

# Schools Forum Meeting Agenda

Thursday, 28 November 2019 at 9.00 am to be held in 4th Floor South, Tor Hill House

### Membership

	Stewart Biddles <i>(Chair &amp; Primary Academy Head)</i> Ken Kies <i>(Primary Academy Head)</i> Maurice Codd <i>(Primary Maintained Governor)</i> Adam Morris <i>(Primary Maintained Head)</i> Lindsey Kings <i>(Secondary Academy Deputy Head)</i> Sally Timmins <i>(Secondary Academy Governor)</i> Jayne Jones <i>(Early Years)</i> Dan Hallam <i>(Post 16)</i>	Lisa Finn <i>(Vice-Chair &amp; Secondary Academy Rep)</i> Tim Stephens <i>(Primary Academy Governor)</i> Jim Piper <i>(Primary Academy Deputy Head)</i> Daneian Rees <i>(Secondary Academy Rep)</i> Clive Star <i>(Secondary Academy Governor)</i> Mike Lock <i>(Special Schools Head)</i> Steven Hulme <i>(PRU Head)</i>
1.	Apologies/Changes to Membership	
2.	Minutes of the last meeting	(Pages 3 - 8)
3.	Matters arising	
4.	Standing Items	
5.	Financial Report	(Pages 9 - 12)
6.	Funding Allocations for 2020/21	(Pages 13 - 21)
7.	De-Delegation and Centrally Retained	ed Items (Pages 22 - 24)
8.	Value for money - Post 16 report Report to follow	
9.	<ul><li>Items for next meeting</li><li>Financial Report</li><li>Meeting Dates for 2020/21</li></ul>	
10	<ul> <li>Future meeting dates         <ul> <li>Thursday 23<sup>rd</sup> January 2020, 09:00 House</li> <li>Thursday 12<sup>th</sup> March 2020, 09:00, Hill House</li> </ul> </li> </ul>	

For information relating to this meeting or to request a copy in another format or language please contact:



# Agenda Item 2



# **Minutes of the Schools Forum**

#### 31 October 2019, 09:00 Mezzanine Room 4, Tor Hill House -: Present :-

Stewart Biddles (Chairman), Primary Academy Head; Lisa Finn (Vice-Chair) Secondary Academy Rep; Maurice Codd, Primary Maintained Governor; Adam Morris, Primary Maintained Head; Ken Kies, Primary Academy Head; Lindsey Kings, Secondary Academy Deputy Head; Daneian Rees, Secondary Academy Rep; Clive Star, Secondary Academy Governor; Jim Piper, Primary Academy Deputy Head; and Jayne Jones, Early Years Rep

Also in attendance: **Rachael Williams**, Assistant Director for Education, Learning and Skills; **Martin Phillips**, Head of Finance; **Sean Cremer**, Deputy Head of Finance; **Rob Parr**, Principal Accountant; **Dorothy Hadleigh**, Head of SEN; **Michael Freeman**, Clerk

#### 1. Apologies/Changes to Membership

The Forum welcomed Ken Kies to the meeting in his role as Primary Academy Representative. Apologies were received from Dan Hallam, Tim Stephens and Mike Lock.

#### 2. Minutes of the last meeting

The minutes of the last meeting held on 27<sup>th</sup> June 2019 were agreed as a true record.

#### 3. Matters arising

None.

#### 4. Financial Report

Rachael Williams, Assistant Director of Education, Learning & Skills, presented a breakdown of the current financial position. The outturn position for 2019/20 continues to forecast an overspend of £955k in this year. The pressures on each block was then discussed individually.

There is no anticipated overspend in the Early Years block at present, however members were asked to note that census returns drive any expenditure in this

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block, and therefore this position is likely to change once further information is available to officers later in the year.

The most pressure continues to be on the Higher Needs Block, however it is important to note that pressure has not increased on this block since the last Forum in June.

There continues to be a rise in allocated funding above £6k, although underspend has increased from £121k in June to £175k currently.

Demand on Special Schools remain an area of concern, as the number of children from out of area requiring this provision is growing. However it was noted that these placements are for children presenting with very complex needs that are not suitable for mainstream places, so this provision is required.

Members note the content of this report, and whilst pleasing that the current financial situation is more stable than it was previously, projected outturn remains a concern.

The Forum discussed the number of children moving into Torbay, and wondered how this data compares with our statistical neighbours. It was recognised that there is no comparative movement data at present. Therefore, members asked officers to do some collaborative work with Plymouth colleagues, to compare the profile of children moving in to the respective authorities.

#### Action – Officers to contact Plymouth colleagues and compare data.

#### 5. Analysis of High Cost Placements

Dorothy Hadleigh, Head Special Educational Needs and Disabilities, presented her paper on High Cost Placements and the ongoing work of the SEND team.

Whilst the number of RSAs (Requests for Statutory Assessments) continue to rise, it was noted that the number being agreed remains relatively stable. This higher level of refusals (29%) is due in part to a greater level of scrutiny at the requests panels.

There continues to be great demand on our locally commissioned provisions, including the new provisions at Spires and Steps (Paignton). However, despite this pressure the SEND team are beginning to move some out of area children back into Torbay. Although there has been some challenge to this, and we have seen an increase in tribunals, Dorothy was pleased to inform that the decisions her team are taking are being acknowledged by tribunals, and two recent tribunals have both been awarded in favour of the LA.

Independent placements continue to be a pressure. There has been some reduction in spend, but pressure mainly exists when Social Care move children out of area and SEND are having to paying the education elements.

Dorothy thanked colleagues at South Devon College, as the packages now being offered there have led to a reduction in the use of bespoke placements.

SEN Caseworkers are now rigorously challenging schools on Bespoke Packages, asking for greater evidence as to why these children are in need of these. Existing packages are now monitored on a 6 weekly basis, and two monitoring officers are now in place to do this. This has led to a reduction in the number of packages.

Dorothy and her team has been working closely with Post 16 providers looking at value for money. A pilot scheme at South Devon College has created provision for children that previously would have required more expensive out of area placements. This has been extremely successful so far, but will be reviewed after one year.

Extensive work is ongoing around Joint Funded Placements, with the aim of bringing more children back into Torbay and reducing the costs of placements. The SEN team are negotiating costs with current providers.

Forum members were pleased to note the impact that the measures being implemented by Dorothy and her team were having, and thanked her and her team for their hard work.

#### 6. Clarifying the Specific Grant and Ring-fenced Status of the DSG Consultation

Members were presented with a paper from the DfE, Clarifying the Specific Grant and Ring-fenced status of the Dedicated Schools Grant. The paper underlines the fact that the Schools Block of the DSG is the responsibility of Schools Forum alone, and it would not be reasonable to ask the LA to use reserves held to bail out the Schools Block, without prior approval form the Secretary of State.

The proposals were discussed by members, and it was felt that although they agreed with the proposals in principle, it was felt that it was unrealistic given the current situation. After some clarification, Members were in agreement for the LA to respond to the DfE on behalf of the Forum.

Rachael made it clear to members that the LA will be responding in favour of the changes proposed, whilst reminding them that schools can respond on an individual basis as well.

#### 7. 2020/21 Allocations

Please note that the first part of this item was not included on the original agenda, given that it was only received by the LA on 30<sup>th</sup> October.

Martin Phillips, Chief Accountant, shared a letter received from the Education and Skills Funding Agency (included with these minutes). The ESFA feels that the current recovery plan lacks a long term strategic focus, and that more needs to be done by the LA to ascertain why Torbay has the highest number of children with Education, Health and Care Plans in the country. The letter goes on to state that given additional funding in the Higher Needs block (discussed in item 8 of the agenda), it would be expected that the LA would not need to transfer money from the Schools Block into the Higher Needs Block in future. The EFSA would like to arrange a visit to discuss the recovery plan.

Members were in agreement that a meeting with the EFSA would be beneficial, to ascertain how they expect the LA to make the recommended changes to the current recovery plan. Rachael was keen to have representatives from both Schools Forum and the Higher Needs Recovery Group, members should contact Rachael directly if interested in attending.

# Action – Members to contact Rachael if interested in meeting with the EFSA, once a date has been agreed.

The Forum discussed the allocations for 2020/21. Martin explained that the likely budget pressure next year will be around £2.5m. A decision on whether Schools Forum would support any decision to vire money to deal with this was then discussed.

Members expressed ongoing concerns about the current National Funding Formula, with schools in the most deprived areas having the least amount of growth. It was explained by Rachael that new guidance now states that any allocations not meeting the Minimum Pupil Guarantees would require a separate disapplication to the Secretary of State, and that growth into those schools that were far away from the NFF is driving the allocation of growth funds.

A decision on whether Schools Forum was still in favour on maintaining a move towards the Minimum Funding Guarantee was put to the vote:

#### In favour: 5 Not in favour: 4 Abstain: 1

Motion carried. Given this, how Forum works towards the MFG was then debated. Officers have produced 4 models for the allocation of growth moving forward, with the aim of meeting Minimum Pupil Guarantees.

Prior to the meeting Mike Lock, Special Schools rep, contacted the Chair with apologies but shared his views noting that there has been very limited growth in Special Schools, a position that was not challenged previously given the position we were in. Some parity between mainstream and special schools growth was asked for.

Members asked whether approval for a 0.5% disapplication would automatically be granted with or without Schools Forum approval. Rachael clarified that if Forum did not approve this, the LA would then have to apply to the Secretary of State.

Rachael felt it was important to show that the Forum is doing what is permitable in the local area but there is still a deficit, and we would welcome further discussion on

the ongoing budget pressures with the EFSA. Members agree that it was needed to demonstrate the work being done collectively.

The Chair asked members to vote on whether or not they support a virement of 0.5% (Approx. £400k):

For: 7 Against: 3 Abstain: 0

Virement supported. A decision on whether to support a further disapplication of 1.79% was then put to vote:

For: 0 Against: 10 Abstain: 0

Unanimous, Forum does not support further disapplication. Given this decision, the LA now needs to discuss with the Chief Executive if we go ahead with Disapplication without the approval of Schools Forum. If this were to happen, the models discussed in this meeting would need to be sent out to schools for further consultation. This consultation would happen immediately and run until the 25<sup>th</sup> November, as any application would need to be submitted by the 28<sup>th</sup> November. Members requested that models of the 0.5% virement be presented for the next meeting.

Special Schools tables, as requested at the last Forum, was shared with members. In his absence, it was recognised that Mike would want parity with what is agreed with other schools, but it was felt that it would not be right to reach a decision on this without his input. With this in mind, and given that further information would be available once the 0.5% virement has been modelled, it was decided to defer this item until the next Forum.

#### Action – Officers to Model 0.5% tables for Forum for Novembers meeting.

#### 8. Any Other Business

Jane Jones (Early Years Rep) read out a letter received from Kevin Foster MP, on behalf of a parent of a child at Puffins Nursery. The letter expressed concerns around a perceived lack of funding for children in their Torbay branch when compared to their nurseries in Devon, and asked for clarification on this.

Rachael read out a technical response to the enquiry, prepared on behalf of forum members:

On the 1<sup>st</sup> December 2016 the DfE published its response to the consultation for the implementation of the new Early Years Funding Formula. The transition to the new way of funding Early Years children began in April 2017. Torbay Council run an Early Years funding consultation to which a full response was provided. The

previous hourly rate of £4.08 per hour was heavily subsidised through our DSG funds, something which was not sustainable on a longer term basis. The new formula ensures the hourly rates are self-sufficient and no longer require the heavy subsidisation from the DSG. Torbay provided a transitional budget for one year to reduce the rate in two steps, from £4.08 to £4.00, and then down to £3.82 from April 2018. The hourly rate that we provide as funding is calculated as an overall 5% that is kept by the LA within our statutory gift to run the Early Years service, minus our SEND and Deprivation budget. We provide £3.82 for three and four year olds, and £4.95 for two year olds, and our children are also in receipt of the Pupil Premium. We also pay deprivation at £200 per eligible child, and an SEND budget that is scaled up to £9.00 per hour based on a threshold criteria that is given to settings that apply for it. We additionally provide £615 per year for children with disability access fund issues. The LA took the decision to adjust the hourly rates of our budgets year on year, and since the introduction of the new funding formula Torbay has not received an increase in funding rate, therefore we have not increased the rate given to children. We are waiting the DSG budget allocations, and we will consult on the impact of any new funding through Schools Forum when appropriate.

The 5% retained budget is the amount that local authorities are permitted to retain and is used for core functions. Devon County Council currently pay £4.02 per hour, which is only supplemented by £0.02 per hour for universal deprivation, and £0.04 per hour as a universal SEND grant. Devon also pay targeted deprivation at only £0.08 per hour for eligible children. Devon has taken the decision to cut down on targeted interventions and increase their hourly rate, therefore their universal base rate is higher than Torbay's. It is important to note that the money isn't being retained by the LA, but Schools Forum has elected to give the money to our disadvantaged children and not apply it through the universal base rate.

