212	£406	10.7%
Salisbury Wyndham	246	£10,840	1.6%	£2,696	£3,172	£476	17.7%
Warminster Avenue	249	-£8,021	-0.9%	£3,615	£4,032	£417	11.5%
Clarendon Inf	258	£4,353	0.6%	£2,955	£3,380	£426	14.4%
Chippenham St. Paul	259	-£2,131	-0.3%	£2,994	£3,394	£401	13.4%
Chippenham St. Peter	267	-£1,009	-0.1%	£2,810	£3,211	£401	14.3%
Salisbury Hamham	267	£6,499	0.8%	£3,235	£3,628	£392	12.1%
Amesbury Christ the King	269	-£5,718	-0.7%	£3,167	£3,566	£399	12.6%
Larkhill	269	-£14,571	-1.8%	£2,972	£3,384	£412	13.9%
Chipp. St. Marys	270	£4,842	0.7%	£2,716	£3,121	£404	14.9%
Westbury Bitham Brook	271	£3,637	0.5%	£2,837	£3,235	£398	14.0%
Paxcroft	273	£5,642	0.7%	£2,810	£3,207	£396	14.1%
Wootton Bassett St. Andrew	274	£6,311	0.8%	£2,741	£3,133	£392	14.3%
Trowbridge Walway	280	£1,759	0.2%	£2,851	£3,239	£388	13.6%
Zouch	284	£1,774	0.2%	£3,199	£3,622	£423	13.2%
Chippenham Ivy Lane	287	£3,569	0.4%	£2,912	£3,300	£389	13.4%
Chippenham Redlands	288	-£2,250	-0.3%	£2,779	£3,170	£391	14.1%
Clarendon Jun	288	£3,465	0.4%	£3,002	£3,387	£385	12.8%
Calne Dunstan CE	289	-£10,811	-1.0%	£3,677	£4,071	£394	10.7%
Aloeric	307	-£678	-0.1%	£2,767	£3,147	£380	13.7%
Trowbridge St. John	308	£8,972	1.1%	£2,695	£3,079	£384	14.2%
Purton St. Mary's C.	313	£5,182	0.6%	£2,837	£3,217	£379	13.4%
Kings Park Primary	334	-£6,942	-0.6%	£3,333	£3,729	£396	11.9%
Melksham Bowerhill	339	-£3,697	-0.4%	£2,794	£3,166	£372	13.3%
Queen's Crescent	343	£1,672	0.2%	£2,724	£3,096	£371	13.6%
Frogwell	346	-£2,337	-0.2%	£3,277	£3,645	£368	11.2%
Lynham Primary	349	-£7,538	-0.7%	£2,910	£3,288	£378	13.0%
Salisbury St Mark's	354	£10,524	1.1%	£2,746	£3,111	£364	13.3%
Chippenham Kings	390	-£2,211	0.0%	£2,751	£3,250	£498	18.1%
Westbury Leigh C.E.	396	-£5,366	-0.5%	£2,796	£3,157	£361	12.9%
Malmesbury C.E.	402	-£7,115	-0.6%	£2,942	£3,305	£363	12.3%
Bradford-on-Avon C	405	£3,443	0.3%	£2,740	£3,099	£358	13.1%
Calne Fynamore	412	-£7,380	-0.6%	£2,783	£3,147	£364	13.1%
Trowbridge The Grove	413	-£2,923	-0.2%	£2,909	£3,266	£357	12.3%
Trowbridge The Meadow	499	-£15,131	-1.1%	£2,782	£3,161	£379	13.6%
Corsham Primary	549	-£27,326	-1.6%	£3,131	£3,552	£421	13.5%
Pewsey Vale	343	-£39,233	-2.5%	£4,654	£5,379	£725	15.6%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
£12,622	1.5%	£3,656	£4,102	£445	12.2%
£4,879	0.7%	£2,980	£3,424	£445	14.9%
£11,623	1.2%	£3,806	£4,248	£442	11.6%
£19,747	3.0%	£2,696	£3,208	£512	19.0%
£1,238	0.1%	£3,615	£4,069	£454	12.6%
£14,671	1.9%	£2,955	£3,420	£465	15.8%
£8,304	1.1%	£2,994	£3,434	£441	14.7%
£10,365	1.4%	£2,810	£3,254	£443	15.8%
£17,874	2.1%	£3,235	£3,671	£435	13.4%
£5,892	0.7%	£3,167	£3,609	£442	14.0%
-£2,962	-0.4%	£2,972	£3,428	£456	15.3%
