

Committee:	Schools Forum
Meeting Date:	24 November 2016
Title:	De-Delegation & Centrally Retained DSG
Author:	Fiona Heath
Decision making / consultative / information:	Decision Making
Who can vote?	De-delegation by phase (recommendation 1) – Maintained Primary and Secondary members only Centrally Retained (recommendation 2,3,4) – All those with voting rights

What is the Forum being asked to decide?

1. The Forum is being asked to agree the de-delegation of funding back to the Local Authority for the continuation of the following services:

- Contingencies (Intervention Fund)
- Behaviour Support Services
- Support to under-performing ethnic groups and bilingual learners
- Trade Unions

De-delegation is not an option to vote on for Academies, Special Schools, PRUs or Nurseries / Early Years providers.

2. Agree on the continuation of the centrally retained services as detailed in **Annex A**.
3. Agree on the continuation of the funding of the growth fund to support schools that are required to provide extra places to meet basic need within the authority, including pre-opening and re-organisation costs.
4. Agree that the ESG retained rate funding is centrally held to continue to fund the costs of the local authority's role in supporting the provision of excellent education for all children of compulsory school age.

It's important to note that overall the % of funding that is attributable to de-delegation and centrally retained services including ESG equates to only 3.2% of total schools block allocation.

Reason for recommendation

5. Funding for de-delegated services is allocated through the funding formula but can be passed back i.e. de-delegated, for maintained primary and secondary schools.
6. In addition, some funding is held centrally to fund a number of services which are available to support all schools.
7. Both the de-delegated and centrally retained funding require approval by Schools Forum each year.

Alternative options

8. Schools Forum could decide not to de-delegate funding and also decide on what is / is not centrally retained.

Who will be affected by this decision?

9. Maintained Primary and Secondary (by phase) can vote on what is de-delegated and all those with voting rights on the centrally retained. De-delegation is not an option for Academies, Special Schools, Nurseries or PRUs.
10. Where de-delegation has been agreed for maintained Primary and Secondary Schools, it is the Department's presumption that the LA will offer the service to those schools and Academies in their area which are not covered by the de-delegation. Academies will continue to receive a share of funding for these services in their delegated budget.
11. The service providers will also be affected by the decision if Schools Forum decide to withdraw approval of the funding. If no DSG funding is made available for the services set out in the paper, they will cease to be provided.

Main Body of the Report

De-delegation

12. Decisions taken on de-delegation in 2016-17 were for one year only, so decisions for each service will be required for 2017-18. For the 2017-18 financial year the recommendation is to retain the same level of per pupil funding for the services. The table below sets out the amount per pupil and provides an indication of the financial impact on a school.

De-delegated services

		Contingency	Behaviour Support Service	Ethnic Minorities	Trade Union
		£	£	£	£
	Cost per pupil	14.67	12.18	1.91	1.5
Primary School - pupil numbers	Cost per school				
	100	1,467	1,218	191	150
	210	3,081	2,558	401	315
	315	4,621	3,837	602	473
	630	9,242	7,673	1,203	945
Secondary Schools - pupil numbers					
	600	8,802	7,308	1,146	900
	900	13,203	10,962	1,719	1,350
	1200	17,604	14,616	2,292	1,800

13. The total amount (approximately) for the areas of de-delegation are:
- Contingencies (Intervention Fund) - £616,788
 - Behaviour Support - £512,098
 - Ethnic Minorities - £80,304
 - Trade Union - £63,066
 - **Total - £1,272,256**
14. These figures will change with the number of pupils recorded on the October 16 census and potentially further academy conversions. Final totals will be reported at the January meeting before submission to the DfE.
15. As questions have been asked about the Behaviour Support Service at previous meetings, more information is provided in **Annex B**.
16. For each of the de-delegated areas the vote by forum members is by phase – Primary and Secondary.

Centrally Retained Funding

17. A number of services are covered by funding that is held centrally subject to a limitation of no new commitments or increases in expenditure from 2016-17. Approval is required by Schools Forum each year to confirm the amounts.
18. **Annex A** provides a breakdown of the services funded by centrally retained funding, current budgets for 2016-17, the estimated per pupil amount for 2017-18 and how the funding is used including the impact and outcomes.
19. The growth fund which is used to support growth in pre-16 pupil numbers to meet basic need and meet the costs of new schools, including start up and setting up allowances, is also held centrally. The growth fund policy which sets out the criteria and funding was agreed by Schools Forum on 21 May 2015 (**Annex C**).

20. For 2017-18 the recommendation is to agree to retain the same level of funding as at 2016-17 levels.
21. The Forum is asked to agree, as in previous years, that this portion of the DSG can be held centrally for the services to continue.

Education Services Grant

22. It should be noted that for 2017-18 there are new arrangements for Schools Forum to approve the retention of funding for the duties previously funded by the Education Services Grant retained duties rate. This is detailed below.
23. This is purely a technical change to the way in which the Local Authority receives the funding for the ESG retained duties; it is not additional funding for schools.
24. There are currently two elements to the ESG – the general rate and the retained rate. Both elements of the grant are paid to the LA and used to fund education services and statutory duties carried out for schools.

ESG General rate

25. The Government announced in the 2015 Spending Review that the general rate element of the ESG will cease with effect from September 2017. This is in advance of changes to the legislation that removes the functions that are funded from the grant to support maintained schools e.g. school improvement. The EFA “recognise that Local Authorities will need to use other sources of funding to pay for education once the general funding rate has been removed”. This funding gap is to be met corporately in 2017-18.

ESG Retained duties rate

26. The retained duties rate funding is used to fund the local authority’s role in supporting the provision of excellent education for all children of compulsory school age to ensure that every child has a school place and ensuring fair access through admissions and transport arrangements; ensuring the needs of vulnerable pupils are met; and to act as a champion for all parents and families and in shaping school provision in the area.
27. The funding consultation proposed that the retained duties element of the ESG will be transferred from local authorities’ base budget to a new DSG block i.e. the central schools block, from which these costs will continue to be met.
28. Even though the funding consultation has been delayed, the changes to the ESG are going ahead with effect from 2017-18.
29. Although there is no DSG fourth block in 2017-18, the £1.5m funding for the retained element of the ESG has been transferred to DSG to fund the duties previously funded by the ESG retained rate as outlined above.
30. It should be noted that this is purely a technical change to the way in which the Local Authority receives the funding for the ESG retained duties and that the funding is not additional funding for schools.

