Wes	t Berkshire Schools' Forum
Title of Report:	Primary & Secondary School Formula & School Budget for 2015/16
Date of Meeting:	19 th January 2015
Contact Officer(s)	Claire White
For Decision	1

1. Background

- 1.1 The primary and secondary school formula for 2015/16 was agreed by Schools' Forum on 29th September 2014 and approved by the Council's Executive on 9th October 2014 without any change. It was submitted to the Education Funding Agency (EFA) by the deadline of 31st October.
- 1.2 The EFA accepted the submission as being compliant, and no changes are required to the formula. Now that the data from the October 2014 census is available, and we have received our final Dedicated Schools Grant (DSG) allocation for the Schools Block for 2015/16, the final funding rates need to be set in accordance with funding available, and the final formula submitted to the EFA by 20th January 2015. Maintained schools are to be notified of their formula allocations by 27th February 2015.

2. Schools Block DSG Allocation for 2015/16

2.1 The schools block DSG allocation for 2015/16 has now been confirmed as follows (shown alongside the 2014/15 allocation as a comparison):

	2014/15	2015/16
Primary Pupils October census	12,607	12,811
Secondary Pupils October census	9,312	9,249
Adjustments (reception & Resource places)	-70	-68
Total Pupil Numbers	21,849	21,992
Guaranteed Unit of Funding	£4,359	£4,367.93
	£'000	£'000
Total School Block DSG	£95,240	£96,060
Add NQT Funding	£33	£33
Less Carbon Reduction Commitment	-£123	
Actual DSG to be Received for Year	£95,150	£96,093
Assumed Carry Forward from Prior Year	-£23	0
TOTAL GRANT AVAILABLE IN YEAR	£95,127	£96,093

2.2 It is assumed that the carry forward from 2014/15 will be nil, with the over allocation of DSG in 2014/15 being offset by an underspend in the growth fund and falling rolls fund in 2014/15.

3. Centrally Retained Budget

3.1 Under School Finance Regulations, funding for a few specified purposes can be deducted from the DSG (be centrally retained) before the balance is allocated out to schools via the formula. It is recommended that the Schools' Forum approve the following amounts to be centrally retained:

Purpose:	14/15 Budget	15/16 Budget	Notes
Growth Fund/Infant Class Size	250,000	250,000	As agreed at SF on
			29/9/14. See
			Appendix C
Falling Rolls Fund	120,000	40,000	As agreed at SF on
			29/9/14. See
			Appendix D
Licences	76,120	126,000	National copyright
		(estimate –	licenses agreement -
		final figure due	to include 4
		from DfE in	additional licences in
		January)	15/16. Met centrally
			so saving to
			individual schools
Servicing of Schools' Forum	42,220	42,220	No change
School Admissions	309,070	309,070	No change
Total Centrally Retained	797,410	767,290	

3.2 After deducting £767k from the total grant available of £96,093k, this leaves £95,326k for distribution to schools.

4. Proposed Funding Rates for Schools Formula

- 4.1 At the meeting of the Schools' Forum on 29th September 2014, it was agreed that funding rates would remain the same for each factor, and should additional funding be available then this be distributed to all schools by adding to the per pupil funding rate.
- 4.2 After uploading the formula with the October 2014 census data, and running the formula using existing rates, the total funding required is £94,973k. Appendix A details the formula and funding required for each factor. This leaves £353k headroom available for distribution.
- 4.3 Bearing in mind that the funding received per block is not ring fenced, the options for the schools block headroom are as follows:
 - 1. Increase the per pupil funding rate as previously agreed, which works out at £18 per pupil. Appendix B shows the effect on each individual school with and without this increase.
 - 2. Do not allocate the headroom in 2015/16 and leave as a contingency to meet any funding shortfall in the high needs block if needed in year (as detailed in other reports on this agenda).

The recommendation from the Heads Funding Group is:

- 1. Agree the centrally retained budget as set out in paragraph 2.3
- 2. Allocate the headroom out to schools on a per pupil basis and agree the formula rates for 2015/16

Appendices

Appendix A – School Formula 2015/16 (prior to any headroom allocation)