£16,569	2.3%	£2,716	£3,164	£448	16.5%
£15,481	2.0%	£2,837	£3,279	£441	15.6%
£17,721	2.3%	£2,810	£3,251	£440	15.7%
£18,509	2.5%	£2,741	£3,178	£437	15.9%
£14,662	1.8%	£2,851	£3,285	£435	15.2%
£15,146	1.7%	£3,199	£3,669	£470	14.7%
£17,294	2.1%	£2,912	£3,348	£437	15.0%
£11,592	1.4%	£2,779	£3,218	£439	15.8%
£17,307	2.0%	£3,002	£3,435	£433	14.4%
£3,148	0.3%	£3,677	£4,120	£443	12.0%
£15,397	1.8%	£2,767	£3,200	£432	15.6%
£25,165	3.0%	£2,695	£3,132	£436	16.2%
£21,962	2.5%	£2,837	£3,270	£433	15.3%
£12,306	1.1%	£3,333	£3,786	£453	13.6%
£16,139	1.7%	£2,794	£3,224	£430	15.4%
£21,977	2.4%	£2,724	£3,155	£431	15.8%
£18,321	1.6%	£3,277	£3,705	£427	13.0%
£13,473	1.3%	£2,910	£3,348	£438	15.1%
£32,122	3.3%	£2,746	£3,172	£425	15.5%
£25,618	2.4%	£2,751	£3,316	£565	20.5%
£21,167	1.9%	£2,796	£3,224	£428	15.3%
£20,123	1.7%	£2,942	£3,373	£431	14.6%
£31,034	2.8%	£2,740	£3,167	£427	15.6%
£21,034	1.8%	£2,783	£3,216	£433	15.6%
£25,608	2.1%	£2,909	£3,335	£426	14.6%
£23,506	1.7%	£2,782	£3,238	£456	16.4%
£17,186	1.0%	£3,131	£3,634	£502	16.0%
-£72,546	-4.5%	£4,654	£5,282	£627	13.5%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
£8,682	1.0%	£3,656	£4,085	£428	11.7%
£836	0.1%	£2,980	£3,407	£427	14.3%
£6,450	0.7%	£3,806	£4,227	£421	11.1%
£14,471	2.2%	£2,696	£3,186	£491	18.2%
-£4,346	-0.5%	£3,615	£4,046	£432	11.9%
£8,162	1.1%	£2,955	£3,395	£440	14.9%
£1,692	0.2%	£2,994	£3,409	£415	13.9%
£2,932	0.4%	£2,810	£3,226	£415	14.8%
£10,441	1.2%	£3,235	£3,643	£407	12.6%
-£1,747	-0.2%	£3,167	£3,581	£413	13.1%
-£10,600	-1.3%	£2,972	£3,399	£427	14.4%
£8,828	1.2%	£2,716	£3,135	£419	15.4%
£7,637	1.0%	£2,837	£3,250	£413	14.5%
£9,672	1.3%	£2,810	£3,221	£411	14.6%
£10,356	1.4%	£2,741	£3,148	£407	14.9%
£5,893	0.7%	£2,851	£3,254	£403	14.1%
£5,967	0.7%	£3,199	£3,637	£438	13.7%
£7,806	0.9%	£2,912	£3,315	£404	13.9%
£2,001	0.3%	£2,779	£3,184	£406	14.6%
£7,716	0.9%	£3,002	£3,402	£400	13.3%
-£6,545	-0.6%	£3,677	£4,086	£409	11.1%
£3,854	0.5%	£2,767	£3,162	£395	14.3%
£13,519	1.6%	£2,695	£3,094	£398	14.8%
£9,803	1.1%	£2,837	£3,231	£394	13.9%
-£2,011	-0.2%	£3,333	£3,743	£410	12.3%
£1,308	0.1%	£2,794	£3,180	£386	13.8%
£6,736	0.7%	£2,724	£3,110	£386	14.2%
£2,771	0.2%	£3,277	£3,660	£382	11.7%
-£2,386	-0.2%	£2,910	£3,303	£393	13.5%
£15,750	1.6%	£2,746	£3,125	£379	13.8%
£5,547	0.5%	£2,751	£3,264	£513	18.7%
£480	0.0%	£2,796	£3,172	£376	13.4%
-£1,181	-0.1%	£2,942	£3,320	£378	12.8%
£9,422	0.8%	£2,740	£3,114	£373	13.6%
-£1,298	-0.1%	£2,783	£3,162	£379	13.6%
£3,174	0.3%	£2,909	£3,281	£372	12.8%
-£7,764	-0.6%	£2,782	£3,175	£394	14.1%
-£19,221	-1.1%	£3,131	£3,567	£436	13.9%
-£39,233	-2.5%	£4,654	£5,379	£725	15.6%