31. Schools Forum is therefore asked to approve that the ESG retained duties funding is centrally held to fund the continuation of these services and is included in **Annex A** for completeness.

Annex A

Centrally Retained DSG Funding

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
Child & Adolescent Mental Health Services	170,100	£1.89	<p>This funding contributes to Primary Mental Health Workers (PMHW) provide early intervention for children with emotional and mental health needs. Schools can contact PMHWs directly for consultation, guidance and support in responding to children presenting with emotional wellbeing, behavioural or mental health concerns.</p> <p>This service is part of the Children and Young People Emotional Wellbeing 2020 transformation. We have worked with schools to re-commission the service, and we are pleased that each school will have a named PMHW to work with.</p>	<p>Research clearly demonstrates the need for a child to have good emotional wellbeing and mental health in order to learn and develop positive relationships. PMHWs will work closely with schools to facilitate timely and supported response to pupils presenting with difficulties, to ensure they receive the right support, develop resilience and prevent escalation of need. Most significantly, teachers and other staff are able to develop their skills and confidence in recognising and dealing with mental health issues and in turn providing better outcomes for their children and young people.</p>
Central Support	2,375,036	£26.32	<p>This 'central' funding provides the following:</p> <ol style="list-style-type: none"> 1. Redundancy costs 2. Corporate Landlord responsibilities 3. License and Subscription costs 4. Legal Costs 	<ol style="list-style-type: none"> 1. This resource is used to fund redundancy payments incurred in line with national guidance subject to the LA agreeing to a reorganisation or restructure and the school has followed LA guidance and protocols. 2. Landlord responsibilities support and provide schools with: Asbestos management, Statutory Maintenance review, Condition Survey and review, Building Fabric and Mechanical and Electrical installations,

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
			5. School Admissions 6. Schools Forum	<p>Energy Display Certificate, Corporate Property Advisor (CPA) role and access to 24/7 professional and technical property management advice and support, Premises Management Training and Online access to asset management data via K2 Schools Portal. All procedures involved in the above services are accredited to Quality Management ISO9001 standard; annually audited by external auditors.</p> <p>The services included were formally discussed at Forum meetings in 2013-14 so that schools were clear on all services, including the traded elements</p> <ol style="list-style-type: none"> 3. The LA pays on behalf of schools all licensing costs as directed by changes from DfE. Schools are no longer responsible for paying for these 4. This provides schools with dedicated legal support from Suffolk Legal, where there are minor issues and a small amount of legal advice can save costs in the long term. It will not cover ongoing and complex HR issues or contractual law which schools would need to fund from their delegated budgets. 5. The funding enables the LA to fulfil its statutory duties in managing and coordinating school admissions 6. For the venues / room hire and other associated meetings when and if required. This funding as agreed by Forum has already been reduced
Early Help	2,452,678	£27.18	<p>Early Help teams provide a wide range of help and support to children and families who do not meet the thresholds for statutory intervention. Much of this is focussed around the CAF / TAC process but they will also work with young people at risk of NEET, and provide parenting advice and support.</p>	<p>The Early Help service provides support to schools in the following ways:</p> <ol style="list-style-type: none"> 1. 40% of open CAFs were referred to Early Help (EH) from Schools. Early Help are working with these children, young people and their families to address a variety of issues from behaviour (25%), mental health/emotional wellbeing (24%), education attainment (7%) and education attendance (10%) amongst others. Using Signs of Safety and Wellbeing (SoS&W) the EH teams work with families and young people to make sustainable changes to their lifestyle which will allow them to

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
				<p>become more resilient and make more of a contribution to their communities. 65% of CAFs closed had met the desired outcome and 80% of children and young people and 91.7% of parents/carers who were asked in August 2016 reported that things were better following support from the EH teams.</p> <ol style="list-style-type: none"> 2. Transition Workers provide some schools with support in identifying young people at risk of becoming NEET. In some schools we are piloting working with young people in years 10 and 11, providing a sustainable approach to long term career plans for our most vulnerable young people identified by schools. 3. Specialist Youth Support Workers (SpYSW) work in collaboration with schools to provide statistical data for the DoE around the September Guarantee, Activity Survey and Destination Survey. 4. SpYSWs also work with vulnerable young people at risk of becoming NEET and try to work with all 16-18 year olds who are NEET to assist schools in delivering on RPA and improve long term outcomes for young people in Suffolk. 5. SpYSWs work with schools to support them, and young people who have SEN, via consultancy in their new responsibilities with regard to completing E&HC plans. 6. Family Support Practitioners provide group work in schools addressing various issues such as increasing Young people's confidence and self-esteem and in reducing bullying. 7. The Parenting team is part of the EH offer and has increased in resource so as to be able to provide a more co-ordinated and standard provision across the county. They provide parenting courses for parents, the Caring Dads program for perpetrators of Domestic Abuse and provide seminars to schools on Strengthening families. The Parenting Team have recently been reviewed by Public Health who felt that they were delivering a good evidence based service that was supporting families to make sustainable changes to their lives and relationships which had positive outcomes for children and young

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
				<p>people.</p> <ol style="list-style-type: none"> 8. The Children's Centre work closely with Primary Schools, Nurseries and Early Years Settings to ensure children are ready for school life and have reached an appropriate level of physical and emotional development to make a full contribution to school life. They do this by promoting numeracy, literacy and school readiness in their groups, 1:1 work with families and in the support they provide to the community and local providers. 9. The EH team are represented at the in Year Fair Access Panels to support schools to find appropriate educational settings for vulnerable and challenging young people. 10. The EH teams also provide training and support with the CAF and SOS&W to schools at their request.
Education & Learning	1,902,946	£21.09	<p>This funding contributes to the work of the Education and Learning Service in its Section 13A (Education and Inspection Act 2006) statutory duties related to standards in maintained schools. It funds staffing, mainly associates. Associates are serving school staff or external contractors. It also funds targeted intervention work, in individual schools. Support is brokered from a range of sources which include, Suffolk schools or external contractors. Priority is given to security securing the right support for a school in a timely manner. The funding labelled Advanced Skills Teachers (AST) / Advance Key Practitioners (AKP), is used to fund</p>	<ol style="list-style-type: none"> 1. The funding allocated to Education & learning has been used to support direct interventions in school of concern or in schools that are not on track to secure 'good' or better at their next inspection. Using a wide range of intelligence, in particular the ongoing SEO dialogue with school leaders, appropriate and timely support is brokered. Support interventions have included the deployment of experienced associates, brokering, and paying for support from Suffolk schools and other appropriate providers to work with schools of concern, particularly those in an Ofsted category Special measures or Requires Improvement. 2. The funding has enabled the LA to put Interim Executive Boards in a number of schools to ensure that high quality experienced professionals lead schools where governance has been identified as inadequate by Ofsted. It has funded independent School Improvement Boards, established as part of the LA intervention strategy to challenge the improvement of schools at risk of being placed in an Ofsted category or where the school has been placed in special measures but an academy order or IEB is not in place.