Appendix B – School Funding Allocation Summary by School 2015/16

Appendix C – Growth Fund Criteria 2015/16

Appendix D – Falling Rolls Fund Criteria 2015/16

Appendix A

Local Authority Funding Reform Profe	orma										
LA Name:	West Berk	shire									
LA Number:	869										
Pupil Led Factors											
	Reception uplift	Yes	Pupil	Units	49	9.00		•			
								Proportion of			
1) Basic Entitlement	Description	Amour	nt per pupil	Pupil	Units	Sub Total	Total	Total total pre MFG funding (%)		ıl SEN (%)	
Age Weighted Pupil Unit (AWPU)	Primary (Years R-6)	£2	,919.00	12.8	11.00	£37,395,309		39.55%	2 1	2.09%	
	Key Stage 3 (Years 7-9)		,346.00		24.00	£23,572,704	£77,287,243	24.93%			
	Key Stage 4 (Years 10-11)	£4.	,346.00	3,75	55.00	£16,319,230				00%	
		Primary	Secondary	Eligible	Eligible			Proportion of	Primary	Secondary	
	Description	amount	amount per	proportion of	proportion of secondary	Sub Total	Total	total pre MFG		Notional	
		per pupil	pupil	primary NOR	NOR			funding (%)	SEN (%)	SEN (%)	
	FSM6 % Primary	£875.00		1,833.43		£1,604,254			50.51%		
	FSM6 % Secondary	£40.00	£670.00 £60.00	201 22	1,495.00 330.78	£1,001,648			0.00%	0.00%	
2) Described	IDACI Band 1 IDACI Band 2	£120.00	£180.00	381.32 720.53	517.79	£35,100 £179,667	62 474 627	3.36%	0.00%	0.00%	
2) Deprivation	IDACI Band 3	£240.00	£360.00	501.43 83.64	540.80 38.84	£315,030	£3,174,037	3.30%	0.00%	0.00%	
	IDACI Band 4 IDACI Band 5	£240.00	£360.00	5.94	7.94	£34,055 £4,283			0.00%	0.00%	
	IDACI Band 6	£240.00	£360.00	0.00	0.00	£0			0.00%	0.00%	
		Drimon	Secondary	Eligible	Eligible			Droportion of	Primary	Secondary	
	Description	Primary amount	amount per	Eligible proportion of	proportion of	Sub Total	Total	Proportion of total pre MFG	Notional	Notional	
		per pupil	pupil	primary NOR				funding (%)	SEN (%)	SEN (%)	
2)				0.5		50		0.000/	0.1	000/	
Looked After Children (LAC) English as an Additional Language	LAC X March 12 EAL 3 Primary	£345.00		654.63	.73	£0 £225,848		0.00%	0.00%	00%	
(EAL)	EAL 3 Secondary		£345.00	254.55	75.93	£26,196	£252,045	0.27%	2.0076	0.00%	
	Pupils starting school outside of						1232,043				
5) Mobility	normal entry dates			341.83	0.00	£0		0.00%	0.00%	0.00%	
					Eligible						
				Percentage of eligible Y1-	proportion of			Proportion of	Primary	Secondary	
	Description	Weighting	Amount per pupil	2 and Y3-6	primary and secondary	Sub Total	Total	total pre MFG	Notional	Notional	
			рарп	NOR	NOR			funding (%)	SEN (%)	SEN (%)	
		400.000/		respectively	respectively						
	Low Attainment % new EFSP Low Attainment % old FSP 78	100.00%	£284.00	36.84% 16.15%	3,101.21	£880,743			100.00%		
6) Prior attainment							£3,142,611	3.32%			
	Secondary pupils not achieving (KS2 level 4 English or Maths)		£1,125.00		2,010.55	£2,261,869				100.00%	
	(,										
Other Factors						•	•				
			Lump Sum per	Lump Sum	Lump Sum	Lump Sum per		Proportion of			
Factor			Primary	per Secondary	per Middle	All-through	Total (£)	total pre MFG	Notiona	ıl SEN (%)	
			School (£)	School (£)	School (£)	School (£)		funding (%)			
7) Lump Sum			£126,400.00	£126,400.00						0.00%	
			£1£0,400.00				£9,606,400	10.16%	0.00%		
8) Sparsity factor	d nunil number thresholds for the	cnarcity fact		£100,000.00		se the default th	£100,000	0.11%	0.00%	0.00%	
Sparsity factor Please provide alternative distance an	d pupil number thresholds for the		tor below. Pleas	£100,000.00		se the default th	£100,000	0.11%	0.00%	0.00%	
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2015/16 School Budget Allocations - With Increase to AWPU Compared to 2014/15

