

TO: SCHOOLS FORUM
DATE: 17 JULY 2014

2014-15 BUDGET UPDATE
(Director of Children, Young People and Learning)

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the Schools Forum on the latest position on the level of Dedicated Schools Grant (DSG) income anticipated for 2014-15 and to present proposals in respect of the budget shortfall anticipated on the High Needs Block element of the Schools Budget.
- 1.2 There are also a number of other budget matters being presented to the Forum including reporting back on progress made against matters raised for action at the last meeting.

2 RECOMMENDATIONS

That the Schools Forum NOTES:

- 2.1 **that the amount of DSG funding expected for 2014-15, as confirmed by the Department for Education in April is £76.024m (paragraph 5.2);**
- 2.2 **that with the impact of early management actions, there is a forecast over spending on the Schools Budget of £0.333m which in the first instance will need to be financed from the Schools Budget General Reserve (paragraphs 5.8 and 5.9);**

That the Schools Forum AGREES:

- 2.3 **that in order to achieve significant medium term savings, the development of an SEN facility at Eastern Road is a high revenue budget priority (paragraph 5.12);**
- 2.4 **that £0.077m of additional financial support is provided to Jennett's Park Primary School in 2014-15 from the school specific contingency (paragraph 5.16);**
- 2.5 **that as the school is now well established, future top up funding to Jennett's Park Primary Schools should be made on the basis of the per pupil amount from the Funding Formula for Schools for 30 pupils, for the period each new class is open after the funding census has been taken, currently estimated at around £0.049m (paragraph 5.19);**
- 2.6 **whether any changes to the criteria for allocating funds in-year to schools experiencing significant increases in pupil numbers should be presented to all schools as part of the annual financial consultation (paragraph 5.29);**

- 2.7 whether a change in the fixed lump sum allocation payable to primary schools should be presented to all schools as part of the annual financial consultation (paragraph 5.29);
- 2.8 that the original criteria for allocating funds to schools from the SEN Contingency be applied in 2014-15 and that the need for change is reviewed as part of the 2015-16 budget setting process (paragraphs 5.34 and 5.35).

3 REASONS FOR RECOMMENDATIONS

- 3.1 To ensure that the Schools Forum is aware of and comments on relevant financial matters.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 These are set out in the supporting information or have been presented at earlier meetings of the Forum.

5 SUPPORTING INFORMATION

Dedicated Schools Grant (DSG) income for 2014-15

- 5.1 At the January meeting of the Schools Forum, a budget was agreed for the Schools Block element of the DSG at £62.553m. However, at that stage, neither the Early Years Block nor High Needs Block amounts had been agreed by the Department for Education (DfE) which meant the initial budget was set on 2013-14 funding amounts for these elements of £5.312m and £11.871m making the total estimated amount of DSG £79.736m.
- 5.2 Subsequent to this initial budget setting meeting, the DfE confirmed a revised allocation for the Early Years Block of £5.383m, an increase of £0.071m and this was reported to the Forum in March. In April, the DfE confirmed final adjustments to the High Needs Block for 2014-15, which was set at £11.588m, a reduction of £0.282m from the amount received in 2013-14. At the same time, the DfE confirmed the funding deduction in respect of Ranelagh Academy of £3.501m, which equates to the amount of funding delivered through the BF Funding Formula for Schools. Taking these adjustments into account results in a total revised DSG allocation of £76.024m. Relevant budget adjustments will be processed to reflect the changes which will then allow for more effective budget monitoring.

Impact arising from the revised High Needs Block funding allocation

- 5.3 The High Needs Block covers funding for education provision for high needs pupils and students from birth to 25. This is in line with the requirements set out in the Children and Families Act, 2014.
- 5.4 The DfE has determined that where the cost of provision is above £10,000 it will be classified as high needs. In such circumstances, a "place-plus" approach to funding will be used which can be applied across all providers that support high needs pupils and students as follows:

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- a. **Element 1, or “core education funding”**: equivalent to the age-weighted pupil unit (AWPU) in mainstream schools, which the DfE has stated the national average is around £4,000.
 - b. **Element 2, or “additional support funding”**: a clearly identified budget for providers to provide additional support for high needs pupils or students with additional needs up to £6,000 (as set by the DfE).
 - c. **Element 3, or “top-up funding”**: funding above elements 1 and 2 to meet the total cost of the education provision required by an individual high needs pupil or student, as based on the pupil’s or student’s assessed needs.
- 5.5 As set out above, funding in the High Needs Block of DSG has reduced by £0.282m when the expectation was for marginal change. The unexpected change in DSG can be accounted for through two adjustments processed by the DfE. Firstly, place funding relating to Kennel Lane Special school at £0.530m was deducted. This was not part of the re-setting process used in 2013-14 and neither was set out with any clarity in the guidance notes. A number of other authorities, including 2 others in Berkshire were also not expecting this deduction. The second significant adjustment relates to a £0.178m addition as the Council’s share of £47m of new funding that remained unallocated after completing all LA adjustments for 2014-15 places. Overall, these two items amount to a net deduction of £0.352m.
- 5.6 The March 2014 budget report to the Forum indicated an estimated £0.273m pressure on the High Needs Block when compared against the 2013-14 DSG allocation. When items to be funded from income outside the DSG are excluded, the pressure is calculated at £0.261m. The latest estimated pressure on High Needs budgets shows an increase of £0.115m to £0.376m and reflects latest expectations on placements and additional costs arising from pupils with significant medical needs. This is summarised at Annex 1. With the 2014-15 DSG allocation now confirmed at £0.282m lower than last year, taken together there is a potential overspending of £0.658m.
- 5.7 In light of the forecast over spending, a range of savings have been put into place on support services that are not expected to have a significant impact on schools and pupils. This mainly relates to carrying vacancies for longer periods than would normally be the case and is expected to produce savings of £0.079m. There will also be additional income from the Education Funding Agency to support post 16 pupils at Kennel Lane Special school (KLS) of £0.130m and reflects the full year effect of the new grant received for the first time in 2013-14. These two elements reduce the forecast High Needs over spending to £0.449m.
- 5.8 Should there be an under spending within the Schools Block or Early Years Block elements of the DSG, this could be applied to part fund the forecast over spending on the High Needs Block. Budget monitoring forecasts at the end of May indicate that other budgets will under spend in aggregate by £0.116m, making a projected year end over spending of £0.333m. Clearly this forecast is made very early in the financial year, so will be subject to change. A detailed forecast outturn for 2014-15 will be presented to the next meeting of the Forum by which time trends will be more established and it may also have been possible to make further savings through management actions.
- 5.9 It was reported to the Forum in March that if an over spending is still forecast after the amount of DSG has been confirmed, then there may be a requirement to draw

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down funding from the surplus in the Schools Budget General Reserve, which, as set out in another paper on tonight's agenda, has a balance at 31 March 2014 of £0.691m. At this stage it seems highly likely that a significant amount of the balance in the General Reserve will be required to support current year expenditure.

- 5.10 The most significant impact on reducing spend on high needs pupils would be to increase the number of available places in maintained provision, and this is something the Council has been seeking to achieve for a number of years. The Forum was informed in June 2013 of the opportunity to bid for DfE Grant to develop an SEN facility at the vacant Eastern Road site that was under a long term lease to the Council, but was no longer suitable as an adult social care day centre (called BROCC). The bid was successful, and the Council has been awarded £1.572m of grant which is ring fenced for this purpose, and must be delivered by September 2015. Other grant funding available for this scheme results in a total provisional budget of £1.688m.
- 5.11 The project is to create a 56 Autistic Spectrum Disorder (ASD) pupil facility by converting the existing building on Eastern Road. This was determined from the current number of pupils with ASD and the outcomes from a working group of head teachers and carers. The construction works will include creation of internal teaching, therapy and some specialist rooms within the confines of the existing building. There is also a significant element of repairs to bring the property back into effective use, including replacing part of the roof structure, internal refurbishment including rewiring, and creation of specialist facilities appropriate for SEN ASD pupils. External works will include creation of additional parking, drop-off and pick-up facilities together with external play, outdoor learning and break out areas.
- 5.12 Provisional calculations of revenue running costs for the facility have been made which indicate that once fully open, the facility could generate annual savings on placements of over £0.5m. However, it is unlikely that many pupils can be moved immediately from their current placements, meaning it will take up to 6 years for the facility to be fully open and payments to external providers to have fully reduced. During the short term, with relatively low numbers of pupils on roll, and ongoing payments being made to external providers, there will be a net additional cost which is estimated to aggregate to £0.8m in the first 3 years after opening. This will need to be managed within the Schools Budget until such time as annual savings exceed costs and options are currently being considered. On the basis of the potential for significant future savings, the Forum is recommended to agree that the development of this facility is a high priority when setting future revenue budgets.