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
			<p>brokered support for schools vulnerable to not securing good or better at their next inspection or schools that are off track on their improvement journey. It is also used to support collaborative locality based work as set out in the area locality plans targeted to locality specific priorities. There is also a contribution to the County Music Service (CMS).</p>	<p>3. ASTs /AKPs funding has supported interventions in school using the professional expertise of highly skilled practitioners. These have come from Suffolk schools or from other appropriate sources such as external consultancies. It has enabled skilled teachers to provide support to a wide range of schools where there is a need and the ASTs and AKPs have been deployed by E&L as part of school improvement and to complement the small number of Specialist Leaders in Education (SLE) currently available to be deployed from Teaching Schools in Suffolk. The majority of this work has been in the primary phase.</p> <p>4. AST / AKP funding has also been used to support school leaders and LSEOs working in collaboration on a co constructed area locality plan. This addresses priorities specific to each locality. Examples of work include sharing of effective practice from within and beyond suffolk.</p> <p>There are clear impact measures for the above work.</p> <p>In October 2016 85% of children in the maintained sector attend a good or outstanding school. In September 2015 this figure was 75%. The rate of improvement in Suffolk in Ofsted outcomes over the past year is twice the national rate of improvement.</p> <p>Primary Achievement (Unvalidated)</p> <p>There are still challenges in primary achievement but an improvement journey continues. This year's results should be considered in the light of the new assessment system. When aggregated by sector, primary performance data shows the strongest outcomes were in the maintained sector which has been the principle focus of Education and Learning activity:</p>

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding																																															
				<table border="1" data-bbox="1211 328 2172 644"> <thead> <tr> <th colspan="5" data-bbox="1516 328 2172 371">% of pupils at the Expected Standard (2016)</th> </tr> <tr> <th data-bbox="1211 371 1516 421">School Type</th> <th data-bbox="1516 371 1688 421">RWM</th> <th data-bbox="1688 371 1879 421">Reading</th> <th data-bbox="1879 371 2058 421">Writing</th> <th data-bbox="2058 371 2172 421">Maths</th> </tr> </thead> <tbody> <tr> <td data-bbox="1211 421 1516 464">Convertor</td> <td data-bbox="1516 421 1688 464">46%</td> <td data-bbox="1688 421 1879 464">61%</td> <td data-bbox="1879 421 2058 464">67%</td> <td data-bbox="2058 421 2172 464">61%</td> </tr> <tr> <td data-bbox="1211 464 1516 507">Sponsored</td> <td data-bbox="1516 464 1688 507">36%</td> <td data-bbox="1688 464 1879 507">50%</td> <td data-bbox="1879 464 2058 507">62%</td> <td data-bbox="2058 464 2172 507">55%</td> </tr> <tr> <td data-bbox="1211 507 1516 550">LA Maintained</td> <td data-bbox="1516 507 1688 550">52%</td> <td data-bbox="1688 507 1879 550">65%</td> <td data-bbox="1879 507 2058 550">72%</td> <td data-bbox="2058 507 2172 550">66%</td> </tr> <tr> <td data-bbox="1211 550 1516 593">National</td> <td data-bbox="1516 550 1688 593">53%</td> <td data-bbox="1688 550 1879 593">66%</td> <td data-bbox="1879 550 2058 593">74%</td> <td data-bbox="2058 550 2172 593">70%</td> </tr> <tr> <td data-bbox="1211 593 1516 644">LA (All schools)</td> <td data-bbox="1516 593 1688 644">49%</td> <td data-bbox="1688 593 1879 644">62%</td> <td data-bbox="1879 593 2058 644">70%</td> <td data-bbox="2058 593 2172 644">64%</td> </tr> </tbody> </table> <p data-bbox="1211 679 1760 715">Secondary Achievement (Unvalidated)</p> <p data-bbox="1211 748 2083 882">The majority of the work the service provides is in primary schools because there are relatively few maintained secondary schools. Performance is strongest in the converter academy group with LA Maintained secondary showing the next strongest performance.</p> <table border="1" data-bbox="1198 917 2188 1340"> <thead> <tr> <th data-bbox="1198 917 1550 1163">School Type</th> <th data-bbox="1550 917 1756 1163">Number of pupils on roll at end of KS4</th> <th data-bbox="1756 917 1989 1163">Average Attainment 8 score per pupil</th> <th data-bbox="1989 917 2188 1163">Progress 8 measure</th> </tr> </thead> <tbody> <tr> <td data-bbox="1198 1163 1550 1254">National State Funded</td> <td data-bbox="1550 1163 1756 1254"></td> <td data-bbox="1756 1163 1989 1254">49.9</td> <td data-bbox="1989 1163 2188 1254">-0.03</td> </tr> <tr> <td data-bbox="1198 1254 1550 1340">SUFFOLK</td> <td data-bbox="1550 1254 1756 1340">7165</td> <td data-bbox="1756 1254 1989 1340">48.4</td> <td data-bbox="1989 1254 2188 1340">0.02</td> </tr> </tbody> </table>	% of pupils at the Expected Standard (2016)					School Type	RWM	Reading	Writing	Maths	Convertor	46%	61%	67%	61%	Sponsored	36%	50%	62%	55%	LA Maintained	52%	65%	72%	66%	National	53%	66%	74%	70%	LA (All schools)	49%	62%	70%	64%	School Type	Number of pupils on roll at end of KS4	Average Attainment 8 score per pupil	Progress 8 measure	National State Funded		49.9	-0.03	SUFFOLK	7165	48.4	0.02
% of pupils at the Expected Standard (2016)																																																			
School Type	RWM	Reading	Writing	Maths																																															
Convertor	46%	61%	67%	61%																																															
Sponsored	36%	50%	62%	55%																																															
LA Maintained	52%	65%	72%	66%																																															
National	53%	66%	74%	70%																																															
LA (All schools)	49%	62%	70%	64%																																															
School Type	Number of pupils on roll at end of KS4	Average Attainment 8 score per pupil	Progress 8 measure																																																
National State Funded		49.9	-0.03																																																
SUFFOLK	7165	48.4	0.02																																																