Members thanked Rachael for the response and agreed that this be sent to Kevin Foster on behalf of the Forum.

#### 9. Items for next meeting

- Special School Allocations (deferred form this meeting).
- 0.5% virement models.
- Centrally Retained items.
- De-Delegation of Services.

#### 10. Future meeting dates

- Thursday 28<sup>th</sup> November 2019, 09:00, 4<sup>th</sup> Floor South, Tor Hill House
- Thursday 23<sup>rd</sup> January 2020, 09:00, 4<sup>th</sup> Floor South, Tor Hill House
- Thursday 12<sup>th</sup> March 2020, 09:00, Mezzanine Room 4, Tor Hill House



#### Introduction

The following report contains a detailed breakdown of the financial position of the Local Area for 2019/2020. The report enables members to note the outturn position and the significant factors contributing towards the spend. The report covers the following items

- Forecast Outturn position 2019/2020
- Contextual information regarding Early Years Block
- Contextual information regarding Higher Needs Block
- Position and recommendations

#### Final Outturn position 2019/2020

Dedicated Schools Grant (DSG) funded activities overspent by £1.048m

The following table details the main areas of both over and under spend. Many of these budgets are demand led and will be monitored during 2019/2020 and revisions reported accordingly.

Budget Heading	Budget	Actuals to date	Projected Outturn	Over / <mark>(Under)</mark> Spend
Early Years 2, 3 & 4 yr old payments – PVI's	£4.653m	£2.588m	£4.653m	£0k
Early Years - ALFEY	£250k	£173k	£270k	£20k
Early Years – Pupil Premium & Disability	£130k	£38k	£105k	(£25k)
Access Fund				
Early Years – 5% retained element	£372k	£186k	£372k	£0k
Joint Funded Placements	£500k	£354k	£630k	£130k
Recovery of funding from schools for Excluded Pupils, Medical Tuition Service and Elective Home Education	(£704k)	(£198k)	(£470k)	£234k
Independent Special School Fees	£2.620m	£1.335m	£2.445m	(£175k)
Other packages for EHCP pupils and SEND personal budgets	£718k	£593k	£1.035m	£317k
Payments to / recoupment from other authorities for Special School places	(£129k)	(£4k)	(£260k)	(£131k)
Medical Tuition Service / Virtual School / Hospital Tuition / Vulnerable Students Team	£1.267m	£723k	£1.267m	£0k
School contingencies (Rates, planned pupil growth, NQT induction etc)	£532k	£295k	£352k	(£180k)
EHCP in-year adjustments (see separate paper for details)	£500k	£242k	£318k	(£182k)
Special Schools / High Needs in-year adjustments (see separate paper for details)	£484k	£673k	£784k	£300k
School Intervention / Commissioning (includes School Improvement Grant)	£177k	£80k	£177k	£0
Business Support	£163k	£101k	£153k	(£10k)
Required contribution from reserves in 19/20 to set a balanced budget	(£750k)	£0	£0	£750k

It should be noted that the out-turn position has increased by £93k from the previous Forum. The area of significant volatility is the Higher Needs Block due to the demand led pressures.

#### **Early Years Block**

The position of the Early Years Block remains unchanged from the previous Forum papers. At this time officers are not making projected end figures as the census information will need to be gathered.

#### **Higher Needs Overview**

Torbay continues to have a greater number of children and young people requiring additional support up to and including a special school place than the funds available in the Higher Needs Block can meet. This demand pressure is in the great majority driven by schools/parents requests for additional support and/or that children are assessed for an education, health and care plan (EHCP)

The work of the Higher Needs Recovery group continues to focus on a diagnostic approach to identifying high cost areas and potential mechanisms for change. The actions included in the Recovery Plan are being addressed, implemented and there is some evidence that this is starting to stem the budget position.

In addition to placement costs we continue to monitor the requests for additional funds above the £6,000 allocated to schools. The following tables indicates the position to date.

	18/19	19/20	Increase /
	1,507,657 330,000 175,869 18,302 25,258 34,064 47,954 69,403 39,935 43,236 6,064 11,698 14,216 201		(Decrease)
Number of pupils with EHCP	395	444	49.00
Number of FTE's with EHCP	359	401	42.00
	£	£	£
Funding below £6k allocated through school formula elements	2,129,835	2,383,233	253,398
Funding above £6k allocated as a top-up per eligible pupil	1,507,657	1,929,955	422,298
EHCP Contingency	330,000	500,000	170,000
In-Year adjustments			
April	175,869	89,037	(86,832)
May	18,302	(2,510)	(20,812)
June	25,258	21,302	(3,956)
July	34,064	12,688	(21,376)
August	47,954	4,248	(43,706)
September	69,403	84,471	15,068
October	39,935	32,871	(7,064)
November	43,236	43,236	C
December	6,064	6,064	C
January	11,698	11,698	C
February	14,216	14,216	C
March	201	201	C
Total - In-Year adjustments	486,200	317,522	
Projected (underspend) / overspend	156,200	(182,478)	
Notes			
Based on Apr 19 to Oct 19 in-yr adjustments, and the same allocati	ion for the remainder	of the	
financial year as 18/19, it is anticipated the EHCP contingency will u	underspend by	£182,478	

Education, Health & Care Plan Funding for 18/19 & 19/20

This position has improved since the previous Forum paper by £7k.

The special school numbers continue to be reviewed and tracked. The following table demonstrates the position.

	Combe	Combe	Mayfield	Mayfield	Mayfield	Brunel	Burton	B & B	Totals	Totals
	Pafford	Pafford	School	Chestnut	Total	SEMH	AP	Total		£
Number of places - January 19	252		198	32	230	56	50	106.00	588.00	
Number of pupils - January 19	248		207	28	235	51	59	110.00	593.00	
Number of places - September 19	252		208	32	240	56	50	106.00	598.00	
Initial Place led funding		2,520,000			2,358,333	560,000	500,000	1,060,000		5,938,333
Initial Pupil led funding		806,354			1,971,474	687,480	581,150	1,268,630		4,046,458
Initial pupil specific additional funding		23,629			38,593	87,130	0	87,130		149,352
Other funding - Outreach / exclusions / rent					256,174			0		256,174
Pupil Premium		132,210			136,465	34,595	27,583	62,178		330,853
Total initial funding		3,482,193			4,761,039	1,369,205	1,108,733	2,477,938		10,721,170
In-Year adjustments	Pupils	Funding	Mayfield	Chestnut	Funding	SEMH	AP	Funding	Pupils	Funding
		£	Pupils	Pupils	£	Pupils	Pupils	£		£
April	240	(4,270)	205	30	37,833	51	63	169.400	589	202,963
May	241	4,704	208	31	38,729	53	68	115,692	601	159,125
	243	10,578	207	31	(5,627)	54	70	44,317	605	49,268
<del>Чир</del> е МУ	242	(1,052)	207	32	8,314	54	66	(29,550)	601	(22,288)
Angust	242	0	207	32	0	54	66	0	601	(,(
September	255	39,416	211	26	11,531	45	52	(151,212)	589	(100,265)
Qstober	254	(1,075)	213	29	39,234	45	52	0	593	38,159
Movember .									0	
December									0	(
January									0	C
February									0	C
March									0	C
Total In -year pupil / place led adjustments		48,301			130,014			148,647		326,962
Enhanced Provision (in-year changes in pupil numbers)										23,729
Enhanced Provision - PCSA (Apr - Aug 19 element of £6	3k)									26,250
Enhanced Provision - PCSA (Increasing from 6 to 12 place		9)								35,000
3 additional places at Combe Pafford (Sept 18 - Aug 19)		,								30,000
Excluded pupils / 6th day provision - Mayfield / Chestnut	(Jan - Mar 20)									25,000
In-year pupil specific additional funding		61,930			76,045			67,793		205,768
Total - In-Year adjustments		110,231			206,059			216,440		672,709
Special School / High Needs contingency budget										400,000
Adjustment from ESFA - Import / Export of HN Pupils bet	ween LA's - Incr	ease of 14 our	oils							84,000
Total Funding Available										484,000
Current (underspend) / overspend										188,709

#### Position

The projected out-turn of the Local Area continues to be of significant concern. The position remains volatile and continued actions need to be taken to try and mitigate spend.

The Department for Education issued a letter to the Local Authority and have made a request to support us in developing our DSG deficit recovery plan. A representative from the DfE SEND department and an ESFA local authority funding colleague will attend. The department expect to meet with Local Authority officers and we have request that the meeting is expanded to include a representation group for Schools Forum. The department have suggested the following dates:

22nd – 24<sup>th</sup> January 2020 or 10<sup>th</sup> – 14<sup>th</sup> February 2020

#### Recommendations

It is requested that Schools Forum:

- 1. Note the financial position and continue to work with the Local Authority through the mechanism of the Higher Needs Recovery Group to enact the financial recovery plan.
- 2. Elect a representational group of Forum members to meet with the DfE/EFSA.

Rachael Williams Assistant Director Education, Learning and Skills



#### Context

The Local Area is now in receipt of the guidance and funding allocation for 2020/2021. The Local Area will benefit from the following uplift in funding:

Schools Block	Additional	£3.9 m	5% increase
High Needs Block	Additional	£1.5m	8% increase
Central Schools Block	Reduction	-£105k	20% reduction in the historic commitments element
Early Years Block	Additional	£129K	Made up of £17k for 2 year olds and £112K for 3 and 4 year olds

In the School Forum meeting on the 30<sup>th</sup> October 2019 the Forum took the decision to agree to a virement of funds from the Schools Block to the Higher Needs Block up to the permitted 0.5% cap.

The School Forum did not support an application to dis-apply the regulation to move additional funds and following the meeting, the Local Authority confirmed that they would not be making an application.

In line with these decisions officers have now modelled the allocation of these funds. In conducting this work officers have used the principles agreed by School Forum with the ambition of getting to the minimum pupil guarantees. For this reason we continue to use the statutory guidance on minimal pupil amounts for both primary and secondary phases.

#### Mainstream modelling – Explanation of models

No virement of funds (provided as a baseline comparator)	Assumes a minimum Funding Guarantee of 1.84% per pupil and a minimum per pupil amount of £3,750 for primary and £5,000 for secondary. All other unit values as per National Funding Formula.
Virement of funds Option 1	Assumes a Minimum Funding Guarantee of 1.84% per pupil and a Minimum per pupil amount of £3,750 for Primary and £5,000 for Secondary. AWPU remains at NFF values, all other unit values have a 2.70% reduction from NFF levels
Virement of funds Option 2	Assumes a Minimum Funding Guarantee of 1.84% per pupil and a Minimum per pupil amount of £3,750 for Primary and £5,000 for Secondary. All unit values have a 0.75% reduction from NFF values, apart from the lump sum which has a 0.20% reduction.
Virement of funds Option 3	Assumes a Minimum Funding Guarantee of 0.8% per pupil and a Minimum per pupil amount of $\pounds$ 3,750 for Primary and $\pounds$ 5,000 for Secondary. AWPU remains at NFF values, as does lump sum, all other unit values have had a 3.10% reduction from NFF levels.

#### Special School modelling – Explanation of models

Option A	2% increase from 2019/20, 13.31% of £1.5 m growth
Option B	4% increase from 2019/20, 26.63% of £1.5m growth
Option C	5% increase from 2019/20, 33.28% of £1.5m growth
Option D	8.78% increase from 2019/20, 58.42 of £1.5m growth
Option E	7.51% increase from 2019/20, 50.00% of £1.5m growth
Option F	9.39% increase from 2019/20, 62.50% of £1.5m growth

#### Early Years Budget Allocation

The Early Years budget allocation is subject to a full consultation with all providers in the sector. The budget consultation document will include varying models of hourly rates.

The School Forum have historically supplemented the SEND funding for Early Years (ALFEY) from the Higher Needs budget. In 2019/2020 this equated to £100k.

School Forum may select to remove this supplement from the Higher Needs budget and place the duties within the Early Years budget. This decision needs to be considered and taken by School Forum prior to any modelling and consultation.

#### **Decision required**

- School Forum decide on the model for mainstream school allocation
- School Forum to decide on the model for special school allocation
- School Forum to make a decision on the supplementary money provided to the Early Years Bock for ALFEY.
- School Forum to request officers to formally consult with the Early Years sector on the budget allocation for 2020/2021

Rachael Williams Assistant Director Education, Learning and Skills Summary of options - Gains above the 19/20 allocations which schools would receive (these allocations will change once Oct 19 census data is used).