DSG income for 2013-14

- 5.13 Members of the Forum will be aware that the initial allocation of Early Years Block DSG for 2013-14 was made on an estimated basis, using January 2012 Early Years Census, with the Council receiving £3,928.30 per pupil. The pupil numbers used for funding purposes were updated during the year for actual January 2013 and January 2014 head count data which means that the final Early Years Block funding was based on 5/12ths January 2014 numbers, to cover likely costs between April and August 2014, and 7/12ths January 2015 numbers, to cover likely costs between September 2014 and March 2015.
- 5.14 In June 2013, the DfE provided an initial funding update based on January 2013 actual numbers and this resulted in a funding reduction of £0.157m and the Early Years budget was reduced accordingly. The final adjustment to Early Years DSG,

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using January 2014 actual numbers, was notified to the Council in June 2014. This resulted in £0.057m of extra income. As this was confirmed after the 2013-14 accounts had been closed, this additional income will be received in 2014-15 accounts and can therefore be used to support the budget difficulties being experienced on the High Needs Block. This additional income is therefore included in the net £0.116m under spending forecast outside the High Needs Block at paragraph 5.8.

Additional Financial Support to Jennett's Park Primary School

- 5.15 The Forum will be aware that the standard operation of the Funding Formula for Schools, which requires per pupil funding to be based on the October census prior to the start of the relevant financial year, does not adequately fund new schools that rapidly expand during the financial year. To address this, the DfE Funding Regulations allow for additional resources to be allocated to new, expanding or closing schools and this has been agreed and put in place in Bracknell.
- 5.16 Jennett's Park is the only school to qualify for additional funding as a new and expanding school, with the approach taken one of funding the school to meet costs required to operate the school, including new teachers and LSAs etc required for staffing new classes that need to be opened at the start of each academic year. It also reflects the agreed management structure that would tend to be over staffed and relatively expensive until the school reaches its full capacity. This approach has been designed to ensure that the school receives a fair allocation of funds based on the need to spend and that there is no under or over resourcing which would otherwise have implications on the level of funds available to all other schools. There has always been a commitment to revisit in-year the initial funds allocated in case there were any significant financial difficulties, and to date, this has not been required. This exercise indicates that £0.077m of additional financial support should be provided, which the Forum is requested to approve. There is £0.080m budget provision held in the School Specific Contingency for support to Jennett's Park and any exceptional financial circumstances that primary schools may experience.
- 5.17 The school is now well established with the main cost driver being needing to open a new classroom each year from September 2014 to September 2018. Forecast pupil numbers are set out below in Table 1.

Table 1: Forecast pupil numbers for Jennett's Park Primary School

Jennett's Park Primary	R	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Total
Actual October 2013	59	60	31	30	28	26	16	250
Estimate October 2014	60	60	60	31	30	28	26	295
Estimated change	1	0	29	1	2	2	10	45

Note: due to the on-going housing developments, it is possible that further in-year admissions will be taken from Year 3 onwards. This is expected to be insignificant as the PAN limits each Year Group from the current Year 2 to no more than 30.

- 5.18 With this greater stability, it is now proposed to set in place a formula to calculate future top up funding. This will address some matters raised by the school including reducing the amount of work involved in the annual funding negotiation, funding

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Jennett's Park on a more consistent basis with other schools and providing predictability of income.

- 5.19 The recommendation in future is to allocate top up funding on the basis of the per pupil amount from the Funding Formula for Schools for 30 pupils for the period each new class is open when this is after the census point used for funding purposes. This approach would result in funding from September to March for a new class of around £0.049m (£0.084m in a full year from AWPU of £2,818 X 30 pupils). The extra income from this approach compared to the £0.023m schools receive through the contingency for significant in-year increases in pupil numbers (more than 20) is warranted because:
- There is a certain need for a new class which isn't always the case where a school NOR increases by 20
 - A contribution other than to the cost of opening a classroom is required until the school reaches its design capacity as it needs to cover proportionally high fixed and management costs

- 5.20 With the expectation of more new schools being constructed in the near future, there may be a requirement to review the way that relevant schools are funded to ensure fair and adequate funding allocations are made to both the new schools and those already open.