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding			
				LA maintained	1705	49.8	0.04
				Sponsored	1502	43.8	-0.18
				Convertors	3560	50.8	0.12
				Free Schools	261	44.5	-0.05
				<p>5. The County Music Service is funded from three sources of funding; a ring-fenced national Music Hub grant, trading income, and a small contribution from DSG. Suffolk County Council is the lead organisation for the Suffolk Music Education Hub. This funding has enabled large-scale Suffolk initiatives such as the availability of our Gamelan to schools, the annual Celebration of Schools' Music - now preparing for the 29th anniversary of its founding in 1988, and other major music education projects with Aldeburgh Music and national and international professional ensembles and artists working in Suffolk schools, etc. all of which are beyond what individual schools could ever access, fund or manage.</p>			
Looked After Children Education Service	373,779	£4.20	The funding is used to enable the Suffolk Virtual School to fulfil the local authority's statutory duties in relation to educational outcomes for children in care. This supports all schools and governing bodies where Children in Care to Suffolk County Council are on the school roll to meet their statutory duties to looked after	<ol style="list-style-type: none"> 1. Providing training and advice for designated teachers for looked after children. The governing body of every maintained school, academy and free school must appoint a designated teacher for looked after children (Children and Young Persons Act, 2008, and Education Funding Agency agreements). The designated teacher must lead the school staff on meeting the needs of looked after children and must undertake appropriate training. 2. Providing training and advice to governing bodies and operating its own Virtual School Governing Body, with Suffolk head teacher 			

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
			children.	<p>membership (both of which have particular importance in the context of the Ofsted East of England priority in raising attainment for looked after children).</p> <ol style="list-style-type: none"> 3. Providing the Designated Teacher App (or online guidance if preferred) free to all Suffolk schools. The app and guidance provide detailed information on the role and tasks of designated teachers. 4. Providing a website on the main SCC website, where advice, documentation and latest news can be derived. 5. Providing a straightforward system of data collection for attainment of looked after children from schools and, linked to that, ensuring that the Pupil Premium Grant Plus for looked after children reaches schools under the conditions of grant and all statutory requirements. 6. Providing direct links to the Virtual Schools of other authorities where looked after children from those authorities are placed in Suffolk schools. 7. Having seven “school facing” staff to provide information, advice and support on individual cases. 8. In partnership with Suffolk schools, achieving a huge reduction in persistent absence for looked after children, reducing from 15% to 3.2% over ten years and now well below the national average.

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
School Support	706,389	£7.83	This funding is used to support key processes around the high needs block, and other school facing processes, such as CAF work.	<ol style="list-style-type: none"> 1. Within the High Needs block this funding is used to meet the costs of the 'HNB Hub' which undertakes the termly census of high needs pupils, undertakes moderation, and provides the data required for the allocation of top-up funding to schools. Without this resource the current process could not operate and funding could not be targeted to schools on the basis of pupil needs as it is now. The number of pupils requiring top-up funding has increased term on term, and we are now dealing with over 3,000 pupils each term, an increase of over 600 on the since the start of the funding reforms in 2013. This has been done with no additional resource. 2. The funding is also used to manage the processes around issuing Statements and EHCPs. This is also a significant level of workload and one that is increasing over time. 3. Finally this funding supports the administration and co-ordination of the CAF / TAC process. If this funding was not available this work would have to fall upon schools when they were referring a child for a CAF assessment.
Total	7,980,927		Excluding ESG retained duties and growth fund	

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
Growth fund	1,780,000	£19.73	To support growth in pre-16 schools to meet basic need within the authority and pre-opening costs for new schools.	Without this funding, schools with growing pupil numbers would need to teach extra children until the following financial year without additional funding. This funding is also used to support new school start-ups for costs such as the appointment of a headteacher in advance of the school opening.
Education Support Grant	1,500,000	£16.62 but no real	The role of local authorities in supporting the provision of excellent	Without this funding, the LA would not be able to meet its statutory duties.

Area	Budget £	Approx. £ per pupil	How the funding is used	Impact and Outcomes of the funding
– retained duties		cost as transfer of existing funding	education for all children of compulsory school age is to ensure that every child has a school place and ensuring fair access through admissions and transport arrangements; ensuring the needs of vulnerable pupils are met; and to act as a champion for all parents and families. On top of these responsibilities, local authorities have a key role in shaping school provision in their area, and to encourage an increasing number of academies.	
Total	11,260,927		Including growth fund and ESG (equates to 2.9% of the schools block)	

Annex B

Behaviour Support Service

The Behaviour Support Service offers a flexible approach to meet the individual needs of both the pupil and the educational setting. The team currently provides whole school training and advice for individual or groups of teachers to help staff manage and support children with behavioural difficulties at risk of exclusion and direct work with pupils. Teachers are equipped with a range of strategies that can be incorporated into their classroom practice to re-engage pupils with challenging behaviour and improve their attainment. In the newly merged service much of this work will continue except it will include working with children who have a diagnosis of ASD and apply new assessment tools such THRIVE and those provided by the Autism Education Trust.

At present, each pupil worked with has two behaviour targets on a 10 point scale which are agreed between the school and the service. The impact is measured by demonstrating a significant decrease in the frequency and extent of the behaviours for each of the targets. During the first 4-6 weeks of an intervention 86% of pupils made progress with 12% making more than 7 points of progress. The service continued to work with the remaining 14% until measureable progress could be demonstrated and their behaviour has improved. Only 0.7% (5 out of 651) in 2015/16 made no progress at all after receiving intervention from the Behaviour Support Service.

The service has supported the in Year Fair Access Panel making a significant impact in the reduction of the number of permanent exclusions with a 20% decrease in PEX since 2013/14 compared to a rise nationally of permanent exclusions by 12.5%. This has helped to keep pupils in their local schools, within their communities and achieve in a mainstream setting without the disruption of an alternative placement.

The evidence suggests that there is a clear correlation between the decrease in early intervention services and an increase in demand for AP placements. The BSS budget has already incurred a budget reduction through the de-delegation since 2012/13 by £689,500 this has significantly reduced the BSS workforce and the number of children they have been able to support, the consequence being that there has had to be an additional £1,210,138 invested into the AP sector to cope with the increase in referrals. Therefore by reducing the amount of spend in early intervention we have incurred a greater cost to schools/ academies by £520,638 and been able to support less children.