Assumes a disapplication of £406k (0.5% of provisional Schools Block)

DfE	School Name	Pupil	19/20	Additional	%	Additional	%	Reduction	Additional	%	Reduction	Additional	%	Reduction
No.		Numbers	Allocation	Funding	Increase	Funding	Increase	from	Funding	Increase	from	Funding	Increase	from
		Oct-18		No		Disapplication		NFF	Disapplication		NFF	Disapplication		NFF
				Disapplication		Option 1	Option 1	Option 1	Option 2	Option 2	Option 2	Option 3	Option 3	Option 3
				A		В	•	В-А	Ċ		С-А	D		D-A
			£	£		£		£	£		£	£		£
2407	Furzeham Primary and Nursery School	274	1,060,759	69,379	6.54%	60,857	5.74%	(8,521)	61,770	5.82%	(7,609)	63,141	5.95%	(6,237)
2434	Curledge Street Academy	419	1,652,250	112,435	6.80%	97,589	5.91%	(14,846)	99,962	6.05%	(12,473)	98,935	5.99%	(13,500)
2438	Oldway Primary School	646	2,241,620	195,951	8.74%	195,951	8.74%	0	195,951	8.74%	0	195,951	8.74%	C C
2439	White Rock Primary School	574	1,991,780	174,630	8.77%	174,630	8.77%	0	174,630	8.77%	0	174,630	8.77%	C
2453	Cockington Primary School	598	2,294,702	147,704	6.44%	128,182	5.59%	(19,522)	130,096	5.67%	(17,608)	128,836	5.61%	(18,868)
2454	Ellacombe Academy	372	1,606,604	27,349	1.70%	27,406	1.71%	57	27,353	1.70%	4	11,891	0.74%	(15,458)
2455	Homelands Primary School	208	934,733	55,051	5.89%	46,825	5.01%	(8,226)	48,938	5.24%	(6,113)	49,153	5.26%	(5,898)
2456	St. Margaret's Academy	416	1,592,953	103,271	6.48%	89,725	5.63%	(13,546)	91,223	5.73%	(12,048)	91,265	5.73%	(12,007)
2460	Watcombe Primary School	199	900,230	47,734	5.30%	37,971	4.22%	(9,763)	41,387	4.60%	(6,347)	40,071	4.45%	(7,663)
2464	Preston Primary School	328	1,166,259	96,486	8.27%	87,870	7.53%	(8,616)	87,693	7.52%	(8,793)	90,140	7.73%	(6,346)
2468	Shiphay Learning Academy	414	1,449,398	118,199	8.16%	110,259	7.61%	(7,939)	110,259	7.61%	(7,939)	110,259	7.61%	(7,939)
2469	Sherwell Valley Primary School	645	2,240,160	244,110	10.90%	244,110	10.90%	0	244,110	10.90%	0	244,110	10.90%	C
2473	Roselands Primary School	333	1,211,654	66,195	5.46%	57,570	4.75%	(8,625)	57,292	4.73%	(8,902)	59,839	4.94%	(6,356)
2474	Barton Hill Academy	612	2,805,013	49,342	1.76%	49,399	1.76%	57	49,346	1.76%	4	21,453	0.76%	(27,889)
3103	Brixham C of E Primary School	209	830,298	51,346	6.18%	44,258	5.33%	(7,089)	45,528	5.48%	(5,818)	46,754	5.63%	(4,592)
3119	Ilsham Academy	173	652,291	35,716	5.48%	30,626	4.70%	(5,090)	31,225	4.79%	(4,492)	33,418	5.12%	(2,298)
3120	Upton St. James Primary	101	487,096	37,516	7.70%	31,238	6.41%	(6,278)	34,237	7.03%	(3,279)	33,854	6.95%	(3,662)
3121	Warberry C of E Primary School	406	1,489,019	76,197	5.12%	65,429	4.39%	(10,768)	65,135	4.37%	(11,062)	67,379	4.53%	(8,818)
3600	Galmpton C of E Primary School	217	780,545	68,813	8.82%	62,690	8.03%	(6,123)	63,091	8.08%	(5,722)	65,329	8.37%	(3,484)
3601	St. Margaret Clitherow Catholic Primary School	102	451,478	41,737	9.24%	36,404	8.06%	(5,332)	38,699	8.57%	(3,038)	39,161	8.67%	(2,576)
3613	Sacred Heart Catholic Primary and Nursery School	212	867,130	54,640	6.30%	46,301	5.34%	(8,339)	48,410	5.58%	(6,230)	48,612	5.61%	(6,028)
3614	Our Lady of the Angels Catholic Primary School	167	714,829	40,197	5.62%	32,886	4.60%	(7,311)	35,217	4.93%	(4,980)	35,349	4.95%	(4,848)
3615	All Saints Babbacombe C of E Primary School	208	815,608	57,206	7.01%	49,792	6.10%	(7,414)	51,319	6.29%	(5,887)	52,240	6.41%	(4,966)
3616	St. Marychurch C of E Primary School	306	1,203,506	63,843	5.30%	53,369	4.43%	(10,474)	55,006	4.57%	(8,837)	55,363	4.60%	(8,479)
3617	Priory Roman Catholic Primary School	123	556,307	41,555	7.47%	34,976	6.29%	(6,579)	37,721	6.78%	(3,834)	37,547	6.75%	(4,008)
3618	Torre C of E Primary School	311	1,194,895	66,289	5.55%	56,399	4.72%	(9,891)	57,507	4.81%	(8,782)	58,480	4.89%	(7,810)
3619	Collaton St. Mary C of E Primary School	215	830,914	43,661	5.25%	36,778	4.43%	(6,882)	37,771	4.55%	(5,890)	39,305	4.73%	(4,356)
3751	Eden Park Primary Academy	395	1,483,871	112,909	7.61%	100,659	6.78%	(12,250)	101,671	6.85%	(11,238)	102,391	6.90%	(10,518)
3752	Kings Ash Academy	385	1,736,055	49,509	2.85%	31,350	1.81%	(18,158)	36,844	2.12%	(12,664)	32,206	1.86%	(17,302)
5200	Hayes School	404	1,606,197	78,739	4.90%	64,563	4.02%	(14,176)	66,773	4.16%	(11,966)	66,009	4.11%	(12,730)
	TOTAL PRIMARY SCHOOLS	9,972	38,848,153	2,427,706		2,186,062		(241,645)	2,226,164		(201,543)	2,193,071		(234,635)
4114	Torquay Grammar School for Girls	739	3,525,030	207,518	5.89%	207,518	5.89%	0	207,518	5.89%	0	207,518	5.89%	C
4115	Torquay Academy	1218	6,107,092		7.39%	· · · · · · · · · · · · · · · · · · ·	6.79%	(37,005)	403,427	6.61%	(48,191)		6.76%	(38,941)
4116	Churston Ferrers Academy	752	3,587,040		5.86%	210,256	5.86%	0	210,256	5.86%	0	210,256	5.86%	С
4117	The Spires College	844	4,652,901	320,055	6.88%	290,209	6.24%	(29,845)	285,905	6.14%	(34,150)	289,334	6.22%	(30,721)
4118	Brixham Academy	980	4,818,951	359,232		332,391	6.90%	(26,841)	321,284	6.67%	(37,948)	331,960	6.89%	(27,271)
4119	Paignton Community & Sports Academy	1337	7,065,552	541,449		495,846	7.02%	(45,603)	487,216	6.90%	(54,233)	492,635	6.97%	(48,814)
4601	St Cuthbert Mayne Joint Catholic and C of E School	734	3,820,761	281,333		255,384	6.68%	(25,949)	251,408	6.58%	(29,925)	255,086	6.68%	(26,247)
5401	Torquay Boys' Academy	800	3,816,000			227,888	5.97%	0	227,888	5.97%	(0)	227,888	5.97%	(0)
	TOTAL SECONDARY SCHOOLS	7,404	37,393,328	2,599,349		2,434,106		(165,243)	2,394,902		(204,447)	2,427,355		(171,994)
	TOTAL PRIMARY & SECONDARY	17,376	76,241,481	5,027,055		4,620,168		(406,888)	4,621,065		(405,990)	4,620,425		(406,630)

No Disapplication
Assumes a Minimum Funding Guarantee of 1.84% per pupil and a Minimum per pupil amount of £3,750 for Primary and £5,000 for Secondary. All other unit values as per National Funding Formula.
Disapplication 1
Assumes a Minimum Funding Guarantee of 1.84% per pupil and a Minimum per pupil amount of £3,750 for Primary and £5,000 for Secondary. AWPU remains at NFF values, all other unit values have a 2.70% reduction from NFF levels.
Disapplication 2
Assumes a Minimum Funding Guarantee of 1.84% per pupil and a Minimum per pupil amount of £3,750 for Primary and £5,000 for Secondary. All unit values have a 0.75% reduction from NFF values, apart from lump sum which has a 0.20% reduction.
Disapplication 3
Assumes a Minimum Funding Guarantee of 0.8% per pupil and a Minimum per pupil amount of £3,750 for Primary and £5,000 for Secondary. AWPU remains at NFF values, as does lump sum, all other unit values have had a 3.10% reduction from NFF levels.

Comparison between 19/20 allocations and the 20/21 allocations if National Funding Formula was implemented with no disapplication

These allocations ensure a minimum per pupil funding of £3,750 for Primary & £5,000 for Secondary for 20/21

These allocations will change when Oct 19 census data is used and if ESFA make any additional changes for 20/21.