Financial support to schools experiencing excessive in-year increases in pupil numbers

- 5.21 In March, the Forum received an update on the in-year allocation of funds to schools through School Specific Contingencies. In response to the allocations of financial support to schools experiencing significant increases in pupil numbers, of which the existing criteria is set out in Annex 2, questions were posed as to whether the criteria used to fund schools properly reflects the circumstances of smaller schools. In particular the existing requirement to admit 20 additional pupils before funds are allocated is unlikely to be achieved at schools with less than 2 forms of entry.
- 5.22 The previous report set out that any change to this criteria, which could possibly include a lower threshold of say 10 additional pupils for the 13 schools with less than 2 forms of entry, would need to be approved by the DfE. It was also reported that in considering this matter, the Forum should take into account:
- Whether the current level of needing to admit 20 additional pupils is an accurate estimate of the point at which **most** schools would face a significant cost increase by needing to employ a teacher;
 - Whether schools with less than 2 forms of entry need a lower threshold, bearing in mind that funding should only be allocated when there is a significant cost increase in a school;
 - Any change in eligibility criteria may have a budget impact. If more funds are required to finance a new policy, it would need to be funded at the expense of money going directly into school budgets at the start of the year.
- 5.23 If for 2013-14 the required increase in pupil numbers to trigger a funding allocation for schools with less than 2 forms of entry was set at 10 rather than 20, then Fox Hill, Wildmoor Heath and Wooden Hill schools would have qualified for £0.070m of funding. To avoid double funding these schools for the same pupils, the first two

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would have lost Key Stage 1 Class Size funding for the autumn and spring terms, at £0.030m which would have resulted in an overall net cost of £0.040m. There would have been no additional funding for Fox Hill, a £0.017m increase for Wildmoor Heath and a £0.023m increase for Wooden Hill. This illustration is a one year snap shot of the financial impact.

- 5.24 The Forum concluded that further information should be presented to this meeting for consideration. An additional option has therefore been included, with a funding threshold set at an in-year increase of 15 pupils for schools with less than 2 forms of entry. The potential impact of this and a funding threshold of 10 is summarised below in Table 2.

Table 2: Potential funding thresholds for in-year increases in pupil numbers at schools with less than 2 forms of entry

Financial year	Increase of 10 pupils		Increase of 15 pupils	
	No. extra qualifying schools	Additional cost	No. extra qualifying schools	Additional cost
2011-12	0	£0	0	£0
2012-13	0	£0	0	£0
2013-14	3	£39,976	1	£16,586
2014-15 (estimate)	1	£23,390	0	£0
2015-16 (estimate)	1	£23,390	1	£23,390

- 5.25 Due to the interaction with the Key Stage 1 Infant Class Size funding allocations, it is difficult to accurately project potential future funding allocations, but the table above illustrates the relatively small number of schools this is expected to affect. Modelling these options from current actual numbers on roll to each relevant school being full, which could occur if current increases in pupil numbers continue, would result in 4 schools qualifying for funding at £0.093m with the 10 threshold and 1 school at £0.023m with the 15 threshold. This is the maximum cost of implementing this change, should it be agreed, which would need to be funded from within the overall DSG income.
- 5.26 An alternative, or complementary change that the Forum may wish to consider to support smaller schools, would be to amend the Funding Formula for Schools. It can be seen from the 2013-14 School Balances paper elsewhere on this agenda, that 4 of the 5 primary schools with the highest percentage surplus balance are 3 form of entry schools, and 1 a 2 form of entry school. This information provides a degree of evidence to support a shift of funding from larger to smaller schools.
- 5.27 The limited flexibility now available for local discretion in the distribution of funds to schools means that the most effective way of increasing the budgets of smaller schools would be to maximise allocations through the fixed lump sum factor which pays the same cash value to each school, irrespective of size. Assuming such a change would be made on a cost neutral basis, there would need to be a corresponding reduction in the amount of funds distributed by pupil numbers.
- 5.28 The maximum lump sum payment permitted by the DfE is £170,000. This is £20,000 above the amount currently allocated to primary schools through the BF Funding Formula. Making this change on a cost neutral basis would require the per pupil funding amount to be reduced by £66.01 to £2,752.17. Annex 3 illustrates the impact

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of such a change, if it had been in place for the 2014-15 financial year. As expected, this shows that the smallest school in terms of pupil numbers gains the most, at £8,053 and the largest school loses the most at £22,112.