The continuation of the funding will allow the BSS to complete the merger with the County Inclusion Support Service which will provide a strengthened locality based early intervention service providing a more intensive intervention with a focus on the most vulnerable learners across all schools and academies. This will help to maintain mainstream school placements and prevent further permanent exclusions, referrals to more costly alternative provision placements and out of county special schools thereby helping to reduce the pressure on the high needs block spend.

There have also been a number of positive comments from schools through the recent survey monkey regarding the impact of the service:

personal touch - that they really get to know the children they are working with and take time to get to know the school and families. (Roman Hill Primary School)

BSS were responsive to our needs very quickly and the support received has been valuable. Thank you. (Handford Hall Primary School)

The support we have received from BSS has been fantastic. From informal meetings with staff to ensure behaviour plans and risk assessments are as effective as possible, to attending TAC meetings and 1:1 work with pupils, this service is fantastic. We have really appreciated the adhoc informal advice too - emails, telephone calls etc. (Wickhambrook Primary School)

We have had no problems with accessing or using either service and BSS in particular has proved to be extremely flexible in tailoring their support to our needs - including very high (daily) levels of individual support when appropriate to facilitate the integration of a troubled pupil into mainstream, where he successfully remains. (St. Pancras Primary School)

The support of BSS has been invaluable so keeping BSS support workers would be great. (Bedfield Primary School)

We have been extremely pleased with the work that Rebecca has done with our students and the resources she has provided especially the Calm Plans, Trick leaflets and ADHD strategy sheet – all of which we are continuing with. We have seen a positive change in their behaviour (East Bergholt High).

Georgina Green
Head of Service Development SEN/AP
Children and Young People's Service

Annex C

SUFFOLK COUNTY COUNCIL CHILDREN AND YOUNG PEOPLES SERVICE

GROWTH POLICY 2016-2017

Summary of Growth Policy

This document sets out the criteria that will be used and applied to allocate funding to schools under Suffolk County Council, Children and Young Peoples Services Growth Policy.

In particular funding will be allocated on the following methods.

1. **New Class Funding** – this relates to the Local Authorities requirement for schools to take on additional half form and full form entries into the school above what they currently provide to deal with increase need in those schools and surrounding catchment areas.

2. **Low Level Basic Need Funding** - this relates specifically to pupil growth in the whole school where the Local Authority are aware of local pressures on the schools and will pay out to those schools which apply and meet the necessary criteria.

3. **Schools Going Through School Organisation Review (SOR)** - Any SOR school which is taking on an additional class will also be entitled to a Class Setting Up Allowance. The allowance for this will be set at £5,000 per new class. These schools have had their pupil numbers adjusted (as agreed by the DfE) to reflect the change to their school and therefore will not receive the full class funding as used for new reception classes as detailed above.

For Primary schools, the school is taking on an additional Year 5 and Year 6 class over two years. For a Secondary High/Upper school, the school will take on Year 7 and Year 8 in one year, the same time that its feeder Middle school closes

4. **Year 7 and Year 8 Additional Funding** – this relates specifically to Secondary High/Upper schools going through SOR where the Local Authority and the School agree an estimate of Year 7 and Year 8 pupils numbers that the school should be funded for as part of their delegated budget. Where these numbers are then significantly short of the actual September intake and pupils are admitted because of basic need requirement the LA will then allocate additional funding for those pupils.

5. **New Schools and Significantly Growing Schools Funding** – this relates to allocating funds to brand new schools and those schools that are opening 10 new classrooms in one year (this applies to SOR and non SOR). This provides a pre-opening budget to pay for those costs incurred before the school has any pupils to ensure that the school can be operational on day one of opening.

New Class Funding

Schools which are requested by the Local Authority to take on additional half form or full form entries into Reception and above what they currently provide will be eligible for New Class Funding.

A school would take in an half or full form entry at the start of each Autumn Term and as school budgets are based on the previous Autumn Term census the school in effect sees a funding shortfall for these additional pupils for the period September to March. These new pupils will then feature in the following year's census and the school will receive the appropriate funding for them.

The funding being made under this policy to the school is to recognise the shortfall that exists and to enable a school to appoint the necessary staff and set up and furnish a new class room. The funding recognises the cost of a classroom rather than the number of pupils who may then occupy it.

The funding that is being made available for 2015-16 is based on the following full year figures:

1.0 FTE Teacher at UPS Level 1	=	£41,711
0.5 FTE Teaching Assistant – Mid Point Grade 3 (Point 16)	=	£10,503
Class Setting Up Allowance	=	£ 5,000
Total	=	£57,214

As the period in question is September to March, 7/12ths of this level of funding will be paid to the relevant schools.

Teacher	=	£24,331
Teaching Assistant	=	£ 6,127
Class Setting Up Allowance	=	£ 5,000
Total	=	£35,458

Please note that under the current Education Funding Agency funding arrangements eligible Academies will receive the full payment of £57,214. £35,458 will be paid for the period September to March and then £21,756 will be paid in the following financial year for the period April to August. Academies do not receive the funding from the new pupils until the start of the academic year. The Local Authority claims the funding back through academy recoupment on the Schools APT submission in January.

Schools with Local Authority Request for Full Form Entry

For those schools which are taking on a full form of entry (i.e. going from a one class of 30 to two classes of 30) the final structure of the school will mean that the number of classes increases from 7 (those schools with Yr R to Yr 6) to 14. This means that at the start of each financial year the school would be eligible and receive a lump sum payment of £35,458.

This payment would be made to the school as long as the school was fulfilling the requirement requested by the Local Authority. The Local Authority reserves the right to adjust the funding accordingly if the class situations change however any agreements/requests that have been made by the LA will be honoured in that financial year. The LA recognises that it is possible for potential pupil growth to not affect the school as expected but the school will still have actioned a plan at the LA's request and will have made arrangements to appoint and furnish for a new class.

Schools with Local Authority Request for Half Form Entry

For those schools which are taking on a half form of entry (i.e. going from 30 pupils to 45 pupils) the final structure of the school will mean that the number of classes required increases from 7 (those schools with Yr R to Yr 6) to 11. This will mean that these schools will have to manage mixed classes however the Local Authority recognises the need for funding in order to support this change and would pay the lump sum of £35,458 in the first four years so that schools were able to plan for this changes rather than the LA spread the funding over the full 7 years of change.