DfE No.	School Name	Pupil Numbers	Pupil Numbers	Pupil Numbers	FSM	FSM Ever 6	IDACI Band B	IDACI Band C	IDACI Band D	IDACI Band E	IDACI Band F	Mobility	Prior Attainment	EAL	19/20 Allocation	19/20 Allocation	19/20 Allocation	20/21 Allocation	20/21 Allocation	20/21 Allocation	20/21 Funding	20/21 Funding	20/21 %
		Oct-18	Oct-18	Oct-18												Funding		using	Funding		Increase	Increase	Increase
		KS1 & 2	KS3	KS4												Per	Formula	NFF	Per	Formula		Per	
																Pupil	or	Unit	Pupil	or		Pupil	
																	MFG	Values		MFG			
													0.1 =0	10.00	£	£	£	£	£	£	£	£	
2407	Furzeham Primary and Nursery School	274	0	0	47.00	65.00		1.02	36.67	53.99		_		10.32	1,060,759	3,871	Formula	1,130,137	4,125	Formula	69,379	253	6.54%
2434	Curledge Street Academy	419	0	0	100.00	157.75	78.19	29.07	59.14	92.22		5.59		20.95	1,652,250	3,943	MFG	1,764,685	4,212	Formula	112,435	268	6.80%
2438	Oldway Primary School	646 574	0	0	73.00	109.68		21.00	15.00	21.00		0.00		12.78	2,241,620	3,470	Formula	2,437,571	3,773	Formula	<u>195,951</u> 174,630	303	8.74%
2439	White Rock Primary School		0		73.00	126.74 228.77	34.00	3.00	91.00	42.00 105.00		4.57 6.18	144.12	4.74 44.64	1,991,780 2,294,702	3,470	Formula Formula	2,166,410 2,442,406	3,774 4,084	Formula Formula	147,704	247	<u>8.77%</u> 6.44%
2453	Cockington Primary School Ellacombe Academy	598 372	0		<u> </u>	181.18	100.00 112.21	64.00 68.74	<u>53.00</u> 43.47	75.82			230.28 108.20	18.66	1,606,604	3,837 4,319	MFG	1,633,953	4,084	MFG	27,349	247	1.70%
2455	Homelands Primary School	208	0		50.00	79.00		4.00	68.00	19.00		0.00		3.51	, ,	4,494	Formula	989,783	4,392	Formula	55,051	265	5.89%
2456	St. Margaret's Academy	416	0		82.00	129.69	68.00	7.00	97.00	45.00	100.00	0.00		5.81	1,592,953	3,829	Formula	1,696,225	4,077	Formula	103,271	203	6.48%
2460	Watcombe Primary School	199	0		67.00	85.29		0.00	12.00	6.00			93.02	1.18		4,524	MFG	947,963	4,764	Formula	47,734	240	5.30%
2464	Preston Primary School	328	0		49.00	74.23			10.00	11.00		6.38		1.16	1,166,259	3,556	Formula	1,262,745	3,850	Formula	96,486	294	8.27%
2468	Shiphay Learning Academy	414	0	0	52.00	69.33	16.04		11.03	12.03	22.05			12.86	1,449,398	3,501	Formula	1,567,596	3,786	Formula	118,199	286	8.16%
2469	Sherwell Valley Primary School	645	0	0	69.00	96.40			10.02	12.02				5.80		3,473	Formula	2,484,270	3,852	Formula	244,110	378	10.90%
2473	Roselands Primary School	333	0	0	50.00	72.71		1.00	68.00	37.00		0.00		1.22		3,639	Formula	1,277,848	3,837	Formula	66,195	199	5.46%
2474	Barton Hill Academy	612	0	0	233.00	340.34	233.00	14.00	96.00	32.00	117.00	24.84	302.34	28.25	2,805,013	4,583	MFG	2,854,355	4,664	MFG	49,342	81	1.76%
3103	Brixham C of E Primary School	209	0	0	37.00	52.25		0.00	33.00	3.00	119.00	0.00		0.00		3,973	Formula	881,644	4,218	Formula	51,346	246	6.18%
3119	Ilsham Academy	173	0	0	18.00	31.82	3.04	1.01	9.11	41.48	34.40	0.00	19.22	9.35	652,291	3,770	Formula	688,007	3,977	Formula	35,716	206	5.48%
3120	Upton St. James Primary	101	0	0	32.00	51.51	14.00	6.00	45.00	17.00	14.00	4.04	32.86	7.05	487,096	4,823	MFG	524,612	5,194	Formula	37,516	371	7.70%
3121	Warberry C of E Primary School	406	0	0	67.00	88.97	34.42		24.30	98.21	68.85		102.09	17.60	1,489,019	3,668	MFG	1,565,216	3,855	Formula	76,197	188	5.12%
3600	Galmpton C of E Primary School	217	0	0	18.00	33.69	4.00		14.00	21.00		10.88		1.16	/	3,597	Formula	849,358	3,914	Formula	68,813	317	<mark>8.82%</mark>
3601	St. Margaret Clitherow Catholic Primary School	102	0	0	20.00	30.51	1.00	0.00	23.00	13.00		4.67	34.00	0.00		4,426	Formula	493,215	4,835	Formula	41,737	409	<mark>9.24%</mark>
3613	Sacred Heart Catholic Primary and Nursery School	212	0	0	39.00	69.64		8.00	18.00	37.00	40.00	0.00		15.23	867,130	4,090	MFG	921,770	4,348	Formula	54,640	258	<u>6.30%</u>
3614	Our Lady of the Angels Catholic Primary School	167	0	0	42.00	46.88			8.05	22.13				11.93	,	4,280	Formula	755,026	4,521	Formula	40,197	241	<u>5.62%</u>
3615	All Saints Babbacombe C of E Primary School	208	0	0	28.00	47.23	19.09	6.03	29.14	72.35	20.10	2.65	68.56	3.43	,	3,921	Formula	872,813	4,196	Formula	57,206	275	7.01%
3616	St. Marychurch C of E Primary School	306	0	0	72.00	80.26	60.00	5.00	50.00	37.00	63.00	1.78	112.36	10.55	1,203,506	3,933	Formula	1,267,349	4,142	Formula	63,843	209	5.30%
	Priory Roman Catholic Primary School	123	0	0	31.00								56.94	8.63		4,523		597,862	4,861	Formula	41,555	338	7.47%
3618	Torre C of E Primary School	311	0	0	45.00	70.29				114.74				19.88	, ,	3,842	Formula	1,261,184	4,055	Formula	66,289	213	5.55%
3619	Collaton St. Mary C of E Primary School	215 395	0	0	20.00	34.48			<u>85.00</u> 87.22	47.00				1.16 7.03	,	3,865	Formula	874,575 1,596,780	4,068	Formula	43,661 112,909	203	<u>5.25%</u> 7.61%
3751	Eden Park Primary Academy Kings Ash Academy		0		83.00 179.00	121.54 250.67			37.00	44.11 31.00	86.22 68.00	9.06 26.19	179.33	11.92	1,483,871 1,736,055	3,757 4,509	Formula MFG	1,596,780	4,042 4,638	Formula Formula	49,509	280	
3752 5200	Hayes School	385 404	0		95.00	139.65	76.00	8.00 8.00	85.00	101.00		0.00		9.40		3,976	MFG	1,684,936	4,030	Formula	78,739	129	<u>2.85%</u> 4.90%
5200	TOTAL PRIMARY SCHOOLS	9,972	0		<u>2,043.00</u>	<b>3,004.18</b>				1,286.10				<b>306.20</b>	38,848,153	5,970	WI O	41,275,859	4,171	Torritida	2,427,706	193	4.90%
4114	Torquay Grammar School for Girls	3,312	456	283	29.00	58.04	,		32.04	37.05	74.10	0.00	÷	2.00		4,770	Formula	3,732,548	5,051	Formula	207,518	281	5.89%
4115	Torquay Academy	0	766		29.00	419.26				131.22				8.01	6,107,092	5,014	Formula	6,558,710	5,385	Formula	451.618	371	7.39%
4116	Churston Ferrers Academy	0	459		30.00	57.14		3.00		48.06	99.13	0.00		1.00	3,587,040	4,770	Formula	3,797,296	5,050	Formula	210,256	280	5.86%
4117	The Spires College	0	584	200	167.00	294.26				157.00		10.71	221.15	18.06	; ;	5,513	MFG	4,972,956	5,892	Formula	320,055	379	6.88%
4118	Brixham Academy	0	589		126.00	279.43				111.91	261.13			4.00		4,917	Formula	5,178,183	5,284	Formula	359,232	367	7.45%
4119	Paignton Community & Sports Academy	0	868		267.00	515.44				199.30				8.00	7,065,552	5,285	Formula	7,607,001	5,690	Formula	541,449	405	7.66%
4601	St Cuthbert Mayne Joint Catholic and C of E School	0	432	302	161.00	264.28	167.23			69.09				20.00	, ,	5,205	Formula	4,102,094	5,589	Formula	281,333	383	7.36%
	Torquay Boys' Academy	0	491		24.00	59.18								3.00		4,770		4,043,888	5,055	Formula	227,888	285	5.97%
	TOTAL SECONDARY SCHOOLS	0	4,645	2,759	1,018.00	1,947.03	891.47	168.26	790.01	808.91	1,126.59	20.24	1,301.68	64.07	37,393,328			39,992,677			2,599,349		
	TOTAL PRIMARY & SECONDARY	9,972	4,645		3,061.00	4,951.21	2,468.21	493.73		2,095.01			4,684.99	370.27	76,241,481			81,268,536			5,027,055		

PRIMARY AVERAGE PER PUPIL SECONDARY AVERAGE PER PUPIL
PRIMARY:SECONDARY RATIO

Assumptions

Pupil numbers and other drivers for 19/20 & 20/21 are the same (although FSM - Ever 6 & Mobility are being used for the first time in 20/21), the minimum funding gaurantee has been set at 1.84%.

The unit values used for the allocations are the NFF values:	Primary 19/20 £	Primary 20/21 £	Secondary 19/20 £	Secondary 20/21 £
Age Weighted Pupil Unit (AWPU) - KS1 & 2 Age Weighted Pupil Unit (AWPU) - KS3 Age Weighted Pupil Unit (AWPU) - KS4	2,776.59	2,857.00	3,862.65 4,385.81	4,018.00 4,561.00
Lump Sum	98,000.00	114,400.00	110,000.00	114,400.00
FSM	1,080.03	450.00	1,391.62	450.00
FSM - Ever 6	0.00	560.00	0.00	815.00
EAL	642.07	535.00	573.00	1,440.00
Minimum per pupil funding	3,470.00	3,750.00	4,770.00	5,000.00

3,896 5,050 1.30

4,139 5,401 1.30

	Primary 19/20 £	Primary 20/21 £	Secondary 19/20 £	Secondary 20/21 £
IDACI - Band A (score between 0.5 & 1.0)	823.68	600.00	825.84	840.00
IDACI - Band B (score between 0.4 & 0.5)	600.60	435.00	612.72	625.00
IDACI - Band C (score between 0.35 & 0.4)	557.70	405.00	571.28	580.00
IDACI - Band D (score between 0.3 & 0.35)	514.80	375.00	523.92	535.00
IDACI - Band E (score between 0.25 & 0.3)	343.20	250.00	396.64	405.00
IDACI - Band F (score between 0.2 & 0.25)	286.00	210.00	296.00	300.00
Mobility	0.00	875.00	0.00	1,250.00
Prior attainment	631.11	1,065.00	1,264.08	1,610.00

Comparison between 19/20 allocations and the potential impact on schools in 20/21 if £406k (0.5%) of the Schools Block growth was not allocated due to a disapplication

These allocations ensure a minimum per pupil funding of £3,750 for Primary & £5,000 for Secondary for 20/21

These allocations will change when Oct 19 census data is used and if ESFA make any additional changes for 20/21.