School	Pupil numbers	Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
Salisbury St Joseph	367	-£22,530	-1.3%	£4,583	£5,355	£771	16.8%
Salisbury Wyvern C	419	£15,383	0.8%	£4,513	£5,312	£799	17.7%
Trafalgar at Downton	543	£53,430	2.3%	£4,280	£5,183	£902	21.1%
Wellington Academy	625	£156,607	6.1%	£4,136	£4,855	£718	17.4%
Avon Valley College	682	-£40,569	-1.3%	£4,595	£5,387	£792	17.2%
Lavington	683	-£828	0.0%	£3,912	£4,507	£595	15.2%
Amesbury The Ston	741	-£35,000	-1.1%	£4,319	£4,910	£591	13.7%
Sarum	762	£48,664	1.5%	£4,134	£4,801	£667	16.1%
Salisbury St Edmund	768	-£11,288	-0.4%	£3,894	£4,460	£566	14.5%
Salisbury Bishop W	884	£23,302	0.6%	£4,297	£4,913	£615	14.3%
Chippenham Abbey	933	-£28,011	-0.7%	£4,402	£5,112	£710	16.1%
Trowbridge St. Augu	967	£15,166	0.4%	£4,139	£4,745	£607	14.7%
Salisbury South Witt	991	£57,525	1.4%	£4,074	£4,673	£600	14.7%
Westbury The Matra	1059	-£16,703	-0.4%	£4,199	£4,751	£552	13.1%
Melksham The Geor	1106	-£48,234	-1.1%	£4,121	£4,753	£632	15.3%
Purton Bradon Fore	1143	-£31,159	-0.7%	£3,816	£4,356	£540	14.2%
Calne John Bentley	1206	-£30,949	-0.6%	£4,239	£4,791	£552	13.0%
Devizes	1215	-£7,357	-0.1%	£4,180	£4,766	£586	14.0%
Trowbridge The Joh	1236	-£38,291	-0.7%	£4,135	£4,734	£599	14.5%
Trowbridge The Clar	1259	-£45,495	-0.9%	£4,200	£4,797	£597	14.2%
Malmesbury School	1261	£31,447	0.6%	£4,173	£4,786	£614	14.7%
Bradford-on-Avon S	1267	£14,304	0.3%	£3,949	£4,506	£557	14.1%
Corsham School	1417	-£2,466	0.0%	£4,019	£4,599	£580	14.4%
Wootton Bassett Sc	1452	£3,019	0.0%	£4,249	£4,809	£560	13.2%
Warminster Kingdov	1504	-£71,179	-1.2%	£4,043	£4,719	£676	16.7%
Marlborough St. Joh	1561	£21,987	0.4%	£4,001	£4,623	£622	15.5%
Chippenham Harder	1609	£9,199	0.1%	£3,986	£4,559	£573	14.4%
Chippenham Sheldc	1803	£8,638	0.1%	£4,001	£4,650	£649	16.2%