- 5.29 The Forum is recommended to determine whether any changes to the criteria to allocate additional funds to schools experiencing excessive in-year increases in pupil numbers or the amount included in the fixed lump sum allocation should be presented to schools for comment. Any potential options would need to be included on the annual financial consultation with all schools and would be subject to agreement of the DfE, with implementation from 2015-16.

High Needs Contingency – to be funded from the Schools Block DSG

- 5.30 In January, the Schools Forum and Executive Member agreed that an SEN specific contingency should be created to provide additional financial support to schools with a disproportionate number of high needs pupils with qualifying schools receiving £1,100 per high needs pupil. This had been calculated from setting aside £100,000 of the Schools Block DSG, with targeted funding:
- Where the proportion of pupils on roll classified as high need exceeds 4% of total pupil numbers in a primary school and 2% in a secondary school
 - Where the proportion that top up funding paid to support High Needs pupils compared to the total budget allocated via the BF Funding Formula exceeds 2% in a primary school and 1% in a secondary school
- 5.31 These funding thresholds were set based on high needs pupil data as at October 2012 which would have resulted in 2 primary schools (total of 22 pupils) and 3 secondary schools (total of 70 pupils) receiving funding top ups.
- 5.32 Moving to the October 2013 census, 3 secondary schools (total of 67 pupils) trigger additional funding allocations, but there are no qualifying primary schools. As the original thresholds were set for the first time on the October 2012 data, since which time there has been a 4.4% increase in the number of pupils in primary schools, it was proposed to the March meeting of the Forum to adjust the qualifying level for primary schools from the 4% threshold for pupil numbers classified as high needs to a reduced 3% threshold. This adjustment would result in the same 2 primary schools (total of 20 pupils) receiving additional funds and the Forum was recommended to agree this change in funding threshold.
- 5.33 Having considered this proposal, the Forum made no decision but requested further information be presented at this meeting including consideration of adding a further trigger to release funds when a minimum number of High Needs pupils were enrolled at a school. A re-examination of the criteria outlined in the guidance from the DfE emphasises that the allocating of additional funding is on recognising those schools that have a "disproportionate" number of High Needs pupils on roll and the use of an "absolute" number, as suggested in the Forum discussion, is not in accordance with current guidance.
- 5.34 The DfE will be issuing further guidance on this matter when the Operational Guidance for 2015-16 budgets is produced towards the end of July. In the circumstances, therefore, it is recommended to implement the original threshold criteria that were approved by the Forum and the DfE at the start of the current financial year. As a consequence, for 2014-2015, no primary schools will be eligible for a funding allocation from the High Needs Contingency but 3 secondary schools

will qualify. When clearer guidance is received, this issue can be reviewed for the 2015-16 financial year.

- 5.35 Annex 4 sets out the £0.074m of funding allocations that result from applying the original criteria which the Forum is now asked to approve.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal provisions are comprehensively set out in the body of this report.

Borough Treasurer

- 6.2 The financial implications arising from this report are set out in the supporting information.

Equalities Impact Assessment

- 6.3 Not required.

Strategic Risk Management Issues

- 6.4 The reduction in High Needs funding and recurring budget pressures indicate a significant over spending. In the first instance, this will be managed through a draw down of funds from the Schools Budget General Reserve.

7 CONSULTATION

- 7.1 Not appropriate at this stage.

Background Papers

Previous budget reports to the Forum.

Contact for further information

David Watkins, Chief Officer: SR&EI

(01344 354061)