DfE	School Name	Pupil	Pupil	Pupil	FSM	FSM	IDACI	IDACI	IDACI	IDACI	IDACI	Mobility	Prior	EAL	19/20	19/20	19/20	20/21	20/21	20/21	20/21	20/21	20/21
No.		Numbers	Numbers	Numbers		Ever 6	Band B	Band C	Band D	Band E	Band F		Attainment		Allocation	Allocation	Allocation	Allocation	Allocation	Allocation	Funding	Funding	%
		Oct-18	Oct-18	Oct-18												Funding		with	Funding		Increase	Increase	Increase
		KS1 & 2	KS3	KS4												Per	Formula	£406k	Per	Formula		Per	
																Pupil	or	disapplication	Pupil	or		Pupil	
																	MFG	applied		MFG			
															£	£	f	f	£	f	£	e d	/
2407	Furzeham Primary and Nursery School	274	0	0	47.00	65.00	1.02	1.02	36.67	53.99	79.45	7.23	81.72	10.32	1,060,759	3,871	Formula	1,121,616	4,093	Formula	60.857	- 222	5.74%
2434	Curledge Street Academy	419		0	100.00	157.75	78.19		59.14			5.59	173.88	20.95	1,652,250	3,943	MFG	1,749,838	4,176	Formula	97,589	233	5.91%
2438	Oldway Primary School	646	_	0	73.00	109.68	56.00	21.00				0.00	133.24	12.78	2,241,620	3,470	Formula	2,437,571	3,773	Formula	195,951	303	8.74%
2439	White Rock Primary School	574		0	73.00	126.74	34.00	3.00			104.00	4.57	144.12	4.74	1,991,780	3,470	Formula	2,166,410	3,774	Formula	174,630	304	8.77%
2453	Cockington Primary School	598		0	148.00	228.77	100.00					6.18	230.28	44.64	2,294,702	3,837	Formula	2,422,884	4,052	Formula	128,182	214	
2454	Ellacombe Academy	372		0	124.00	181.18	112.21	68.74		75.82	27.29	11.67	108.20	18.66	1,606,604	4,319	MFG	1,634,009	4,392	MFG	27,406	74	1.71%
2455	Homelands Primary School	208		0	50.00	79.00	27.00	4.00		19.00	48.00	0.00	63.82	3.51	934,733	4,494	Formula	981,558	4,719	Formula	46,825	225	5.01%
2456	St. Margaret's Academy	416		0	82.00	129.69	68.00	7.00			100.00	0.00	163.09	5.81	1,592,953	3,829	Formula	1,682,679	4,045	Formula	89,725	216	5.63%
2460	Watcombe Primary School	199		0	67.00	85.29	130.00	0.00	12.00	6.00	33.00	0.15	93.02	1.18	900,230	4,524	MFG	938,201	4,715	Formula	37,971	191	4.22%
2464	Preston Primary School	328	0	0	49.00	74.23	21.00	5.00	10.00	11.00	22.00	6.38	105.77	1.16	1,166,259	3,556	Formula	1,254,129	3,824	Formula	87,870	268	7.53%
2468	Shiphay Learning Academy	414	0	0	52.00	69.33	16.04	2.00	11.03	12.03	22.05	0.00	163.92	12.86	1,449,398	3,501	Formula	1,559,657	3,767	Formula	110,259	266	7.61%
2469	Sherwell Valley Primary School	645		0	69.00	96.40	89.14	2.00		12.02	43.07	0.00	207.95	5.80	2,240,160	3,473	Formula	2,484,270	3,852	Formula	244,110	378	10.90%
2473	Roselands Primary School	333		0	50.00	72.71	33.00	1.00	68.00	37.00	30.00	0.00	80.17	1.22	1,211,654	3,639	Formula	1,269,224	3,811	Formula	57,570	173	4.75%
2474	Barton Hill Academy	612		0	233.00	340.34	233.00	14.00	96.00	32.00	117.00	24.84	302.34	28.25	2,805,013	4,583	MFG	2,854,412	4,664	MFG	49,399	81	1.76%
3103	Brixham C of E Primary School	209	0	0	37.00	52.25	0.00	0.00	33.00	3.00	119.00	0.00	60.22	0.00	830,298	3,973	Formula	874,556	4,184	Formula	44,258	212	5.33%
3119	Ilsham Academy	173		0	18.00	31.82	3.04			41.48	34.40	0.00	19.22	9.35	652,291	3,770	Formula	682,917	3,947	Formula	30,626	177	4.70%
3120	Upton St. James Primary	101		0	32.00	51.51	14.00				14.00		32.86	7.05	487,096	4,823	MFG	518,334	5,132	Formula	31,238	309	
3121	Warberry C of E Primary School	406		0	67.00	88.97	34.42	38.47			68.85	8.78	102.09	17.60	1,489,019	3,668	MFG	1,554,448	3,829	Formula	65,429	161	4.39%
3600	Galmpton C of E Primary School	217		0	18.00	33.69	4.00			21.00	17.00	10.88	55.46	1.16	780,545	3,597	Formula	843,235	3,886	Formula	62,690	289	8.03%
3601	St. Margaret Clitherow Catholic Primary School	102	0	0	20.00	30.51	1.00				21.00	4.67	34.00	0.00	451,478	4,426	Formula	487,883	4,783	Formula	36,404	357	8.06%
3613	Sacred Heart Catholic Primary and Nursery School	212		0	39.00	69.64	52.00				40.00		74.68	15.23	867,130	4,090	MFG	913,431	4,309	Formula	46,301	218	
3614	Our Lady of the Angels Catholic Primary School	167		0	42.00	46.88	58.35			22.13			61.53	11.93	714,829	4,280	Formula	747,715	4,477	Formula	32,886	197	4.60%
	All Saints Babbacombe C of E Primary School	208		0	28.00	47.23	19.09	6.03		72.35	20.10	2.65	68.56	3.43	815,608	3,921	Formula	865,400	4,161	Formula	49,792	239	6.10%
	St. Marychurch C of E Primary School	306		0	72.00	80.26	60.00	5.00		37.00	63.00	1.78	112.36	10.55	1,203,506	3,933	Formula	1,256,875	4,107	Formula	53,369	174	4.43%
	Priory Roman Catholic Primary School	123		0	31.00	38.68	27.00	1.00			21.00		56.94	8.63	556,307	4,523	Formula	591,282	4,807	Formula	34,976	284	
	Torre C of E Primary School	311		0	45.00	70.29							100.83		1,194,895		Formula	1,251,293	4,023	Formula	56,399	181	
3619	Collaton St. Mary C of E Primary School	215		0	20.00	34.48					25.00		51.98	1.16	830,914	3,865	Formula	867,693	4,036	Formula	36,778	171	
	Eden Park Primary Academy	395		0	83.00	121.54	2.01				86.22		149.79	7.03	1,483,871	3,757	Formula	1,584,530	4,011	Formula	100,659	255	6.78%
	Kings Ash Academy	385		0	179.00	250.67	179.00				68.00		179.33	11.92	1,736,055	4,509	MFG	1,767,405	4,591	Formula	31,350	81	1.81%
5200	Hayes School	404	-	0	95.00	139.65	76.00				39.00		171.94	9.40	1,606,197	3,976	MFG	1,670,760	4,136	Formula	64,563	160	4.02%
4444	TOTAL PRIMARY SCHOOLS	9,972		0	2,043.00	3,004.18	1,576.74			,	-	136.15	3,383.31	306.20	38,848,153		Farmula	41,034,215	E 054		2,186,062		<b>E 00%</b>
	Torquay Grammar School for Girls	0	456		29.00	58.04	27.04				74.10		1.65	2.00	3,525,030	4,770	Formula	3,732,548	5,051	Formula	207,518	281	
	Torquay Academy	0	766		214.00	419.26	269.44						274.79	8.01	6,107,092	5,014	Formula	6,521,706	5,354	Formula	414,613	340	<u>6.79%</u> 5.86%
4116	Churston Ferrers Academy	0	459		30.00	57.14	24.03				99.13	0.00	1.17	1.00	3,587,040	4,770	Formula MFG	3,797,296	5,050	Formula	210,256	280	
4117	The Spires College	0	584 580		167.00	294.26	122.00			157.00 111.91	125.00	10.71	221.15	18.06	4,652,901	5,513	Formula	4,943,111	5,857	Formula Formula	290,209	344	<u>6.24%</u> 6.90%
4118	Brixham Academy Paignton Community & Sports Academy	0	589 868		126.00 267.00	279.43 515.44	35.29 227.34				261.13 174.26	0.00	226.18 396.30	4.00 8.00	4,818,951 7,065,552	4,917 5,285	Formula	5,151,342	5,256 5,655	Formula	<u>332,391</u> 495,846	339	<u> </u>
	St Cuthbert Mayne Joint Catholic and C of E School	0	432		161.00	264.28	167.23				174.26		<u> </u>	20.00	3,820,761	5,205	Formula	4,076,145	5,553	Formula	255,384	348	
5401		0	432		24.00	59.18	19.10	6.03			107.15	9.55	8.97	3.00	3,816,000	4,770	Formula	4,078,143	5,055	Formula	227,888	295	5.97%
5401	Torquay Boys' Academy TOTAL SECONDARY SCHOOLS	0	491		1,018.00	1,947.03	<b>891.47</b>				1,126.59				37,393,328	4,770	Fumula	39,827,434	5,055	Fumula	2,434,106	205	5.97%
	TOTAL PRIMARY & SECONDARY	0.072	,		,	,					,		,					, ,					
		9,972	4,645	2,759	3,061.00	4,951.21	2,468.21	493.73	2,065.42	2,095.01	2,715.50	156.39	4,684.99	370.27	76,241,481			80,861,649			4,620,168		

PRIMARY AVERAGE PER PUPIL SECONDARY AVERAGE PER PUPIL PRIMARY:SECONDARY RATIO

Assumptions

This assumes AWPU values stay at NFF levels and all other unit values reduce by 2.70% from NFF unit values. Pupil numbers and other drivers for 19/20 & 20/21 are the same (although FSM - Ever 6 & Mobility are being used for the first time in 20/21), the minimum funding gaurantee has been set at 1.84%.

The unit values used for the allocations are:	Primary 19/20 £	Primary 20/21 £	Secondary 19/20 £	Secondary 20/21 £
Age Weighted Pupil Unit (AWPU) - KS1 & 2	2,776.59	2,857.00	0 000 05	4 0 4 0 0 0
Age Weighted Pupil Unit (AWPU) - KS3			3,862.65	4,018.00
Age Weighted Pupil Unit (AWPU) - KS4			4,385.81	4,561.00
Lump Sum	98,000.00	111,311.20	110,000.00	111,311.20
FSM	1,080.03	437.85	1,391.62	437.85
FSM - Ever 6	0.00	544.88	0.00	793.00
EAL	642.07	520.56	573.00	1,401.12
Minimum per pupil funding	3,470.00	3,750.00	4,770.00	5,000.00

3,896 5,050 1.30 4,115 5,379

1.31

	Primary 19/20 £	Primary 20/21 £	Secondary 19/20 £	Secondary 20/21 £
IDACI - Band A (score between 0.5 & 1.0)	823.68	583.80	825.84	817.32
IDACI - Band B (score between 0.4 & 0.5)	600.60	423.26	612.72	608.13
IDACI - Band C (score between 0.35 & 0.4)	557.70	394.07	571.28	564.34
IDACI - Band D (score between 0.3 & 0.35)	514.80	364.88	523.92	520.56
IDACI - Band E (score between 0.25 & 0.3)	343.20	243.25	396.64	394.07
IDACI - Band F (score between 0.2 & 0.25)	286.00	204.33	296.00	291.90
Mobility	0.00	851.38	0.00	1,216.25
Prior attainment	631.11	1,036.25	1,264.08	1,566.53

Comparison between 19/20 allocations and the potential impact on schools in 20/21 if £406k (0.5%) of the Schools Block growth was not allocated due to a disapplication

These allocations ensure a minimum per pupil funding of £3,750 for Primary & £5,000 for Secondary for 20/21

These allocations will change when Oct 19 census data is used and if ESFA make any additional changes for 20/21.

DfE	School Name	Pupil	Pupil	Pupil	FSM	FSM	IDACI	IDACI	IDACI	IDACI	IDACI	Mobility	Prior	EAL	19/20	19/20	19/20	20/21	20/21	20/21	20/21	20/21	20/21
No.		Numbers	Numbers	Numbers		Ever 6	Band B	Band C	Band D	Band E	Band F	-	Attainment		Allocation	Allocation	Allocation	Allocation	Allocation	Allocation	Funding	Funding	%
		Oct-18	Oct-18	Oct-18												Funding		with	Funding		Increase	Increase	Increase
		KS1 & 2	KS3	KS4												Per	Formula	£406k	Per	Formula		Per	
																Pupil	or	disapplication	Pupil	or		Pupil	
																	MFG	applied	-	MFG			
															£	£	£	£	£	£	£	£	
2407	Furzeham Primary and Nursery School	274	0	0	47.00	65.00	1.02	1.02	36.67	53.99	79.45	7.23	81.72	10.32	1,060,759	3,871	Formula	1,122,528	4,097	Formula	61,770	225	5.82%
2434	Curledge Street Academy	419	0	0	100.00	157.75	78.19	29.07	59.14	92.22	47.11	5.59	173.88	20.95	1,652,250	3,943	MFG	1,752,211	4,182	Formula	99,962	239	6.05%
2438	Oldway Primary School	646	0	0	73.00	109.68	56.00	21.00	15.00	21.00	106.00	0.00	133.24	12.78	2,241,620	3,470	Formula	2,437,571	3,773	Formula	195,951	303	<mark>8.74%</mark>
2439	White Rock Primary School	574	0	0	73.00	126.74	34.00	3.00	91.00	42.00	104.00	4.57	144.12	4.74	1,991,780	3,470	Formula	2,166,410	3,774	Formula	174,630	304	8.77%
2453	Cockington Primary School	598	0	0	148.00	228.77	100.00		53.00	105.00	114.00		230.28	44.64	· · ·	3,837	Formula	2,424,798	4,055	Formula	130,096	218	5.67%
2454	Ellacombe Academy	372	0	0	124.00	181.18			43.47	75.82	27.29		108.20	18.66	, ,	4,319	MFG	1,633,957	4,392	MFG	27,353	74	1.70%
2455	Homelands Primary School	208	0	0	50.00	79.00				19.00	48.00		63.82	3.51	,	4,494	Formula	983,670	4,729	Formula	48,938	235	5.24%
2456	St. Margaret's Academy	416	0	0	82.00	129.69				45.00	100.00		163.09	5.81		3,829	Formula	1,684,177	4,049	Formula	91,223	219	5.73%
2460	Watcombe Primary School	199	0	0	67.00	85.29			12.00	6.00	33.00		93.02	1.18	,	4,524	MFG	941,616	4,732	Formula	41,387	208	4.60%
2464	Preston Primary School	328	0	0	49.00	74.23				11.00	22.00		105.77	1.16	, ,	3,556	Formula	1,253,952	3,823	Formula	87,693	267	7.52%
2468	Shiphay Learning Academy	414	0	0	52.00	69.33				12.03	22.05	0.00	163.92	12.86	, ,	3,501	Formula	1,559,657	3,767	Formula	110,259	266	7.61%
2469	Sherwell Valley Primary School	645	0	0	69.00	96.40			10.02	12.02	43.07		207.95	5.80	2,240,160	3,473	Formula	2,484,270	3,852	Formula	244,110	378	10.90%
2473	Roselands Primary School	333	0	0	50.00	72.71	33.00			37.00	30.00		80.17	1.22		3,639	Formula	1,268,946	3,811	Formula	57,292	172	
2474	Barton Hill Academy	612	0	0	233.00	340.34			96.00	32.00	117.00		302.34	28.25	, ,	4,583	MFG	2,854,360	4,664	MFG	49,346	81	1.76%
3103	Brixham C of E Primary School	209	0	0	37.00	52.25				3.00	119.00		60.22	0.00	· · · · · ·	3,973	Formula	875,826	4,191	Formula	45,528	218	5.48%
3119	Ilsham Academy	173	0	0	18.00 32.00	31.82			9.11	41.48	34.40		19.22	9.35		3,770	Formula	683,515	3,951	Formula	31,225	180	4.79%
3120	Upton St. James Primary	101 406	0	0		51.51 88.97			45.00 24.30	17.00	14.00		32.86	7.05	,	4,823	MFG MFG	521,333 1,554,154	5,162	Formula	34,237 65,135	339	7.03%
3121	Warberry C of E Primary School Galmpton C of E Primary School	217	0	0	67.00	33.69			24.30	<u>98.21</u> 21.00	68.85 17.00		102.09 55.46	<u>17.60</u> 1.16	, ,	3,668 3,597	Formula	843,636	3,828 3,888	Formula Formula	63.091	291	4.37% 8.08%
3600	St. Margaret Clitherow Catholic Primary School		0	0	18.00 20.00	30.51							34.00	-		4,426	Formula	490,177	4,806	Formula	38,699	379	
3601	Sacred Heart Catholic Primary and Nursery School	102 212	0	0	39.00	69.64				<u>13.00</u> 37.00	21.00 40.00		74.68	0.00 15.23		4,428	MFG	915,540	4,808	Formula	48,410	228	5.58%
3614	Our Lady of the Angels Catholic Primary School	167	0	0	42.00	46.88				22.13	40.00		61.53	11.93		4,090	Formula	750,046	4,319	Formula	35,217	220	4.93%
3615	All Saints Babbacombe C of E Primary School	208	0	0	28.00	40.88			29.14	72.35	20.10		68.56	3.43	,	3,921	Formula	866,926	4,491	Formula	51,319	247	6.29%
3616	St. Marychurch C of E Primary School	306	0	0	72.00	80.26	60.00		50.00	37.00	63.00		112.36	10.55		3,933	Formula	1,258,511	4,113	Formula	55,006	180	4.57%
3617	Priory Roman Catholic Primary School	123	0	0	31.00					22.00			56.94	8.63	, ,	4,523	Formula	594,028	4,829	Formula	37,721	307	
3618	Torre C of E Primary School	311		0	45.00	70.29				114.74	45.29		100.83	19.88		3,842	Formula	1,252,402	4,027	Formula	57,507	185	4.81%
3619	Collaton St. Mary C of E Primary School	215	0	0	20.00	34.48				47.00	25.00		51.98	1.16	, ,	3,865	Formula	868,685	4.040	Formula	37,771	176	4.55%
3751	Eden Park Primary Academy	395	0	0	83.00	121.54				44.11	86.22		149.79	7.03	,	3,757	Formula	1,585,543	4,014	Formula	101,671	257	6.85%
3752	Kings Ash Academy	385	0	0	179.00	250.67	179.00			31.00	68.00		179.33	11.92		4,509	MFG	1,772,899	4,605	Formula	36,844	96	2.12%
5200	Hayes School	404	0	0	95.00	139.65	76.00			101.00	39.00		171.94	9.40	, ,	3,976	MFG	1,672,970	4,141	Formula	66,773	165	4.16%
	TOTAL PRIMARY SCHOOLS	9,972	0	0	2,043.00	3,004.18			1,275.41	1,286.10	1,588.91		3,383.31	306.20	38,848,153	,		41,074,317	· · · ·		2,226,164		
4114	Torquay Grammar School for Girls	0	456	283	29.00	58.04		5.01		37.05	74.10		1.65	2.00		4,770	Formula	3,732,548	5,051	Formula	207,518	281	5.89%
4115	Torquay Academy	0	766	452	214.00	419.26				131.22	181.30		274.79	8.01	, ,	5,014	Formula	6,510,520	5,345	Formula	403,427	331	6.61%
4116	Churston Ferrers Academy	0	459	293	30.00	57.14	24.03			48.06	99.13		1.17	1.00	3,587,040	4,770	Formula	3,797,296	5,050	Formula	210,256	280	5.86%
4117	The Spires College	0	584	260	167.00	294.26	122.00	50.00		157.00	125.00	10.71	221.15	18.06	4,652,901	5,513	MFG	4,938,806	5,852	Formula	285,905	339	6.14%
4118	Brixham Academy	0	589	391	126.00	279.43	35.29			111.91	261.13		226.18	4.00	4,818,951	4,917	Formula	5,140,235	5,245	Formula	321,284	328	6.67%
4119	Paignton Community & Sports Academy	0	868	469	267.00	515.44	227.34	26.04	177.27	199.30	174.26	0.00	396.30	8.00	7,065,552	5,285	Formula	7,552,768	5,649	Formula	487,216	364	6.90%
4601	St Cuthbert Mayne Joint Catholic and C of E School	0	432		161.00	264.28	167.23			69.09	107.15		171.47	20.00		5,205	Formula	4,072,169	5,548	Formula	251,408	343	6.58%
5401	Torquay Boys' Academy	0	491		24.00	59.18	19.10			55.28	104.52		8.97	3.00	3,816,000	4,770	Formula	4,043,888	5,055	Formula	227,888	285	5.97%
	TOTAL SECONDARY SCHOOLS	0	4,645	2,759	1,018.00	1,947.03	891.47	168.26	790.01	808.91	1,126.59	20.24	1,301.68	64.07	37,393,328			39,788,230			2,394,902		
	TOTAL PRIMARY & SECONDARY	9,972	4,645	2,759	3,061.00	4,951.21	2,468.21	493.73	2,065.42	2,095.01	2,715.50	156.39	4,684.99	370.27	76,241,481			80,862,546			4,621,065		