This payment would be made to the school as long as the school was fulfilling the requirement requested by the Local Authority. The Local Authority reserves the right to adjust the funding accordingly if the class situations change however any agreements/requests that have been made by the LA will be honoured in that financial year. The LA recognises that it is possible for potential pupil growth to not affect the school as expected but the school will still have actioned a plan at the LA's request and will have made arrangements to appoint and furnish for a new class

Annex A attached shows an example of the changes resulting from increased pupils, differing forms of entry and the funding that will be made available.

Payment of both the full form entry and half form entry will be paid normally at the start of the financial year once approval has been given by the CYP Schools Infrastructure Team that the relevant entry is taking place in school.

Low Level Basic Need Funding

The Local Authority recognises that there are areas of Suffolk which are undergoing significant changes and increasing pupil numbers due to changes arising in particular from the Schools Organisation Review. The increase of these pupils into a school may not require or generate a new class but will have an impact on the organisation of the school.

Therefore any school which feels it is subject to this change will be able to apply to the Local Authority for Low Level Basic Need funding in order that they are able to continue to provide efficient education to meet the needs of the local population. This will ensure that funding is not issued for general pupil growth in all schools, only those schools where the Local Authority recognises the need to support the school.

To clarify, schools which have general pupil growth, also known as popular growth, outside of this Low Level Basic Need funding will not be entitled to receive this funding and the funding for those pupils will only appear in the following year's school budget when the pupils are then showing in the relevant school census.

Low Level Basic Need funding will be calculated by comparing one years October census, the census which the current funding is based on with the in year October census which funds the following years budget. For the purpose of the calculation only Reception Year pupils to Year 11 pupils will count.

Any increase between those two figures of more than 10% will be eligible to receive funding.

As part of the calculation 10% of the previous October census will be deducted from the eligible children and it is the remaining numbers will be used to calculate the additional funding for the period September to March.

Schools would then receive the eligible number of pupils multiplied by 7/12ths of the relevant AWPU value, as used for the Basic Entitlement.

In exceptional cases agreed by the Local Authority where the increase in pupils is known to have existed in year but outside of the normal September intake then the eligible number of pupils will be multiplied by the appropriate number of months divided by 12 and multiplied by the appropriate number of months divided by 12 of the AWPU value, as used for the Basic Entitlement.

A worked example and further information is shown in Annex B.

Any school which is due to receive funding through Low Level Basic Need but has also received funding for New Classes will see the New Class funding deducted from the proposed Low Level Basic Need allocation otherwise the Local Authority is in effect double funding the same pupils, albeit through differing mechanisms.

Funding for Low Level Basic Need will be paid to schools by the end of each Autumn Term following the collation of the October census data.

Schools Going Through School Organisation Review (SOR) – New Class Funding

Any SOR school which is taking on an additional class will also be entitled to a Class Setting Up Allowance. The allowance for this will be set at £5,000 per new class. These schools have had their pupil numbers adjusted (as agreed by the DfE) to reflect the change to their school and therefore will not receive the full class funding as used for new reception classes as detailed above.

For Primary schools, the school is taking on an additional Year 5 and Year 6 class over two years. For a Secondary High/Upper school, the school will take on Year 7 and Year 8 in one year, the same time that its feeder Middle school closes.

This payment will be made at the start of the financial year in which the pupils are due to attend the school, in effect the first year of transition. For both Primary and Secondary schools the payment will be made in full during the year in which the pupils start attending Year 5 for Primary and Year 7 and 8 for Secondary.

Year 7 and Year 8 Additional Funding – High / Upper Schools

Secondary High/Upper schools that are going through Schools Organisation Review (SOR) have their Year 7 and Year 8 pupil numbers estimated for the purpose of providing a full year delegated budget. This estimate is based on information from the Local Authorities Admission Teams alongside the schools own estimates.

The latest version of the guidance for use of the growth funds states that;
*The growth fund should not be used to support schools which are undergoing reorganisations to change the age range and /or admitting additional year groups. We expect the authority to apply to vary the pupil numbers in these cases, based on the estimated intake in September. **An authority may, however, wish to add some criteria for the use of the growth fund where the estimated pupil numbers are significantly short of the actual September intake and where the additional pupils are admitted because of basic need requirements.** Adjustments to reflect differences between actual numbers and estimates in these situations would otherwise have to be deferred until the following financial year, subject to the regulations in place at the time*

The Local Authority has gained permission to vary pupil numbers based on an estimated intake in September but it also recognises that this estimate is the best guess made at the time and if the numbers are significantly more, then the school will be missing considerable funding and it would not be acceptable to just defer to the following year when the funding will match the actual pupils.

The Local Authority will therefore issue budgets to the school based on its best information and the actual numbers will be reviewed once known. Where the actual funded numbers for Year 7 and Year 8 are 5% greater than used for the original estimate then the Local Authority will fund the difference using the KS3 AWPU value only.

The funding is provided as this is a clear example of the Local Authority meeting basic need requirements.

A worked example is shown in Annex C.

New school and significantly growing schools funding

Where a new primary or secondary school is opened in Suffolk or schools (SOR and non SOR) are significantly growing (significant growth is defined as the establishment of 10 new classrooms in one year), revenue funds will be set aside to pay for the opening costs of that school. The funding will be split into two parts. New schools will be eligible for both elements of the funding. Significantly growing schools will be eligible for part two funding only.

Part one is for the pre-opening costs this is a block allowance of £191,000 for a primary school and £259,500 for a secondary school.

The calculation for each phase is based on the costs of employing a Headteacher, a Deputy, Business/Finance Manager and Site Manager before the school opens. There is also an allowance set aside for advertising, travel and training. The Governing body however are able to spend the funding as they see fit for their school.