David.Watkins@bracknell-forest.gov.uk

Paul Clark, Head of Departmental Finance

(01344 354054)

paul.clark@bracknell-forest.gov.uk

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High Needs Block Budgets

Budget Item	2013-14 Actual Budget £	2014-15 expected change at March £	2014-15 expected change at July
Element 3 top-up payments. For pupils where assessed needs exceed the £6,000 cost of support threshold set by the DfE:			
BFC maintained schools and academy.	£651,720	£91,000	£129,000
Non-BFC maintained schools	£950,000	£2,000	£2,000
Kennel Lane Special School *	£1,213,650	£23,000	£0
PVI providers	£4,250,000	£-90,000	£-500,000
FE colleges	£315,000	£173,000	£659,000
Elements 1 and 2 for specialist places – For block purchase of places in BFC maintained specialist providers, at the £10,000 per place:			
Kennel Lane Special School	£1,850,000	£0	£0
BFC maintained schools	£292,000	£-32,000	£-32,000
BFC academy **	£50,000	£-50,000	£-50,000
Education out of school:			
College Hall Pupil referral Unit	£711,490	£0	£0
Home Tuition	£252,160	£20,000	£29,000
Family Outreach Work	£99,130	£0	£0
Other support to high needs pupils:			
Teaching and Support Services	£704,350	£0	£0
Sensory Impairment Service	£226,470	£0	£0
Autism Support Service	£84,000	£25,000	£25,000
Traveller Education	£75,140	£0	£0
Other, e.g. specialist equipment, medical support etc	£146,010	£32,000	£64,000
Targeted Services – agreed at Forum September 2013	-	-	£50,000
To purchase of 15 unfunded Element 2 places	-	£90,000	£0
Change in DSG	-	£-11,000	£0
Sub total	£11,871,120	£273,000	£376,000
Remove non-DSG budget items:			
KLS funding from Job Evaluation Reserve		£-23,000	-
Add back estimated increase in DSG income		£11,000	-
Total High Needs Block Budget	£11,871,120	£261,000	£376,000

* £0.023m to be released from the Job Evaluation Reserve to fund the estimated impact from adopting the equivalent of the Living Wage at Kennel Lane Special School.

** From September 2013, EFA became responsible for funding places in academy schools.

Criteria for in-year budget allocations to schools experiencing significant growth in pupil numbers

The School Specific Contingency shall include funding for an allocation to those schools that experience exceptional increases in pupil numbers between the October census used for funding original budgets and actual pupil numbers on roll on the following October census

To assist schools in meeting the additional costs arising in such circumstances, an in-year budget addition will be made where the whole school number on roll from Reception up to Year 11 increases up to the point that a new teacher needs to be appointed. An increase of 20 pupils has been established as the relevant threshold point at which additional funding would be allocated. A second allocation would be made should numbers increase by 40 and so on, with further funding allocations for each additional increase above the 20 threshold.

The amount of additional funding is calculated from the cost of appointing a teacher on Mainscale Point 6 – salary and employer on-costs - for the period September to March.

There is one exception to this general rule. This relates to schools that agree with the LA to open a 'surge' class – i.e. one additional class to accommodate up to 30 additional pupils – where additional funding will be allocated irrespective of the actual number of pupils admitted, if the pupils in the 'surge' class are admitted after the census used for funding purposes. The funding allocation will be calculated in the same way as for general in-year growth, applied from the beginning of the term that the 'surge' class is open, *[i.e. rather than against the number of months the 'surge' class is open]*.

Where a 'surge' class opens after the census point used for calculating the school's budget for the next financial year, a further funding top up will be made to cover the full year cost of a teacher on Mainscale Point 6 and a Learning Support Assistant on Bracknell Forest pay point 12 for the relevant financial year. This funding will be made available for one year only at the commencement of the relevant financial year.

The allocated funding may need to be scaled if demand significantly exceeds the budget allocation, with final decisions to be determined each year by the Schools Forum.

Approved by the Schools Forum on 16 September, 2013.

Potential impact from increased allocations to Primary schools through fixed lump sum allocations