Cost Centre SCHOOL Formula Pupil Budget No's Funding (Oct 2014) Formula Budget No's Funding (Oct 2014) Formula Pupil Formula Pupil Budget No's Funding (Oct 2014) Formula Pupil Formula Pupil Per Pupil Budget No's Funding (Oct 2014) Formula Pupil Per Pupil Formula Pupil Per Pupil Budget No's Funding (Oct 2014) Formula Pupil Per Pupil Formula Pupil Pupil Per Pupil Formula Pupil Pupil Per Pupil																			
School Power Pow		Change with no increase to AWPU	no incr			MFG / (CAP)				Change									
9500 Chaddleworth St. Andrews Church of England Primary School 294,612 41 6,210.06 260,502 43 6,058.18 5,889 20,814 19,767 1,047 4,843 91300 Beecham Primary School 261,712 41 6,383.23 275,8681 46 5,993.06 13,899 10,892 8,616 2,276 11,693 9200 Enborne Church of England Primary School 306,896 58 5,291.32 310,198 58 5,348.24 3,302 2,2852 0 2,852 6,154 9300 Inkpen Primary School 305,806 58 5,291.32 310,198 58 5,348.24 3,302 2,2852 0 2,852 6,154 9300 Inkpen Primary School 305,806 58 5,285.62 299,497 56 5,348.16 5,5909 152 375 223 5,5867 10,000 Inkpen Primary School 375,072 79 4,747.74 347.751 71 4,897.90 2,73.21 5,811 4,175 1,636 2,2855 1,750 1,			-	on)	(inc. Protection)	Change	(2015/16	14/15	20	Before MFG		No's			No's			
9500 Chaddleworth St. Andrew's Church of England Primary S. 204,979	6,239	6,239		39	6,239	-3,495	9	9,809	13,304		9,735	8,592.58	25	214,815	8,916.52	23	205,080	0 Shefford Church of England Primary School	95200
9300 Beedon Church of England Controlled Primary School 261.712 41 6.333.23 275.681 46 5.993.06 13.969 10.892 8.616 2.276 11.693 9200 Enborne Church of England Primary School 306.896 58 5.291.32 310,188 58 5.348.24 3.302 2.852 0 2.852 0,154 15.687 94900 Purley Church of England Infants School 342,195 69 4.959.35 375,110 78 4.809.10 32,915 2.304 0 2.304 35.219 93800 Inkpen Primary School 186.00 176.	-3,903	-3,903		25	-3,525	11	0	0	-11		-3,535	9,592.56	21	201,444		23	-		
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95800 Mortimer St. Johns Church of England Infant School 658,725 169 3,897.78 663,791 168 3,951.14 5,066 -2,908 0 2,908 7,974 94500 Mrs. Bland's Infant & Nursery School 684.217 172 3,978.01 673,934 165 4,084.45 -10.284 0 0 0 0 0 -10.284	4,950 -13,254									-									
94500 Mrs. Bland's Infant & Nursery School 684.217 172 3,978.01 673,934 165 4,084.45 -10,284 0 0 0 -10,284 91000 Aldermaston Church of England Primary School 694.667 177 3,924.67 677,645 168 4,033.60 -17,022 0 0 0 0 -17,022	-13,254 -20,046					0				+									
97700 St. John the Evangelist Infant & Nursery School 684.291 178 3,844.33 698.299 181 3,858.01 14,008 0 0 0 14,008	10,750	10,750	1				_					3,858.01			3,844.33			0 St. John the Evangelist Infant & Nursery School	
95900 Cold Ash St. Mark's Church of England Primary School 683.457 183 3,734.74 690,841 183 3,775.09 7,385 0 0 0 7,385 92400 Chieveley Primary School 711,113 186 3,823.19 733,006 194 3,778.38 21,894 0 0 0 0 21,894	4,091 18,402					_				+									
94600 Pangbourne Primary School 722,578 188 3,843.50 737,165 190 3,378.81 14,587 0 0 0 14,587	11,167					0													
94300 Lambourn Church of England Primary School 755,555 189 3,997.65 754,391 185 4,077.79 -1,164 0 0 0 -1,164	-4,494					0			-										
95700 St. Finian's Catholic Primary School 709,089 190 3,732.05 745,547 201 3,709.19 36,458 1-16,347 0 16,347 52,805 93400 Garland Junior School 755,735 191 3,956.73 806,265 207 3,895.00 50,530 1,927 0 1,927 52,457	49,187 48,731						-			+									