PRIMARY AVERAGE PER PUPIL SECONDARY AVERAGE PER PUPIL
PRIMARY:SECONDARY RATIO

### Assumptions

This assumes a 0.75% reduction on all NFF unit values, apart from lump sum which has reduced by 0.20%. Pupil numbers and other drivers for 19/20 & 20/21 are the same (although FSM - Ever 6 & Mobility are being used for the first time in 20/21), the minimum funding gaurantee has been set at 1.84%.

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The unit values used for the allocations are:	Primary 19/20	Primary 20/21	Secondary 19/20	Secondary 20/21	
	£	£	£	£	
Age Weighted Pupil Unit (AWPU) - KS1 & 2	2,776.59				
Age Weighted Pupil Unit (AWPU) - KS3			3,862.65		
Age Weighted Pupil Unit (AWPU) - KS4			4,385.81		
Lump Sum	98,000.00	114,171.20	110,000.00	114,171.20	
FSM	1,080.03	446.63	1,391.62	446.63	
FSM - Ever 6	0.00	555.80	0.00	808.89	
EAL	642.07	530.99	573.00	1,429.20	
Minimum per pupil funding	3,470.00	3,750.00	4,770.00	5,000.00	

3,896
5,050
1.30

4,119 5,374 1.30

	Primary 19/20	Primary 20/21	Secondary 19/20	Secondary 20/21
	£	£	£	£
IDACI - Band A (score between 0.5 & 1.0)	823.68	595.50	825.84	833.70
IDACI - Band B (score between 0.4 & 0.5)	600.60	431.74	612.72	620.31
IDACI - Band C (score between 0.35 & 0.4)	557.70	401.96	571.28	575.65
IDACI - Band D (score between 0.3 & 0.35)	514.80	372.19	523.92	530.99
IDACI - Band E (score between 0.25 & 0.3)	343.20	248.13	396.64	401.96
IDACI - Band F (score between 0.2 & 0.25)	286.00	208.43	296.00	297.75
Mobility	0.00	868.44	0.00	1,240.63
Prior attainment	631.11	1,057.01	1,264.08	1,597.93

Comparison between 19/20 allocations and the potential impact on schools in 20/21 if £406k (0.5%) of the Schools Block growth was not allocated due to a disapplication

These allocations ensure a minimum per pupil funding of £3,750 for Primary & £5,000 for Secondary for 20/21

These allocations will change when Oct 19 census data is used and if ESFA make any additional changes for 20/21.

DfE	School Name	Pupil	Pupil	Pupil	FSM	FSM	IDACI	IDACI	IDACI	IDACI	IDACI	Mobility	Prior	EAL	19/20	19/20	19/20	20/21	20/21	20/21	20/21	20/21	20/21
No.		Numbers	Numbers	Numbers		Ever 6	Band B	Band C	Band D	Band E	Band F		Attainment		Allocation	Allocation	Allocation	Allocation	Allocation	Allocation	Funding	Funding	%
		Oct-18	Oct-18	Oct-18												Funding		with	Funding		Increase	-	Increase
		KS1 & 2	KS3	KS4												Per	Formula	£406k	Per	Formula		Per	
																Pupil	or	disapplication	Pupil	or		Pupil	
																	MFG	applied		MFG			
															£	£	f	f	£	f	£	£	
2407	Furzeham Primary and Nursery School	274	0	0	47.00	65.00	1.02	1.02	36.67	53.99	79.45	7.23	81.72	10.32	1,060,759	<b>~</b> 3,871	Formula	1,123,900	<b>~</b> 4,102	Formula	63,141	230	5.95%
2434	Curledge Street Academy	419	0	0	100.00	157.75		29.07	59.14	92.22	47.11	5.59	173.88	20.95	1,652,250	3,943	MFG	1,751,185	4,179	Formula	98,935	236	5.99%
2438	Oldway Primary School	646	0	0	73.00	109.68		21.00	15.00	21.00	106.00	0.00		12.78	2,241,620	3,470	Formula	2,437,571	3,773	Formula	195,951	303	8.74%
2439	White Rock Primary School	574	0	0	73.00	126.74		3.00	91.00	42.00	104.00	4.57		4.74	1,991,780	3,470	Formula	2,166,410	3,774	Formula	174,630	304	8.77%
2453	Cockington Primary School	598		0	148.00	228.77		64.00	53.00	105.00	114.00	6.18		44.64	2,294,702	3,837	Formula	2,423,538	4,053	Formula	128,836	215	5.61%
2454	Ellacombe Academy	372		0	124.00	181.18		68.74	43.47	75.82	27.29	11.67		18.66	1,606,604	4,319	MFG	1,618,494	4,351	MFG	11,891	32	0.74%
2455	Homelands Primary School	208	0	0	50.00	79.00		4.00	68.00	19.00	48.00	0.00		3.51	934,733	4,494	Formula	983,885	4,730	Formula	49,153	236	5.26%
2456	St. Margaret's Academy	416	0	0	82.00	129.69		7.00	97.00	45.00	100.00	0.00		5.81	1,592,953	3,829	Formula	1,684,218	4,049	Formula	91,265	219	5.73%
2460	Watcombe Primary School	199	0	0	67.00	85.29	130.00	0.00	12.00	6.00	33.00	0.15	93.02	1.18	900,230	4,524	MFG	940,301	4,725	Formula	40,071	201	4.45%
2464	Preston Primary School	328	0	0	49.00	74.23	21.00	5.00	10.00	11.00	22.00	6.38	105.77	1.16	1,166,259	3,556	Formula	1,256,399	3,830	Formula	90,140	275	7.73%
2468	Shiphay Learning Academy	414	0	0	52.00	69.33	16.04	2.00	11.03	12.03	22.05	0.00		12.86	1,449,398	3,501	Formula	1,559,657	3,767	Formula	110,259	266	7.61%
2469	Sherwell Valley Primary School	645	0	0	69.00	96.40	89.14	2.00	10.02	12.02	43.07	0.00		5.80	2,240,160	3,473	Formula	2,484,270	3,852	Formula	244,110	378	10.90%
2473	Roselands Primary School	333	0	0	50.00	72.71	33.00	1.00	68.00	37.00	30.00	0.00	80.17	1.22	1,211,654	3,639	Formula	1,271,492	3,818	Formula	59,839	180	4.94%
2474	Barton Hill Academy	612	0	0	233.00	340.34	233.00	14.00	96.00	32.00	117.00	24.84		28.25	2,805,013	4,583	MFG	2,826,466	4,618	MFG	21,453	35	0.76%
3103	Brixham C of E Primary School	209	0	0	37.00	52.25	0.00	0.00	33.00	3.00	119.00	0.00		0.00	830,298	3,973	Formula	877,052	4,196	Formula	46,754	224	5.63%
3119	Ilsham Academy	173	0	0	18.00	31.82	3.04	1.01	9.11	41.48	34.40	0.00	19.22	9.35	652,291	3,770	Formula	685,709	3,964	Formula	33,418	193	<u>5.12%</u>
3120	Upton St. James Primary	101	0	0	32.00	51.51		6.00	45.00	17.00	14.00	4.04		7.05	· · · · ·	4,823	MFG	520,950	5,158	Formula	33,854	335	<u>6.95%</u>
3121	Warberry C of E Primary School	406	0	0	67.00	88.97		38.47	24.30	98.21	68.85	8.78		17.60	· · ·	3,668	MFG	1,556,399	3,833	Formula	67,379	166	4.53%
3600	Galmpton C of E Primary School	217	0	0	18.00	33.69		1.00	14.00	21.00	17.00	10.88		1.16	,	3,597	Formula	845,874	3,898	Formula	65,329	301	<u>8.37%</u>
3601	St. Margaret Clitherow Catholic Primary School	102		0	20.00	30.51		0.00	23.00	13.00	21.00	4.67		0.00	,	4,426	Formula	490,639	4,810	Formula	39,161	384	8.67%
3613	Sacred Heart Catholic Primary and Nursery School	212		0	39.00	69.64		8.00	18.00	37.00	40.00	0.00		15.23	867,130	4,090	MFG	915,742	4,320	Formula	48,612	229	<u>5.61%</u>
3614	Our Lady of the Angels Catholic Primary School	167		0	42.00	46.88		6.04	8.05	22.13	14.08	0.00		11.93	714,829	4,280	Formula	750,179	4,492	Formula	35,349	212	<mark>4.95%</mark>
3615	All Saints Babbacombe C of E Primary School	208	0	0	28.00	47.23		6.03	29.14	72.35	20.10	2.65		3.43	815,608	3,921	Formula	867,848	4,172	Formula	52,240	251	<u>6.41%</u>
3616	St. Marychurch C of E Primary School	306	0	0	72.00	80.26	60.00	5.00	50.00	37.00	63.00	1.78	112.36	10.55	1,203,506	3,933	Formula	1,258,869	4,114	Formula	55,363	181	4.60%
3617	,	123	0	0	31.00	38.68		1.00						8.63	;	4,523	Formula	593,854			37,547	305	6.75%
3618	Torre C of E Primary School	311	0	0	45.00	70.29		14.09		114.74	45.29			19.88	1,194,895	3,842	Formula	1,253,374	4,030	Formula	58,480	188	4.89%
3619	Collaton St. Mary C of E Primary School	215	0	0	20.00	34.48		1.00	85.00	47.00	25.00	1.49		1.16		3,865	Formula	870,219	4,048	Formula	39,305	183	4.73%
3751	Eden Park Primary Academy	395	0	0	83.00	121.54		0.00		44.11	86.22	9.06		7.03	, ,	3,757	Formula	1,586,262	4,016		102,391	259	6.90%
3752	Kings Ash Academy	385	0	0	179.00	250.67		8.00	37.00	31.00		26.19		11.92	1,736,055	4,509	MFG	1,768,261	4,593		32,206	84	1.86%
5200	Hayes School	404	0	0	95.00	139.65		8.00		101.00	39.00	0.00		9.40	1,606,197	3,976	MFG	1,672,206	4,139	Formula	66,009	163	4.11%
	TOTAL PRIMARY SCHOOLS	9,972	0	0	2,043.00	3,004.18		325.47		1,286.10		136.15	-	306.20	38,848,153	4 == 0		41,041,224			2,193,071		
4114	Torquay Grammar School for Girls	0	456			58.04		5.01	32.04	37.05	74.10	0.00		2.00	3,525,030	4,770	Formula	3,732,548	5,051		207,518	281	5.89%
4115	Torquay Academy	0	766			419.26		36.06		131.22	181.30	0.00		8.01	6,107,092	5,014	Formula	6,519,769	5,353		412,677	339	6.76%
4116	Churston Ferrers Academy	0	459			57.14		3.00		48.06	99.13	0.00		1.00	· · ·	4,770	Formula	3,797,296	5,050	Formula	210,256	280	5.86%
4117	The Spires College	0	584 589			294.26		50.00	139.00	157.00	125.00	10.71		18.06	4,652,901	5,513	MFG	4,942,235	5,856	Formula	289,334	343	6.22%
4118	Brixham Academy	0			126.00	279.43		10.08	138.13	111.91	261.13	0.00		4.00	, ,	4,917	Formula	5,150,912	5,256		331,960	339	6.89%
4119	Paignton Community & Sports Academy St Cuthbert Mayne Joint Catholic and C of E School	0	868 432			<u>515.44</u> 264.28		26.04 32.04	177.27 110.15	199.30 69.09	174.26 107.15	9.53		8.00 20.00	7,065,552 3,820,761	5,285 5,205	Formula Formula	7,558,187 4,075,847	5,653 5,553	Formula Formula	492,635 255,086	<u>368</u> 348	6.97% 6.68%
4601		0	432			<u>264.28</u> 59.18			31.16	<u> </u>				20.00	, ,	4,770	Formula	4,075,847	5,553		255,086	285	<u>6.68%</u> 5.97%
5401	Torquay Boys' Academy TOTAL SECONDARY SCHOOLS	0	491 <b>4,645</b>	2, <b>759</b>		<u> </u>		6.03 <b>168.26</b>		55.28 808.91	104.52 1,126.59	0.00 <b>20.24</b>		<u> </u>	3,816,000 37,393,328	4,770	Formula	4,043,888 <b>39,820,683</b>	5,055	Formula	2,427,355	265	5.97%
		0 070	,			,					,		,		, ,			, ,					
	TOTAL PRIMARY & SECONDARY	9,972	4,645	2,759	3,061.00	4,951.21	2,468.21	493.73	2,065.42	2,095.01	2,715.50	156.39	4,684.99	370.27	76,241,481			80,861,907			4,620,425		