Ref	School	Form of entry as at September 2014	Actual funding for 2014-15				Funding with revised Formula			Change		Ref
			October 2013 number on roll	2014-15 per pupil allocation	2014-15 Lump sum	Combined allocation 2014 15	Revised Lump sum	Revised Per pupil allocation	Revised Total Allocation	Amount	Percent	
1	Ascot Heath Infant	2.5	207	£583,362	£150,000	£733,362	£170,000	£569,699	£739,699	£6,337	0.86%	1
2	Ascot Heath CE Junior	2	239	£673,544	£150,000	£823,544	£170,000	£657,768	£827,768	£4,224	0.51%	2
3	Binfield CE Aided Primary	2	410	£1,155,451	£150,000	£1,305,451	£170,000	£1,128,389	£1,298,389	£-7,063	-0.54%	3
4	Birch Hill Primary	2	388	£1,093,452	£150,000	£1,243,452	£170,000	£1,067,841	£1,237,841	£-5,611	-0.45%	4
5	College Town Infant and Nursery	3	213	£600,271	£150,000	£750,271	£170,000	£586,212	£756,212	£5,941	0.79%	5
6	College Town Junior	3	282	£794,725	£150,000	£944,725	£170,000	£776,111	£946,111	£1,386	0.15%	6
7	Cranbourne Primary	1	202	£569,271	£150,000	£719,271	£170,000	£555,938	£725,938	£6,667	0.93%	7
8	Crown Wood Primary	3	426	£1,200,542	£150,000	£1,350,542	£170,000	£1,172,423	£1,342,423	£-8,119	-0.60%	8
9	Crowthorne CE Primary	1	209	£588,998	£150,000	£738,998	£170,000	£575,203	£745,203	£6,205	0.84%	9
10	Fox Hill Primary	1	193	£543,908	£150,000	£693,908	£170,000	£531,168	£701,168	£7,261	1.05%	10
11	Great Hollands Primary	2	367	£1,034,270	£150,000	£1,184,270	£170,000	£1,010,045	£1,180,045	£-4,224	-0.36%	11
12	Harmans Water Primary	3	624	£1,758,541	£150,000	£1,908,541	£170,000	£1,717,353	£1,887,353	£-21,188	-1.11%	12
13	Holly Spring Infant and Nursery	3	282	£794,725	£150,000	£944,725	£170,000	£776,111	£946,111	£1,386	0.15%	13
14	Holly Spring Junior	3	248	£698,907	£150,000	£848,907	£170,000	£682,538	£852,538	£3,630	0.43%	14
15	Jennetts Park Primary	2	251	£707,362	£150,000	£857,362	£170,000	£690,794	£860,794	£3,432	0.40%	15
16	Meadow Vale Primary	3	503	£1,417,542	£150,000	£1,567,542	£170,000	£1,384,340	£1,554,340	£-13,201	-0.84%	16
17	New Scotland Hill Primary	1	206	£580,544	£150,000	£730,544	£170,000	£566,947	£736,947	£6,403	0.88%	17
18	Owlsmoor Primary	2.5	500	£1,409,087	£150,000	£1,559,087	£170,000	£1,376,084	£1,546,084	£-13,003	-0.83%	18
19	The Pines Primary and Nursery	2	199	£560,817	£150,000	£710,817	£170,000	£547,681	£717,681	£6,865	0.97%	19
20	Sandy Lane Primary	3	638	£1,797,995	£150,000	£1,947,995	£170,000	£1,755,883	£1,925,883	£-22,112	-1.14%	20
21	St Joseph's Catholic Primary	1	210	£591,817	£150,000	£741,817	£170,000	£577,955	£747,955	£6,139	0.83%	21
22	St Margaret Clitherow Catholic Primary	1	206	£580,544	£150,000	£730,544	£170,000	£566,947	£736,947	£6,403	0.88%	22
23	St Michael's Easthampstead CE Aided Primary	1	241	£679,180	£150,000	£829,180	£170,000	£663,272	£833,272	£4,092	0.49%	23
24	St Michael's CE Aided Primary (Sandhurst)	1	203	£572,089	£150,000	£722,089	£170,000	£558,690	£728,690	£6,601	0.91%	24
25	Uplands Primary	1	211	£594,635	£150,000	£744,635	£170,000	£580,707	£750,707	£6,073	0.82%	25
26	Warfield CE Primary	1	209	£588,998	£150,000	£738,998	£170,000	£575,203	£745,203	£6,205	0.84%	26
27	Whitegrove Primary	2	444	£1,251,269	£150,000	£1,401,269	£170,000	£1,221,962	£1,391,962	£-9,307	-0.66%	27
28	Wildmoor Heath	1	181	£510,090	£150,000	£660,090	£170,000	£498,142	£668,142	£8,053	1.22%	28
29	Wildridings Primary	2	369	£1,039,906	£150,000	£1,189,906	£170,000	£1,015,550	£1,185,550	£-4,356	-0.37%	29
30	Winkfield St Mary's CE Primary	1	207	£583,362	£150,000	£733,362	£170,000	£569,699	£739,699	£6,337	0.86%	30
31	Wooden Hill Primary and Nursery	1.66	325	£915,907	£150,000	£1,065,907	£170,000	£894,454	£1,064,454	£-1,452	-0.14%	31
Totals			9,393	£26,471,109	£4,650,000	£31,121,109	£5,270,000	£25,851,109	£31,121,109	£0	0.00%	