Rowde Rowdeford	126	£8,947	0.4%	£16,445	£18,045	£1,600	9.7%
Devizes Downland	65	-£5,602	-0.3%	£30,794	£32,115	£1,321	4.3%
Salisbury Exeter Ho	92	£3,677	0.2%	£18,934	£20,101	£1,166	6.2%
Chippenham St. Nic	67	£1,543	0.1%	£19,057	£21,210	£2,153	11.3%
Trowbridge Larkrise	82	-£2,769	-0.2%	£15,468	£16,621	£1,152	7.4%
Calne Springfields	70	-£6,087	-0.2%	£36,496	£39,518	£3,023	8.3%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£54,676	-3.3%	£4,583	£5,267	£684	14.9%
-£14,234	-0.8%	£4,513	£5,241	£728	16.1%
£29,845	1.3%	£4,280	£5,139	£859	20.1%
£137,012	5.3%	£4,136	£4,823	£687	16.6%
-£57,391	-1.8%	£4,595	£5,362	£767	16.7%
-£17,602	-0.7%	£3,912	£4,482	£571	14.6%
-£48,952	-1.5%	£4,319	£4,891	£572	13.2%
£35,733	1.1%	£4,134	£4,784	£650	15.7%
-£23,926	-0.8%	£3,894	£4,444	£550	14.1%
£16,306	0.4%	£4,297	£4,905	£608	14.1%
-£32,623	-0.8%	£4,402	£5,107	£705	16.0%
£12,208	0.3%	£4,139	£4,742	£604	14.6%
£55,735	1.4%	£4,074	£4,672	£598	14.7%
-£15,185	-0.3%	£4,199	£4,752	£553	13.2%
-£44,430	-1.0%	£4,121	£4,756	£636	15.4%
-£25,555	-0.6%	£3,816	£4,361	£545	14.3%
-£22,280	-0.4%	£4,239	£4,798	£559	13.2%
£1,750	0.0%	£4,180	£4,774	£594	14.2%
-£28,162	-0.6%	£4,135	£4,742	£607	14.7%
-£34,248	-0.6%	£4,200	£4,805	£606	14.4%
£42,792	0.8%	£4,173	£4,795	£623	14.9%
£25,941	0.5%	£3,949	£4,515	£566	14.3%
£16,468	0.3%	£4,019	£4,613	£594	14.8%
£23,656	0.4%	£4,249	£4,823	£574	13.5%
-£48,013	-0.8%	£4,043	£4,735	£692	17.1%
£47,927	0.8%	£4,001	£4,639	£638	16.0%
£37,473	0.6%	£3,986	£4,577	£590	14.8%
£46,350	0.6%	£4,001	£4,671	£670	16.7%
£19,066	0.9%	£16,445	£18,125	£1,680	10.2%
-£10,064	-0.5%	£30,794	£32,046	£1,252	4.1%
£5,669	0.3%	£18,934	£20,122	£1,188	6.3%
-£2,441	-0.2%	£19,057	£21,151	£2,093	11.0%
-£3,167	-0.2%	£15,468	£16,616	£1,147	7.4%
-£9,354	-0.4%	£36,496	£39,472	£2,976	8.2%

Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change £	Change %
-£22,530	-1.3%	£4,583	£5,355	£771	16.8%
£15,383	0.8%	£4,513	£5,312	£799	17.7%
£53,430	2.3%	£4,280	£5,183	£902	21.1%
£156,607	6.1%	£4,136	£4,855	£718	17.4%
-£40,569	-1.3%	£4,595	£5,387	£792	17.2%
-£828	0.0%	£3,912	£4,507	£595	15.2%
-£35,000	-1.1%	£4,319	£4,910	£591	13.7%
£48,664	1.5%	£4,134	£4,801	£667	16.1%
-£11,288	-0.4%	£3,894	£4,460	£566	14.5%
£23,302	0.6%	£4,297	£4,913	£615	14.3%
-£28,011	-0.7%	£4,402	£5,112	£710	16.1%
£15,166	0.4%	£4,139	£4,745	£607	14.7%
£57,525	1.4%	£4,074	£4,673	£600	14.7%
-£16,703	-0.4%	£4,199	£4,751	£552	13.1%
-£48,234	-1.1%	£4,121	£4,753	£632	15.3%
-£31,159	-0.7%	£3,816	£4,356	£540	14.2%
-£30,949	-0.6%	£4,239	£4,791	£552	13.0%
-£7,357	-0.1%	£4,180	£4,766	£586	14.0%
-£38,291	-0.7%	£4,135	£4,734	£599	14.5%
-£45,495	-0.9%	£4,200	£4,797	£597	14.2%
£31,447	0.6%	£4,173	£4,786	£614	14.7%
£14,304	0.3%	£3,949	£4,506	£557	14.1%
-£2,466	0.0%	£4,019	£4,599	£580	14.4%
£3,019	0.0%	£4,249	£4,809	£560	13.2%
-£71,179	-1.2%	£4,043	£4,719	£676	16.7%
£21,987	0.4%	£4,001	£4,623	£622	15.5%
£9,199	0.1%	£3,986	£4,559	£573	14.4%
£8,638	0.1%	£4,001	£4,650	£649	16.2%
£8,947	0.4%	£16,445	£18,045	£1,600	9.7%
-£5,602	-0.3%	£30,794	£32,115	£1,321	4.3%
£3,677	0.2%	£18,934	£20,101	£1,166	6.2%
£1,543	0.1%	£19,057	£21,210	£2,153	11.3%
-£2,769	-0.2%	£15,468	£16,621	£1,152	7.4%
-£6,087	-0.2%	£36,496	£39,518	£3,023	8.3%