Heading	Secondary School		Primary School	
	Resource Lead Time	Total Start Up Funding	Resource Lead Time	Total Start Up Funding
Headteacher	1 F.T.E. for 8 months	£78,000	1 F.T.E. for 8 months	£52,000
Business Manager	1 F.T.E. for 4 months	£18,000	1 F.T.E. for 4 months	£13,000
Deputy Headteacher	1 F.T.E. for 4 months	£32,000	1 F.T.E. for 4 months	£24,000
Site Manager	1 F.T.E. for 2 months	£8,000	1 F.T.E. for 1 month	£8,000
Admin Officer	1 F.T.E. for 6 months	£18,000	1 F.T.E. for 6 months	£18,000
Recruitment Costs		£15,000		£10,000
Start up costs		£57,500		£45,000
Non Pay Costs		£30,000		£20,000
Miscellaneous Costs		£3,000		£1,000
Total Start Up Funding		£259,500		£191,000

Part two is a setting up allocation which is made for each classroom that the school will have. This is to pay for the desks, chairs, equipment in each classroom in the school. The

calculation is based on average costs. However for part two payments may be made in kind where equipment from closing schools can be re-deployed. The basic cost is £5,000 per class with 50% increase to £7,500 for specialised classrooms (i.e. Food Technology, Design and Technology, Science, Art and ICT). Please see Annex D for a breakdown of the costs. In addition to the funding per class we will also supply a block payment of £25,000 for primary and £50,000 to secondary to cover the cost of establishing office and communal space etc.

This will still not necessarily fund all the costs and is based on averages; schools may choose to spend more and enter into a licensed deficit arrangement and use this to fund one off revenue costs, recovering the deficit in later years as they could before.

Once the school is opened then the Local Authority expects the schools delegated budget to pay for the continuing costs of the school.

Academies and Free Schools

Academies and Free Schools are eligible for funding through this policy as the funding for growth is held by the Local Authority. However DfE guidance is clear that any funding paid to any school whether Local Authority Maintained, Academy or Free School must be doing so as part of basic need. In simple terms, the Local Authority has requested the establishment to take on additional pupils and year groups.

Annex A

FUNDING FOR FULL FORM ENTRY INTO SCHOOL

		1	2	3	4	5	6	7	Total Pupils	Teachers Required	AWPU Funding	7/12ths LA Funding
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19				
Pupils On Roll	Oct-12	30	30	30	30	30	30	30	210	7		
2013-14 AWPU Funding		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			525,000	
Pupils On Roll	Oct-13	60	30	30	30	30	30	30	240	8		
LA To Fund New Class	Oct-13	35,458.00										35,458
Pupils On Roll	Oct-13	60	30	30	30	30	30	30	240	8	600,000	
2014-15 AWPU Funding		150,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00				
Pupils On Roll	Oct-14	60	60	30	30	30	30	30	270	9		
LA To Fund New Class	Oct-14	35,458.00										35,458
Pupils On Roll	Oct-14	60	60	30	30	30	30	30	270	9	675,000	
2015-16 AWPU Funding		150,000.00	150,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00				
Pupils On Roll	Oct-15	60	60	60	30	30	30	30	300	10		
LA To Fund New Class	Oct-15	35,458.00										35,458
Pupils On Roll	Oct-15	60	60	60	30	30	30	30	300	10	750,000	
2016-17 AWPU Funding		150,000.00	150,000.00	150,000.00	75,000.00	75,000.00	75,000.00	75,000.00				
Pupils On Roll	Oct-16	60	60	60	60	30	30	30	330	11		
LA To Fund New Class	Oct-16	35,458.00										35,458
Pupils On Roll	Oct-16	60	60	60	60	30	30	30	330	11	825,000	
2017-18 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	75,000.00	75,000.00	75,000.00				
Pupils On Roll	Oct-17	60	60	60	60	60	30	30	360	12		
LA To Fund New Class	Oct-17	35,458.00										35,458
Pupils On Roll	Oct-17	60	60	60	60	60	30	30	360	12	900,000	
2018-19 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	75,000.00	75,000.00				
Pupils On Roll	Oct-18	60	60	60	60	60	60	30	390	13		
LA To Fund New Class	Oct-18	35,458.00										35,458
Pupils On Roll	Oct-18	60	60	60	60	60	60	30	390	13	975,000	
2019-20 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	75,000.00				
Pupils On Roll	Oct-19	60	60	60	60	60	60	60	420	14		
LA To Fund New Class	Oct-19	35,458.00										35,458
Pupils On Roll	Oct-19	60	60	60	60	60	60	60	420	14	1,050,000	
2020-21 AWPU Funding		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00				
Pupils On Roll	Oct-20	60	60	60	60	60	60	60	420	14		
LA To Fund New Class	Oct-20											0
Total Additional Funding Given To School For New Classes												248,206

FUNDING FOR HALF FORM ENTRY INTO SCHOOL

		1	2	3	4	5	6	7	Total Pupils	Teachers Required	AWPU Funding	7/12ths LA Funding
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19				
Pupils On Roll	Oct-12	30	30	30	30	30	30	30	210	7		
2013-14 AWPU Funding		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			525,000	
Pupils On Roll	Oct-13	45	30	30	30	30	30	30	225	8		
LA To Fund New Class	Oct-13	35,458.00	0.00	0.00	0.00	0.00	0.00	0.00				35,458
Pupils On Roll	Oct-13	45	30	30	30	30	30	30	225	8		
2014-15 AWPU Funding		112,500.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			562,500	
Pupils On Roll	Oct-14	45	45	30	30	30	30	30	240	8		
LA To Fund New Class	Oct-14	35,458.00										35,458
Pupils On Roll	Oct-14	45	45	30	30	30	30	30	240	8		
2015-16 AWPU Funding		112,500.00	112,500.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00			600,000	
Pupils On Roll	Oct-15	45	45	45	30	30	30	30	255	9		
LA To Fund New Class	Oct-15	35,458.00										35,458
Pupils On Roll	Oct-15	45	45	45	30	30	30	30	255	9		
2016-17 AWPU Funding		112,500.00	112,500.00	112,500.00	75,000.00	75,000.00	75,000.00	75,000.00			637,500	
Pupils On Roll	Oct-16	45	45	45	45	30	30	30	270	9		
LA To Fund New Class	Oct-16	35,458.00										35,458
Pupils On Roll	Oct-16	45	45	45	45	30	30	30	270	9		
2017-18 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	75,000.00	75,000.00	75,000.00			675,000	
Pupils On Roll	Oct-17	45	45	45	45	45	30	30	285	10		
LA To Fund New Class	Oct-17	0.00										0
Pupils On Roll	Oct-17	45	45	45	45	45	30	30	285	10		
2018-19 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	75,000.00	75,000.00			712,500	
Pupils On Roll	Oct-18	45	45	45	45	45	45	30	300	10		
LA To Fund New Class	Oct-18	0.00										0
Pupils On Roll	Oct-18	45	45	45	45	45	45	30	300	10		
2019-20 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	75,000.00			750,000	
Pupils On Roll	Oct-19	45	45	45	45	45	45	45	315	11		
LA To Fund New Class	Oct-19	0.00										0
Pupils On Roll	Oct-19	45	45	45	45	45	45	45	315	11		
2020-21 AWPU Funding		112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00			787,500	
Pupils On Roll	Oct-20	45	45	45	45	45	45	45	315	11		
LA To Fund New Class	Oct-20	0.00										0
Total Additional Funding Given To School For New Classes												141,832

Annex B

Low Level Basic Need - Eligibility

Either,

- a) School has an increase of pupils from October 2015 to October 2016 which requires the school to reorganise their class structure to meet the basic need and is approved to be eligible by CYP Schools Infrastructure Team.
- b) School has been requested by the Local Authority to take on additional pupils but it does not fall under the New Class Funding part of the Growth Policy.