PRIMARY AVERAGE PER PUPIL SECONDARY AVERAGE PER PUPIL PRIMARY:SECONDARY RATIO

#### Assumptions

This assumes a 3.10% reduction on all NFF unit values, apart from lump sum & AWPU which remain at NFF levels.

The unit values used for the allocations are:	Primary 19/20 £	Primary 20/21 £	Secondary 19/20 £	Secondary 20/21 £
Age Weighted Pupil Unit (AWPU) - KS1 & 2 Age Weighted Pupil Unit (AWPU) - KS3 Age Weighted Pupil Unit (AWPU) - KS4	2,776.59	2,857.00	3,862.65 4,385.81	4,018.00 4,561.00
Lump Sum	98,000.00	114,400.00	110,000.00	114,400.00
FSM	1,080.03	436.05	1,391.62	436.05
FSM - Ever 6	0.00	542.64	0.00	789.74
EAL	642.07	518.42	573.00	1,395.36
Minimum per pupil funding	3,470.00	3,750.00	4,770.00	5,000.00

Pupil numbers and other drivers for 19/20 & 20/21 are the same (although FSM - Ever 6 & Mobility are being used for the first time in 20/21), the minimum funding gaurantee has been set at 0.80%.

3,896 5,050 1.30 4,116 5,378 1.31

Secondary Primary Primary Secondary 20/21 19/20 20/21 19/20 £ £ £ £ 813.96 IDACI - Band A (score between 0.5 & 1.0) 823.68 581.40 825.84 IDACI - Band B (score between 0.4 & 0.5) 605.63 421.52 600.60 612.72 562.02 IDACI - Band C (score between 0.35 & 0.4) 557.70 392.45 571.28 IDACI - Band D (score between 0.3 & 0.35) 523.92 518.42 514.80 363.38 IDACI - Band E (score between 0.25 & 0.3) 343.20 392.45 242.25 396.64 IDACI - Band F (score between 0.2 & 0.25) 286.00 203.49 290.70 296.00 Mobility 0.00 847.88 0.00 1,211.25 Prior attainment 631.11 1,031.99 1,264.08 1,560.09

# SCHOOLS FORUM 28/11/19

# SPECIAL SCHOOL FUNDING

COMPARISON BETWEEN 19/20 ALLOCATIONS (Place & Pupil Top-ups only) & 20/21 ALLOCATIONS WITH INCREASED PUPIL TOP-UP VALUES

												Option A			Option B			Option C	
	40/20	20/24	20/24	20/24	Number	Number	Number		) Funding Pos		2% increase		2%	4% increase		4%	5% increase		5%
	19/20 Top-up	20/21 Top-up	20/21 Top-up	20/21 Top-up	Number of Places	Number of Places	Number of Pupils	Place Funding	Pupil Funding	Total Funding	Pupil Funding	Total Funding	Funding Increase	Pupil Funding	Total Funding	Funding Increase	Pupil Funding	Total Funding	Funding Increase
	per pupil	per pupil	per pupil	per pupil	Jan 19	Sep 19	Jan 19	A	runung	runung	B	A + B	Option 1	C	A + C	Option 2	D	A + D	Option 3
	bei bebi	Option 1	Option 2	Option 3							_		13.31%			26.63%	_		33.28%
		•	•										of £1.5m growth			of £1.5m growth			of £1.5m growth
	£	£	£	£				£	£	£	£	£	£	£	£	£	£	£	£
Combe Pafford																			
Autism	5,132	5,555	5,979	6,191	38	38	52	380,000	266,864	646,864	288,881	668,881	22,017	310,898	690,898	44,034	321,907	701,907	55,043
BESD 1	5,690	6,159	6,629	6,864	19	19		190,000	96,730	286,730	104,711	294,711	7,981	112,691	302,691	15,961	116,681	306,681	19,951
SLD	5,567	6,026	6,486	6,715	2	2	5	20,000	27,835	47,835	30,131	50,131	2,296	32,428	52,428	4,593	33,576	53,576	5,741
Hearing	5,444	5,893	6,342	6,567	2	2	1	20,000	5,444	25,444	5,893	25,893	449	6,342	26,342		6,567	26,567	1,123
MLD 1	551	596	642	665	63	63		630,000	28,101	658,101	30,419	660,419	2,318	32,738	662,738		33,897	663,897	5,796
MLD 2	1,402	1,518	1,633	1,691	53	53		530,000	58,884	588,884	63,742	593,742	4,858	68,600	598,600	9,716	71,029	601,029	12,145
MLD 3	2,538	2,747	2,957	3,061	27	27	31	270,000	78,678	348,678	85,169	355,169	6,491	91,660	361,660	12,982	94,906	364,906	16,228
PD	5,132	5,555	5,979	6,191	9	9	11	90,000	56,452	146,452	61,109	151,109	4,657	65,767	155,767	9,315	68,096	158,096	11,644
SpecLD	2,477	2,681	2,886	2,988	4	4	2	40,000	4,954	44,954	5,363	45,363	409	5,771	45,771	817	5,976	45,976	1,022
SLCN	4,968	5,378 9,236	5,788	5,993	32	32	35		173,880	493,880	188,226 9,236	508,226	14,346 704	202,571 9,940	522,571	28,691	209,744	529,744	35,864 1,760
Visual <b>Totals</b>	8,532	9,230	9,940	10,292	252	252	248	30,000 <b>2,520,000</b>	8,532 <b>806,354</b>	38,532 <b>3,326,354</b>	9,230 <b>872,881</b>	39,236 <b>3,392,881</b>	66,527	9,940 939,408	39,940 <b>3,459,408</b>	1,408 <b>133,054</b>	10,292 <b>972,672</b>	40,292 <b>3,492,672</b>	<b>166,318</b>
					LJL	LJL	240	2,320,000	000,004	3,320,334	072,001	5,552,001	00,021	555,400	3,433,400	100,004	512,012	3,432,012	100,010
Mayfield & Chestnut																			
PMLD	12,606	13,160	13,713	13,990	52	52	45	520,000	567,270	1,087,270	592,187	1,112,187	24,917	617,104	1,137,104	49,834	629,563	1,149,563	62,293
BESD1 - Chestnut	11,085	11,572	12,059	12,302	32	32			310,380	630,380	324,013	644,013	13,633	337,647	657,647	27,267	344,463	664,463	34,083
SLD	6,752	7,049	7,345	7,493	146	156		1,518,333	1,093,824	2,612,157	1,141,870	2,660,203	48,046	1,189,915	2,708,249		1,213,938	2,732,272	120,114
Totals					230	240		2,358,333	1,971,474	4,329,807	2,058,070	4,416,403	86,596	2,144,666	4,503,000		2,187,964	4,546,298	216,490
Burton & Brunel																			
Brunel - SEMH	13,480	13,975		14,717	56	56		560,000	687,480	1,247,480	712,718	1,272,718	25,238		1,297,956	50,476	750,575	1,310,575	63,095
Burton - AP	9,850	10,212	10,573	10,754	50	50			581,150	1,081,150	602,485	1,102,485	21,335		1,123,819	42,669	634,486	1,134,486	53,336
Totals					106	106	110	1,060,000	1,268,630	2,328,630	1,315,203	2,375,203	46,573	1,361,775	2,421,775	93,145	1,385,062	2,445,062	116,432
Special School Totals					588	598	593	5,938,333	4,046,458	9,984,791	4,246,154	10,184,487	199,696	4,445,850	10,384,183	399,392	4,545,698	10,484,031	499,240
							_												
	19/20	Option A 2%	Option A Pupil top-up	Option B 4%	Option B Pupil top-up	Option C 5%	Option C Pupil top-up												
	Allocation	Increase	increase	Increase	increase	Increase	increase												
	£	£	%	£	%	£	%												
- · - <i>·</i> ·		~~ ~~	o o-	400.054	40.50	400.040	00.00												

20.63 10.98 9.18

19/20 Allocation £	2% Increase £	Pupil top-up increase %	4% Increase £	Pupil top-up increase %	5% Increase £	Pupi inc
3,326,354	66,527	8.25	133,054		166,318	
4,329,807	86,596	4.39	173,192	8.78	216,490	
2,328,630	46,573	3.67	93,145	7.34	116,432	
9,984,791	199,696		399,392		499,240	
	13.31%		26.63%		33.28%	
	Allocation £ 3,326,354 4,329,807 2,328,630	AllocationIncrease££3,326,35466,5274,329,80786,5962,328,63046,5739,984,791199,696	AllocationIncreaseincrease££%3,326,35466,5278.254,329,80786,5964.392,328,63046,5733.67	AllocationIncreaseincreaseIncrease££%£3,326,35466,5278.25133,0544,329,80786,5964.39173,1922,328,63046,5733.6793,1459,984,791199,696399,392	Allocation £Increase £increase %Increase £increase %3,326,35466,5278.25133,05416.504,329,80786,5964.39173,1928.782,328,63046,5733.6793,1457.349,984,791199,696399,392399,392	AllocationIncreaseincreaseIncreaseincreaseIncrease££%£%£3,326,35466,5278.25133,05416.50166,3184,329,80786,5964.39173,1928.78216,4902,328,63046,5733.6793,1457.34116,4329,984,791199,696399,392499,240