Secondary specialisms alternative distribution: 1st on per pupil basis; 50% of 2nd & 3rd by per pupil & the balance by replication.

Flat rate element included of:						
Primary	£20,000					
Secondary	£50,000					
Special	£20,000					
Schools losing >-1.5%		20	£93,336	Estimated MFG		
	Primary	Primary	Secondary	Secondary	Special	Special
Max gain	£10,840	5.4%	£167,355	6.5%	£8,947	0.4%
Max loss	-£27,326	-7.2%	-£99,434	-2.4%	-£6,087	-0.3%
Reductions	91		15		3	
Increases	108		14		3	
% losses	46%		52%		50%	

			Change £	Change %	Per pupil funding before mainstreaming	Per pupil funding after mainstreaming	Change£	Change %
4070	Amesbury The Stonehenge	741	-£22,257	-0.7%	£4,319	£4,927	£608	14.1%
5406	Calne John Bentley	1206	-£10,209	-0.2%	£4,239	£4,808	£569	13.4%
5404	Chippenham Sheldon	1803	-£72,855	-1.0%	£4,001	£4,605	£604	15.1%
5414	Chippenham Hardenhuish	1609	-£5,400	-0.1%	£3,986	£4,550	£564	14.1%
4066	Corsham School	1417	-£14,607	-0.3%	£4,019	£4,591	£572	14.2%
4537	Bradford-on-Avon St Laurenc	1267	£36,094	0.7%	£3,949	£4,523	£574	14.5%
4000	Chippenham Abbeyfield	933	-£11,966	-0.3%	£4,402	£5,129	£727	16.5%
5411	Devizes	1215	£13,538	0.3%	£4,180	£4,783	£604	14.4%
4006	Trafalgar at Downton	543	£23,648	1.0%	£4,280	£5,128	£847	19.8%
4071	Avon Valley College	682	-£73,840	-2.4%	£4,595	£5,338	£743	16.2%
5413	Salisbury Bishop Wordsworth	884	£8,504	0.2%	£4,297	£4,896	£599	13.9%
5412	Salisbury South Wilts	991	£44,568	1.1%	£4,074	£4,660	£587	14.4%
5402	Lavington	683	£10,918	0.4%	£3,912	£4,524	£613	15.7%
6905	Wellington Academy	625	£167,355	6.5%	£4,136	£4,872	£735	17.8%
4064	Malmesbury School	1261	£21,303	0.4%	£4,173	£4,778	£606	14.5%
5405	Marlborough St.Johns	1561	-£12,412	-0.2%	£4,001	£4,601	£600	15.0%
4013	Melksham The George Ward	1106	-£29,214	-0.6%	£4,121	£4,770	£649	15.8%
5408	Purton Bradon Forest	1143	-£11,502	-0.3%	£3,816	£4,373	£557	14.6%
5403	Pewsey Vale	343	-£33,334	-2.1%	£4,654	£5,396	£742	15.9%
4001	Salisbury Wyvern College	419	£22,589	1.2%	£4,513	£5,329	£816	18.1%
4511	Salisbury St Edmund's	768	£1,920	0.1%	£3,894	£4,477	£584	15.0%
5418	Sarum	762	£61,768	2.0%	£4,134	£4,818	£684	16.5%
4610	Salisbury St Joseph's R.C.	367	-£16,219	-1.0%	£4,583	£5,372	£789	17.2%
4069	Trowbridge The Clarendon	1259	-£23,843	-0.5%	£4,200	£4,814	£614	14.6%
4075	Trowbridge The John of Gaur	1236	-£17,034	-0.3%	£4,135	£4,751	£616	14.9%
5400	Trowbridge St.Augustines	967	£1,796	0.0%	£4,139	£4,732	£593	14.3%
4072	Warminster Kingdown	1504	-£99,434	-1.6%	£4,043	£4,700	£658	16.3%
5415	Westbury The Matrovers	1059	£1,510	0.0%	£4,199	£4,768	£569	13.6%
4067	Wootton Bassett School	1452	£27,990	0.5%	£4,249	£4,826	£577	13.6%

Adjustments to the Minimum Funding Guarantee for 2011-12

Purpose of Report

1. The purpose of this report is to seek agreement to vary the normal operation of the DfE's Minimum Funding Guarantee (MFG) where not to do so would lead to inappropriate MFGs.

Background

2. Local Authorities are required to calculate for each of its schools a guaranteed minimum level of funding based on the DfEs formulae set out in Regulations. The purpose of the guarantee is to provide stability and predictability in school funding.
3. The starting point for the MFG calculation is the per pupil amount an individual school received in the previous financial year, known as the baseline budget share per pupil.
4. The baseline amount is then applied to the DfEs MFG formulae to arrive at each schools Guaranteed Level of Funding for the following financial year taking into account pupil number changes and the annual MFG percentage adjustment.
5. Schools Forum no longer has the general power to approve variations to the MFG affecting schools covering no more than 50% of pupils in the authority. However, it does not need to seek approval for variations in respect of removing the following from the MFG baseline; Diploma Funding grant, funding in cases where a school has been holding money on behalf of a cluster, for example Extended Services, and/or the targeted elements of primary and secondary National Strategies Grant or where the variation may result in a higher level of MFG than -1.5%. For all other variations we are now required to seek School Forums agreement to vary the normal operation of the MFG and then to seek the Secretary of States approval.