For both a) and b) schools must also have a 10% increase in pupils between October 2015 and October 2016 census to attract funding.

How to Apply

Any school that believes it meets the eligibility criteria for Low Level Basic Need Funding will need to contact the CYP Schools Infrastructure Team and demonstrate the schools need to re-organise. In particular show the schools Class Organisation as it currently stands and where it will be once the additional pupils are in school. Any supporting commentary should also be included but does not need to be exhaustive. Schools which are proved to be eligible will then go through the calculation and any funding that the school is entitled to will be paid to them by the end of the Autumn Term.

Schools are advised to check that they would receive funding before they apply to ensure it is beneficial to do so. It is possible to be eligible and not receive funding

depending on the pupil numbers involved.

Funding

Schools which demonstrate the need to reorganise and meet the 10% increase will receive funding based on the following calculation. The pupil numbers to use are Year R to Year 11 only.

Oct 16 census – Oct 15 census = **x** eligible pupils

x pupils – 10% of Oct 15 census = **y** pupils to fund

y pupils x £1,554 (7/12ths of £2,664) = **£ allocation**

Worked Example

14.3% Increase

120 pupils – **105** pupils = **15** eligible pupils

15 pupils – **10.5** pupils = **4.5** pupils to fund

4.5 pupils x £1,554 = **£6,993**

Additional Information

Schools should be aware that this funding in itself will not support the cost of a new class and nor is it meant to. The funding is set aside to assist schools in making these particular changes and full year funding for increasing pupils will then form part of the following year's delegated budget. The Department for Education have made it clear that any growth funding that is paid to schools must meet the Basic Need requirement and school pupil growth (sometimes referred to as popular growth) outside of this will be funded accordingly in the following years budget.

Low Level Basic Need Calculation – Other Examples

School A

October 2015 Census: 40

October 2016 Census 48

Increase of 20.0% which is above the criteria of 10.0%

48 – 40 = 8 eligible pupil

8 pupils – 4 (10% of October 2015 census) = 4 pupils

4 pupils x £1,554 (7/12ths of £2,664) = £6,216

School B

October 2015 Census: 215

October 2016 Census 238

Increase of 10.7% which is above the criteria of 10.0%

$238 - 215 = 23$ eligible pupil

23 pupils – 21.5 pupils (10% of October 2015 census) = 1.5 pupils

1.5 pupils x £1,554 (7/12ths of £2,664) = £2,331

School C

October 2015 Census: 215

October 2016 Census 235

Increase of 9.3% which is below the criteria of 10.0%

Therefore no funding to be allocated to school.

Annex C

Year 7 and Year 8 Additional Funding – High/Upper Schools Only

School Funded Based on Following Figures

Year 7	163	(280 x 7/12ths)
Year 8	163	(280 x 7/12ths)
Total	326	

Actual Numbers

Year 7	190	(330 x 7/12ths)
Year 8	196	(336 x 7/12ths)
Total	386	

Additional 60 pupils is an increase of 18.4% and therefore the 60 pupils will be funded.

60 pupils x KS 3 AWPU (7/12ths already accounted for in pupil calculation)

$60 \times \text{£}3,868 = \text{£}232,080$

School Funded Based on Following Figures

Year 7	105	(180 x 7/12ths)
Year 8	105	(180 x 7/12ths)
Total	210	

Actual Numbers

Year 7	119	(204 x 7/12ths)
Year 8	119	(204 x 7/12ths)
Total	238	

Additional 28 pupils is an increase of 13.3% and therefore the 28 pupils will be funded.

28 pupils x KS 3 AWPU (7/12ths already accounted for in pupil calculation)

28 x £3,868 = £108,304

Annex D – Class Room set up

New Classroom Set up costs		
TASK		
ICT		
Interactive Whiteboard - Basic Smartboard 660i 64", 2 year return to base warranty, Smart SBA-L Speakers 600i/800i, Smart UF75 projector for SB660/SB880,		£ 900
visuliser - Basic		£ 229
projector - Basic		£ 352
2 computers for pupils		£ 800
Camera (Canon IXUS 132 Silver Digital)		£ 89
ICT installation		£ 646
TOTAL		£ 3,016
Furniture		
Desks for children (15)		£ 465
Chairs for children (30)		£ 268
Chair for teacher (1)		£ 22
Desk for teacher (1)		£ 129
Trays (1 x 32)		£ 210
Storage (1 x 12 jumbo tray)		£ 201
Cupboards (1 x large cupboard + 1 x mobile cupboard)		£ 316
Pupil equipment for learning:		
Copier paper (1 pack of 5 reams)		£ 2
Wooden rack of scissors (1 set of 32)		£ 13
Ready mixed paint class pack (1 pack of 12)		£ 17
Paint brushes (1 pack of 30)		£ 8
Paint palette (10)		£ 10
Map		£ 9
TOTAL		£ 1,669
Learning Equipment		
Pupil whiteboard (1)		£ 46
Maths Equipment - Maths Set (30)		£ 63
Calculators (30)		£ 84
Books (1 pack 50 x3)		£ 49
Pencils (1 pack of 144 assorted colours)		£ 49
Pencils (1 pack of 12 x 3)		£ 3
Felt tips (1 pack of 144 assorted colours)		£ 13
Pens (1 pack 42)		£ 9
TOTAL		£ 316
Basic Class Cost per class		£ 5,000
50% premuim for Specialist Classrooms ICT, DT, Food Tech and Science per class		£ 7,500
Block Sum Primary		£ 25,000
Block Sum Secondary		£ 50,000