91900 Burghfield St. Mary's Church of England Primary School 718,701 194 3,704.64 750,610 200 3,753.05 31,910 -1,218 0 1,218 33,128	29,528	29,528	2	28	33,128		0	0	-1,218		31,910	3,753.05	200	750,610	3,704.64	194	718,701	0 Burghfield St. Mary's Church of England Primary School	
94100 Kennet Valley Primary School 772,130 195 3,959.64 803,278 200 4,016.39 31,148 0 0 0 31,148 93600 Hermitage Primary School 761,171 202 3,768.17 715,602 186 3,847.32 45,569 0 0 0 0 45,569	27,548 -48,917					0			-	-									
93600 Hernitage Primary School 761,171 202 3,768.17 715,602 186 3,847.32 45,569 0 0 0 45,569 97800 St. Joseph's Catholic Primary School 779,275 205 3,801.34 772,128 200 3,860.64 7,146 14,739 0 14,739 7,592	3,992					14,739				Η.								,	
92500 Downsway Primary School 787,324 211 3,731.40 797,236 214 3,725.40 9,912 0 0 0 9,912	6,060					0			-										
95000 Robert Sandilands Primary School & Nursery 835.615 213 3,923.08 843,262 215 3,922.15 7,647 424 0 424 7,222 96900 Westwood Farm Junior School 810.228 219 3,699.67 813,782 217 3,750.15 3,555 0 0 0 0 3,555	3,352 -351					-424 0	_		_	-									
92100 Calcot Junior School 887,355 228 3,891.91 991,522 256 3,873.13 104,167 -00,195 0 60,195 164,362	159,754	159,754				60,195						3,873.13	256		3,891.91	228			
97500 Mortimer St. Many's Church of England Junior School 824,131 230 3,583.18 815,375 224 3,640.07 8.756 0 0 0 8.24,131 9,629 92000 Calcot Infant School & Nursery 914,910 231 3,960.65 905,826 224 4,043.87 9,084 -18,713 0 18,713 9,629	-12,788 5,597					10 712	_		-									3	
92000 Calcot Infant School & Nursery 914,910 231 3,960.65 905,826 224 4,043.87 -9.084 -18,713 0 18,713 9,629 93900 John Rankin Infant & Nursery School 850,338 232 3,665.25 948,783 259 3,663.25 98,445 -7,890 0 7,890 106,335	101,673									+								,	
96600 Theale Church of England Primary School 860,032 232 3,707.04 916,918 246 3,727.31 56,885 0 0 0 56,885	52,457					0	_		_						3,707.04			Theale Church of England Primary School	
94000 John Rankin Junior School 871,594 236 3,693.20 843,604 227 3,716.32 -27,991 11,051 0 11,051 16,940 98700 The Willows Primary School 1,029,293 251 4,100.77 1,189,694 294 4,046.58 160,400 -25,773 0 25,773 186,173	-21,026 180,881						_		05 770	+:									
94700 Parsons Down Infant School 929,297 251 3,702.38 938,005 251 3,737.07 8,708 5,196 0 5,196 3,512	-1,006	-1,006		12	3,512	-5,196	0	0	5,196		8,708	3,737.07	251	938,005	3,702.38	251	929,297	Parsons Down Infant School	
96200 St. Nicolas Church of England Junior School 931,627 253 3,682.32 925,221 251 3,686.14 -6.406 -3.001 0 3,001 -3.405 95300 Speenhamland Primary School 988,701 261 3,788.13 1,009,265 262 3,852.16 20,564 0 0 0 0 0 20,564	-7,923 15,848					3,001				\vdash									
93300 Specimalilar Primary School 942,216 263 3,766.13 1,009,209 202 3,503.10 20,304 0 0 0 20,304 94400 Long Lane Primary School 942,216 263 3,582.57 879,101 243 3,617.70 -63,114 0 0 0 0 -63,114	-67,488					0				H									
99400 The Winchcombe School 1,086,851 275 3,952,19 1,184,885 307 3,859,56 98,034 103,019 116,561 13,542 111,576	111,576	111,576	11	76	111,576					1	98,034	3,859.56	307	1,184,885	3,952.19	275	1,086,851	0 The Winchcombe School	99400
95400 Springfield Primary School 1,028,763 289 3,559.73 1,048,450 293 3,578.33 19,687 2,230 0 2,230 17,457 94800 Parsons Down Junior School 1,065,084 290 3,672.70 1,066,064 290 3,678.84 1,780 0 0 0 0 1,780	12,183 -3,440					-2,230 0				\vdash									