Maximum gain

£8,053 1.22%

Maximum loss

£-22,112 -1.14%

Proposed allocations from the 2014-15 SEN Specific Contingency

			% pupils with top-up		top-up as % total budget		Overall		
	Primary rate		4.00%		2.00%				
	Secondary rate		2.00%		1.00%				
Ref	School	No. top-up pupils by school	Top-up pupils %	Qualify? Yes / No	Top-up as % of school budget	Qualify? Yes / No	Qualify under both criteria?	2014-15 funding allocations	Ref
1	Ascot Heath Infant	2	0.97%	No	1.16%	No	No		1
2	Ascot Heath CE Junior	5	2.09%	No	1.72%	No	No		2
3	Binfield CE Aided Primary	1	0.24%	No	0.04%	No	No		3
4	Birch Hill Primary	7	1.80%	No	1.68%	No	No		4
5	College Town Infant and Nursery	1	0.47%	No	0.44%	No	No		5
6	College Town Junior	4	1.42%	No	0.80%	No	No		6
7	Cranbourne Primary	0	0.00%	No	0.00%	No	No		7
8	Crown Wood Primary	8	1.88%	No	1.58%	No	No		8
9	Crowthorne CE Primary	4	1.91%	No	2.17%	Yes	No		9
10	Fox Hill Primary	2	1.04%	No	0.66%	No	No		10
11	Great Hollands Primary	11	3.00%	No	2.66%	Yes	No		11
12	Harmans Water Primary	7	1.12%	No	0.90%	No	No		12
13	Holly Spring Infant and Nursery	1	0.35%	No	0.68%	No	No		13
14	Holly Spring Junior	9	3.63%	No	2.56%	Yes	No		14
15	Jennetts Park Primary	2	0.80%	No	0.70%	No	No		15
16	Meadow Vale Primary	3	0.60%	No	0.38%	No	No		16
17	New Scotland Hill Primary	4	1.94%	No	2.40%	Yes	No		17
18	Owsmoor Primary	3	0.60%	No	0.78%	No	No		18
19	The Pines Primary and Nursery	2	1.01%	No	1.30%	No	No		19
20	Sandy Lane Primary	13	2.04%	No	1.91%	No	No		20
21	St Joseph's Catholic Primary	5	2.38%	No	3.54%	Yes	No		21
22	St Margaret Clitherow Catholic Primary	2	0.97%	No	0.39%	No	No		22
23	St Michael's Easthampstead CE Aided P	3	1.24%	No	1.24%	No	No		23
24	St Michael's CE Aided Primary (Sandhur	0	0.00%	No	0.00%	No	No		24
25	Uplands Primary	1	0.47%	No	0.45%	No	No		25
26	Warfield CE Primary	2	0.96%	No	1.74%	No	No		26
27	Whitegrove Primary	3	0.68%	No	0.68%	No	No		27
28	Wildmoor Heath	1	0.55%	No	0.22%	No	No		28
29	Wildridings Primary	7	1.90%	No	1.78%	No	No		29
30	Winkfield St Mary's CE Primary	0	0.00%	No	0.00%	No	No		30
31	Wooden Hill Primary and Nursery	8	2.46%	No	3.10%	Yes	No		31
32	The Brakenhale	14	1.64%	No	1.15%	Yes	No		32
33	Easthampstead Park Community School	18	2.59%	Yes	1.02%	Yes	Yes	£19,800	33
34	Edgbarrow	23	2.20%	Yes	1.75%	Yes	Yes	£25,300	34
35	Garth Hill College	25	1.88%	No	0.69%	No	No		35
36	Ranelagh CE	26	3.35%	Yes	1.98%	Yes	Yes	£28,600	36
37	Sandhurst	11	1.30%	No	0.76%	No	No		37
Primary total		121	1.29%	0	1.29%	6	0	£0	
Secondary total		117	2.11%	3	1.31%	4	3	£73,700	
Total ALL		238	1.59%	3	1.30%	10	3	£73,700	