# SCHOOLS FORUM 28/11/19

# SPECIAL SCHOOL FUNDING

58.42%

50.00%

62.50%

% of £1.5m growth

COMPARISON BETWEE	EN 19/20 ALLOO	CATIONS (Plac	e & Pupil Top-	ups only) & 20	21 ALLOCATI	ONS WITH INC	CREASED PUI	PIL TOP-UP V	ALUES		I			1					
								10/20	) Funding Pos	ition	8.78% increas	Option D		7.51% increas	Option E		9.39% increas	Option F	
	19/20	20/21	20/21	20/21	Number	Number	Number	Place	Pupil	Total	Pupil	Total	Funding	Pupil	Total	Funding	Pupil	Total	Funding
	Top-up	Top-up	Top-up	Top-up	of Places	of Places	of Pupils	Funding	Funding	Funding	Funding	Funding	Increase	Funding	Funding	Increase	Funding	Funding	Increase
	per pupil	per pupil	per pupil	per pupil	Jan 19	Sep 19	Jan 19	Α			В	A + B	Option 4	С	A + C	Option 5	D	A + D	Option 6
		Option 4	Option 5	Option 6									58.42%			50.00%			62.50%
	c	c	c	c				<u> </u>	c	c		c	of £1.5m growth	c c	c	of £1.5m growth	c	C	of £1.5m growth
	£	£	£	£				£	t	£	£	£	ž	ź.	£	£	£	£	£
Combe Pafford																			
Autism	5,132	6,991	6,722	7,120	38	38			266,864	646,864	363,520	743,520	96,656	349,554	729,554		370,227	750,227	103,363
BESD 1	5,690	7,751	7,453	7,894	19	19	17	190,000	96,730	286,730		321,765			316,703		134,196	324,196	37,466
SLD	5,567	7,583	7,292	7,723	2	2	5	20,000	27,835	47,835	37,917	57,917	10,082	36,460	56,460		38,616	58,616	10,781
Hearing MLD 1	5,444 551	7,416 751	7,131 722	7,553 764	63	63	51	20,000 630,000	5,444 28,101	25,444 658,101	7,416 38,279	27,416 668,279	1,972 10,178		27,131 666,808	1,687 8,707	7,553 38,985	27,553 668,985	2,109 10,884
MLD 2	1,402	1,910	1,836	1,945	53	53		530,000	58,884	588,884	80,211	610,211	21,327	77,130	607,130		81,691	611,691	22,807
MLD 3	2,538	3,457	3,324	3,521	27	27	31	270,000	78,678	348,678	107,174	377,174	28,496		373,057	24,379	109,152	379,152	30,474
PD	5,132	6,991	6,722	7,120	9	9	11	90,000	56,452	146,452	76,898	166,898	20,446		163,944		78,317	168,317	<mark>21,865</mark>
SpecLD	2,477	3,374	3,245	3,436	4	4	2	40,000	4,954	44,954	6,748	46,748	1,794		46,489		6,873	46,873	1,919
SLCN	4,968	6,767	6,507	6,892	32	32	35		173,880	493,880	236,858	556,858			547,758		241,228	561,228	67,348
Visual <b>Totals</b>	8,532	11,622	11,176	11,837	3 252	252	248	30,000 <b>2,520,000</b>	8,532 <b>806,354</b>	38,532 <b>3,326,354</b>	11,622 <b>1,098,408</b>	41,622 <b>3,618,408</b>	3,090 <b>292,054</b>	11,176 <b>1,056,210</b>	41,176 <b>3,576,210</b>		11,837 <b>1,118,675</b>	41,837 <b>3,638,675</b>	3,305 <b>312,321</b>
					-0-	202	210	2,020,000		0,020,001	1,000,100	0,010,100	,	1,000,210	0,010,210	1.0,000	1,110,010	0,000,010	0.12,02.1
Mayfield & Chestnut																			
PMLD	12,606	15,037	14,686	15,205	52	52	45	520,000	567,270	1,087,270	676,656	1,196,656	109,386	660,851	1,180,851	93,581	684,247	1,204,247	116,977
BESD1 - Chestnut	11,085	13,223	12,914	13,371	32	32			310,380	630,380		690,230			681,583		374,383	694,383	64,003
SLD Tatala	6,752	8,054	7,866	8,144	146	156		1,518,333	1,093,824	2,612,157	1,304,745	2,823,078	210,921	1,274,270	2,792,603		1,319,381	2,837,715	225,557
Totals					230	240	235	2,358,333	1,971,474	4,329,807	2,351,631	4,709,964	380,157	2,296,704	4,655,037	325,230	2,378,012	4,736,345	406,538
Burton & Brunel																			
Brunel - SEMH	13,480	15,652	15,339	15,803	56	56	51	560,000	687,480	1,247,480	798,275	1,358,275	110,795	782,267	1,342,267	94,787	805,963	1,365,963	118,483
Burton - AP	9,850	11,437	11,208	11,548	50	50			581,150	1,081,150		1,174,809	93,659		1,161,276		681,308	1,181,308	
Totals					106	106	110	1,060,000	1,268,630	2,328,630	1,473,084	2,533,084	204,454	1,443,543	2,503,543	174,913	1,487,271	2,547,271	218,641
Special School Totals					588	598	593	5,938,333	4,046,458	9,984,791	4,923,123	10,861,456	876,665	4,796,458	10,734,791	750,000	4,983,958	10,922,291	937,500
	19/20	Option D 8.78%	Option D Pupil top-up	Option E 7.51%	Option E Pupil top-up	Option F 9.39%	Option F Pupil top-up												
	Allocation	8.78% Increase	increase	Increase	increase	9.39% Increase	increase												
	£	£	%	£	%	£	%												
Combe Pafford	3,326,354	292,054	36.22	249,856	30.99	312,321	38.73												
Mayfield & Chestnut	4,329,807	380,157	19.28	325,230	16.50	406,538	20.62												
Burton & Brunel	2,328,630	204,454	16.12	174,913	13.79	218,641	17.23												
<b>Totals</b>	9,984,791	<b>876,665</b>		<b>750,000</b>		<b>937,500</b>													



## School Forum 28<sup>th</sup> November 2019 De-Delegation and Centrally Retained Decisions for 2020/21

#### 1. Why is this coming here – what decision is required?

Under the Government's current funding rules there is an assumption of delegation for a number of budget areas which are currently held centrally for maintained schools and are delegated for academies. Each year maintained schools' representative on the Schools Forum vote, by phase and on behalf of the schools they represent, to de-delegate these areas i.e. allow the LA to hold the budgets rather than delegate to schools; where it is proposed by the local authority. The outcome of the vote is binding for all maintained schools of that phase.

For 2020/21, Torbay Council Children's Services is proposing the option of de-delegation for all of the areas shown in the table below. It is for Torbay's Schools Forum to vote on each on behalf of schools. The vote is being carried out at this time to enable schools and services time plan for their budgets and responsibilities for 2020/21.

Under the national funding arrangements the government wants schools to have the opportunity to have as much funding and responsibility delegated to them as possible. The vote determines whether or not a range of costs currently met centrally will transfer to maintained schools for them to manage themselves.

Academies are not part of these arrangements since these responsibilities and the funding for them are automatically delegated to academies through the ESFA.

Actual figures for 2020/21 will change from those presented, as they will be based on the October 19 census, this data will be available towards the end of December. See individual sheet for detail and voting boxes.

#### 2. Centrally Retained budgets

These budget areas can be retained with the agreement of the Schools Forum.

For Torbay this is Planned Pupil Growth, School Admissions Service, Servicing the Schools Forum, Centrally retained element of the Early Years Block (5%) and disapplication request to transfer funds from the School Block to High Needs. The School Forum is required to approve the amounts against each budget area. See individual sheet for detail and voting boxes.

All Members of the Schools Forum have an EQUAL vote on these items.

#### 3. Recommendations

That the Schools Forum considers the proposals and for:-

Maintained schools members vote on the de-delegation items on behalf of the phase of schools they represent.

All schools and academies vote on centrally retained items.

#### Rachael Williams Assistant Director Education, Learning and Skills

### SCHOOLS FORUM 28/11/19

# DE-DELEGATION FOR 20/21 - DECISION FOR SCHOOL FORUM (MAINTAINED PRIMARY & SECONDARY SCHOOL MEMBERS ONLY) THESE FIGURES WILL BE UPDATED ONCE OCT 19 PUPIL NUMBERS ARE KNOWN

DfE	School Name	Pupil	Eligible	EAL	FSM	Insurance	EAL	Travellers	Rates	Education	Total
No.		Numbers	FSM	Pupils	Eligibility			Education		Functions	De-delegation
		NOR	Nos.								
		Oct-18			£	£	£	£	£		£
2407		074	47.00	10.00	(200)	(4.400)	(0.470)	(240)	(4.540)	0	(0,400)
2407 2439	Furzeham Primary	274	47.00	10.32	(369)	(4,102)	(2,173)	(340)	(1,510)	0	(8,493)
	White Rock Primary	574	73.00	4.74	(573)	(8,593)	(998)	(712)	(3,163)	0	(14,038)
2455	Homelands Primary	208	50.00	3.51	(393)	(3,114)	(739)	(258)	(1,146)	0	(5,649)
2460	Watcombe Primary	199	67.00	1.18	(526)	(2,979)	(248)	(247)	(1,096)	0	(5,097)
2469	Sherwell Valley Primary	645	69.00	5.80	(542)	(9,656)	(1,221)	(800)	(3,554)	0	(15,772)
3103	Brixham Primary	209	37.00	0.00	(290)	(3,129)	0	(259)	(1,152)	0	(4,830)
	TOTAL PRIMARY SCHOOLS	2,109	343.00	25.55	(2,693)	(31,572)	(5,380)	(2,615)	(11,621)	0	(53,880)
4117	The Spires College	844	167.00	18.06	(1,311)	(12,635)	(3,803)	(1,047)	(4,650)	0	(23,445)
4601	St Cuthbert Mayne School	734	161.00	20.00	(1,264)	(10,988)	(4,211)	(910)	(4,044)	0	(21,418)
	TOTAL SECONDARY SCHOOLS	1,578	328.00	38.06	(2,575)	(23,623)	(8,014)	(1,957)		0	(44,863)
	TOTAL PRIMARY AND SECONDARY	3,687	671.00	63.61	(5,267)	(55,194)	(13,394)	(4,572)	(20,315)	0	(98,743)
PRIMARY -	Is funding going be de-delegated (Y/N)		I								]
SECONDA	RY - Is funding going to be de-delegated (Y/N)										
PRIMARY /	SECONDARY - Is funding going to be de-deleg	ated (Y/N)									
		Unit Value per pupil	Unit Value per FSM pupil	Unit Value per EAL pupil							
		£	£	£							

	~	~	~
	F F4		
Rates (Contingency)	5.51		
Travellers Education - EAL	1.24		
Free School Meals eligibility		7.85	
Insurance	14.97		
Support to ethnic minority groups - EAL			210.56

Agenda Item 7 Appendix 1

#### SCHOOLS FORUM 28/11/19 - DECISIONS FOR CENTRALLY RETAINED SERVICES 2020/21 - ALL SCHOOLS

Number	Service Type	2019/20	Proposed 2020/21	Vote Y/N	Note
1	Planned Pupil Growth	£349,000	£567,000		1
2	Schools Admissions Services	£80,000	£107,000		2
3	Servicing the Schools Forum	£28,000	£30,000		2
4	Central Early Years Block provision (5% retained)	£372,100	£364,000		3
5	Funding moved from Schools Block to High Needs	£1,396,000	£406,000		4

#### All Members of Schools Forum have an equal vote

#### Notes:

The Planned Pupil Growth is based on the 19/20 allocation as the 20/21 allocation is not yet known. PPG is required for White Rock £50k, PCSA £70k & new school St

1 Michael's Primary from Sept 2020 £220k, the remaining £227k to fund increases in Special School places from 598 places in Sept 19 to 636 places in Sept 20.

2 These figures have been taken from the 19/20 Section 251 budget return to DfE.

3 Subject to a small variation when final 20/21 Early Years allocations are known, currently based on Jan 19 numbers x the new 20/21 hourly rates.

4 This is 0.5% of the provisional 20/21 Schools Block of £81.268m