Proposals

6. Prior to the start of the 2007-08 financial year the School Funding Group agreed that the following baseline adjustments should be applied to avoid inappropriate minimum funding guarantees:
 - To remove new school and new year group allowances from the MFG Baseline
 - To remove small schools curriculum protection from the MFG Baseline
 - To remove service school safety net from the MFG Baseline
 - To remove SLC funding from the MFG Baseline from schools experiencing significant pupil growth
 - To remove the 6th form non AWPU adjustment from the MFG Baseline

- To remove the basic flat rate from the MFG Baseline for schools experiencing significant pupil growth
- Where a Specialist Learning Centre is to close, to remove the associated funding from the Baseline

In addition, whilst work has been ongoing to mainstream a number of grants into the schools budget for 2011-12 the School Funding Group has proposed that we seek the Secretary of States approval to remove the following from the MFG Baseline:

- 1-2-1 allocations of grant paid in 2010-11 as these are deemed to be one-off allocations

It is proposed that the above adjustments are applied where necessary for the 2011-12 financial year and that the Secretary of State's approval is sought for these adjustments.

8. Any other proposals to vary the operation of the MFG that transpire during the detailed school budget calculations over the next month would be discussed at Schools Forum in March.

Recommendation

7. Schools Forum is invited to agree to the proposals set out in paragraph 6 and note that details, confirming the schools affected by the changes, will be presented to Schools Forum along with any other proposals on the 3 March 2010.

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

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MINIMUM FUNDING GUARANTEE APPROVAL ARRANGEMENTS

The 2011-12 school funding announcement on 13th December 2010 included arrangements for variations to the Minimum Funding Guarantee (MFG). This note provides greater detail about the process and the circumstances in which schools forums may still approve variations without reference to the Secretary of State.

Schools forums will no longer have the general power to approve variations to the MFG affecting schools covering no more than 50% of pupils in the authority. However, variations can still be applied without reference to the Secretary of State where:

- A variation to the **coverage** of the MFG (the list of exceptions in the regulations which are outside its scope) has previously been approved by the schools forum or Secretary of State and did not have a specified time limit; if it applied only to the 2008-11 spending review period, for example, then a new application would need to be made. Variations to the **level** of the MFG which were for more than one year would not remain in place but would require a new application to the Secretary of State;
- The proposed variation applies to the implementation of the early years single funding formula in isolation. It would therefore have to apply only to schools with early years provision and not seek to exclude mainstreamed grants from the MFG coverage;
- The proposed variation would result in a higher level of MFG than -1.5% (for example, -1% per pupil);
- The proposed variation relates only to the Diploma formula grant, which has been paid to schools based on actual numbers taking Diplomas, and/or the targeted elements of primary and secondary National Strategies grant, which were given to schools explicitly on a one-year basis.

All other proposals will need to be approved by the Secretary of State. The process for this is that these will be reviewed on a weekly basis. Applications will need to be submitted by **noon on Wednesday each week** to Keith Howkins (keith.howkins@education.gsi.gov.uk). We would hope to be able to inform LAs of the decision by the **following Wednesday**. There is no standard format for applications, but at a minimum the application should include:

- The rationale for the proposal
- Evidence of support from schools forum
- Full details of the financial effect on individual schools if the MFG was disapplied and, in particular, evidence that this is not counteracting the additionality of the pupil premium

Further technical guidance

The MFG school and LA level calculator is now on the website. The final version of the regulations is being drafted to take account of the decisions in the funding announcement and the consultation responses. In advance of this, we can confirm that:

- The methodology of the MFG is substantially unchanged from previous years in terms of the factors excluded from the calculation and the adjustment for non pupil-led funding
- For special schools, there remain two elements to the MFG – the first relates to place values and the second to the cash amount of the budget excluding place-led funding. The mainstreamed grants are built into the latter's baseline.
- Mainstreamed grant allocations individual schools received in 2010-11 will have to be included in the school's baseline for the MFG calculation. Schools forums may approve exclusions relating to the Diploma formula grant and/or the targeted elements of Primary and Secondary National Strategies as set out above
- Where a school has previously managed funding on behalf of a cluster (for example within Extended Services or the School Development Grant) and the funding is now to be delegated across all the relevant schools, then the baseline for the schools affected should reflect the position as if it had been delegated in 2010-11
- LAs may, if they wish, apply for disapplication of the MFG in relation to other mainstreamed grants following the process set out above

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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