97000 Whitelands Park Primary School 1,160,576 314 3,696.10 1,133,633 305 3,716.83 -26,943 -17,248 0 17,248 -9,696	-15,186	-15,186	-1	96	-9,696		0	0	17,248		-26,943	3,716.83	305	1,133,633	3,696.10	314	1,160,576	0 Whitelands Park Primary School	97000
96100 St. Pauls Catholic Primary School 1,165,135 330 3,530.71 1,168,219 328 3,561.64 3,084 -10,366 0 10,366 13,450 95500 Spurcroft Primary School 1,326,396 373 3,556.02 1,407,228 398 3,535.75 80,832 0 0 0 0 80,832	7,546 73,668					10,366				H									
99700 Thatcham Park Church of England Primary School 1,322,390 37.3 3,500.02 1,407,228 398 3,535.75 80,832 0 0 0 80,832 99700 Thatcham Park Church of England Primary School 1,352,792 382 3,541.34 1,384,885 389 3,560.12 32,092 9,612 0 9,612 22,481	15,479					-9,612									3,541.34				
93700 Hungerford Primary School 1,436,849 409 3,513.08 1,501,615 426 3,524.92 64,766 0 0 0 64,766	57,098	57,098	5	66	64,766	0	0	0	0		64,766	3,524.92	426	1,501,615	3,513.08	409		Hungerford Primary School	93700
91200 Birch Copse Primary School 1,423,192 417 3,412,93 1,432,161 416 3,442.70 8,969 0 0 0 0 8,969 93000 Falkland Primary School 1,484,878 448 3,314.46 1,502,174 451 3,330.76 17,296 50,913 12,677 -38,236 -20,940	1,481 -20,940					-38.236	-		-	\vdash									
93200 Francis Baily Primary School 1,779,572 528 3,370.40 1,770,841 519 3,412.02 8,731 116,631 76,290 40,341 49,072	-49,072	-49,072	-4	72	-49,072	-40,341	0	76,290	16,631	1	-8,731	3,412.02	519	1,770,841	3,370.40	528	1,779,572	0 Francis Baily Primary School	93200
99000 John O'Gaunt Community Technology College 2,123,568 376 5,647.79 2,129,279 375 5,678.08 5,710 70,541 31,426 39,115 33,405	-33,405					-39,115													
99900 Trinity School & Performing Arts College 3,706,085 700 5,294.41 3,763,882 717 5,249.49 57,798 0 0 0 57,798 99300 Park House School 3,864,928 773 4,999.91 3,842,703 769 4,997.01 -22,225 0 0 0 0 -22,225	44,892 1 -36,067 1					0				\vdash									
99600 The Willink School 3,999,724 821 4,871.77 4,124,066 843 4,892.13 124,342 0 0 0 1 124,342	109,168 1	109,168	10	42	124,342	·	0	0	0		124,342	4,892.13	843	4,124,066	4,871.77	821	3,999,724	0 The Willink School	99600
98900 Denefield School 4,310,226 848 5,082.81 4,391,173 863 5,088.27 80,947 28,553 0 28,553 109,500 99500 Theale Green Community School 4,423,358 899 4,920.31 3,953,146 793 4,985.05 470,212 0 0 0 0 470,212	93,966 1 -484,486 1					28,553				+ -									
98800 The Downs School 4,279,409 901 4,749,62 4,292,472 902 4,758,84 13,063 5,368 0 -5,368 7,695	-8,541 1	-8,541		95	7,695	-5,368	0	0	5,368		13,063	4,758.84	902	4,292,472	4,749.62	901	4,279,409	0 The Downs School	98800
99800 St. Bartholomew's School 5,896,016 1,239 4,758.69 5,959,955 1,247 4,779.43 63,939 0 0 0 63,939 99200 Little Heath School 6,190.421 1,296 4,776.56 6,134.200 1,277 4,803.60 -56,221 0 0 0 -56,221	41,493 2					-				4									
99200 Little Heath School 6,190,421 1,296 4,776.56 6,134,200 1,277 4,803.60 -56,221 0 0 0 56,221 99100 Kennet School 6,772,142 1,393 4,861.55 6,782,583 1,393 4,869.05 10,441 0 0 0 10,441	-79,207 2 -14,633 2									\vdash									
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PRIMARY TOTAL 48,504,684 12,600 3,850 49,574,026 12,811 3,870 1,069,342 286,442 347,499 61,057 1,130,399 SECONDARY TOTAL 45,565,878 9,246 4,928 45,273,459 9,179 4,943 -192,419 47,356 31,426 -15,330 -208,349	935,151 19																		
TOTAL ALL SCHOOLS 94,070,562 21,846 94,947,485 21,990 876,924 333,798 378,925 45,127 922,050	-366,821 15	-300.021							41,330		-192.419	4,34,3	3,113	40,010,403	4,320	3,240	40,000.0701	SECONDART TOTAL	