
School Funding Formula 2018/19 – Supporting Information

1. Introduction/Background

- 1.1 The school funding arrangements for 2018/19 include the introduction of the National Funding Formula (NFF). Additional funding has been put into the NFF meaning that no school should lose on a per pupil basis. For West Berkshire schools this is a significant improvement from the original proposal which had meant around half of West Berkshire schools would have seen a reduction in funding. The increase is approximately £1.3m in overall funding on a like for like basis; the actual increase is higher due to the increase in overall pupil numbers.
- 1.2 For the next two years the NFF will operate as a “soft” system – this means that the local authority will receive a total allocation based on the National Funding Formula, and then allocate this out to schools according to a local formula, which is determined by the Council’s Executive after consulting with all schools and the Schools’ Forum. The local formula has to comply with the Schools and Early Years Finance Regulations. For some factors, these regulations do not match the NFF calculation method, and an application has to be made to the Secretary of State for Education to dis-apply the regulations if the local authority wishes to replicate exactly the NFF.
- 1.3 At the October meeting of the Schools’ Forum it was agreed that their preferred strategy would be to replicate the National Funding Formula as close as possible with the funding available. It was on this basis that all schools were consulted.
- 1.4 The consultation document was emailed to all maintained and academy head teachers, Finance, and Chairs of Governors on Tuesday 31st October 2017, with a deadline for responses of Monday 20th November 2017.

2. Supporting Information

- 2.1 Appendix C contains the briefing and consultation document. This sets out the details on how the funding to be received by the local authority is calculated, the options available for distribution of this funding, rationale for the proposals, and impact/exemplification tables.

3. Feedback from the Consultation

- 3.1 Although there were a number of emails and telephone calls to clarify or discuss how certain elements of the formula work or to stress the impact on individual schools, there were only four formal responses to the consultation – from Winchcombe, Brimpton, Kennet, and John O Gaunt. These responses agreed with the proposals.
- 3.2 The following points have also been made (either as part of the consultation response or as general comments):

- (1) Brightwalton School has raised an issue on the application of the sparsity factor for their school. Their next nearest school on which the distance criteria is based is Chaddleworth (1.8 miles), yet no pupils are taught on this site. In order to make an adjustment, an application would need to be made to the Secretary of State for Education and Schools' Forum would need to approve. The Schools' Forum decision on 11th December 2017 was to **not** allow such an adjustment, due to the fact that if Brightwalton closed, these pupils would then need to be taught on the Chaddleworth site which is less than the 2 mile criteria. However, the latest 2017 formula data shows that Brightwalton now meets the sparsity criteria, as the average distance has now increased to just over 2 miles.
- (2) Concern about how long the minimum funding guarantee will last into the future, and how reliant schools can be on this element of funding in their future planning.
- (3) Concern about the impact of the lowering of the lump sum on small schools, and the allocation of almost £100k sparsity funding to just a few small primary schools.
- (4) Although Nick Gibb stated that 'every school will see an increase in funding through the formula from 2018' this is clearly not the case for some West Berkshire schools.
- (5) West Berkshire should continue lobbying the Government for increased funding in order to enhance, or as a minimum maintain educational standards.

3.3 As there was much interest from schools on the formula allocation proposals, it can be concluded that the majority, if not all, were in agreement. Any disagreements would have been expressed through the consultation channel.

4. Proposals

4.1 As detailed in the consultation document, the proposal for the school formula in 2018/19 is based on the following principles, which were reaffirmed by Schools' Forum on 11th December 2017:

- Use the NFF rates for every formula factor, applying a funding cap on gains of 3% per pupil and minimum funding guarantee of up to 0.5% per pupil subject to affordability. To apply a minimum funding guarantee of more than 0% would have required an application to the Secretary of State for Education, but the school funding regulations are now to be amended to allow for this.
- If after the above, there is a shortfall or excess in funding, scale every formula factor upwards or downwards in order to match the final funding allocation available for distribution to schools.

4.2 At Schools Forum on 11th December 2017, the following amendment was agreed:

- Use the School Finance Regulations calculation for sparsity funding (which includes a taper rather than a minimum funding floor), and not apply to the Secretary of State for Education to use the NFF calculation. As sparsity is a new factor to be used for primary schools and is new money for eligible schools, this method will provide a lower level of funding initially. This addresses concern from other small primary schools that so much funding is to immediately be allocated to just the few schools that qualify for sparsity.

4.3 The actual funding allocation through the Schools Block Dedicated Schools Grant (DSG) was confirmed by the Government on 19th December 2017. The funding to be received for 2018/19 is £97.905m, calculated as follows:

- Primary Unit of Funding (PUF): £3,874.53 x 13,313 pupils = £51.582m
- Secondary Unit of Funding (SUF) £4,924.85 x 9,133 pupils = £44.979m
- Plus allowance for growth funding £0.202m
- Plus allowance for business rate funding £1.248m
- Less expected carry forward of Schools' Block deficit from 2017/18 (due to in-year business rate revaluations) -£0.106m

It has been estimated that £0.205m is required for growth funding, which leaves £97,700m to be allocated to schools through the formula.

4.4 Applying the proposed principles, the actual funding will allow for the National Funding Formula rates to be applied, using a 3% cap on gains and 0.2% minimum funding guarantee. The reason a higher minimum funding guarantee cannot be applied is because the cost of business rates will increase and the funding received through the DSG is based on the 2017/18 original bill.

5. Conclusion

5.1 The reason it is possible to move West Berkshire schools straight onto the NFF is because: the previous West Berkshire funding rates are not significantly different; there has not been a significant difference between 2016 pupil characteristics used in the DSG funding allocation and the 2017 actual pupil characteristics that need to be funded in schools; there is only a minimal deficit in the schools block to be repaid from the 2018/19 allocation (this relates to the difference between budgeted and actual business rate allocations in the formula which are funded at cost); the estimated requirements for growth funding in 2018/19 are not greater than the historical funding allocated within the DSG; there is **no** funding to be transferred from the schools block DSG to other funding blocks, including meeting pressures in the high needs block.

5.2 Many local authorities are having to use a half way position due to: a significant difference between their current and new funding rates; needing to use school block funding towards high needs block service demands and deficits; and significant growth (new school) requirements.

- 5.3 Moving schools immediately onto the National funding Formula rates will give West Berkshire schools some certainty and stability on their funding moving forward.
- 5.4 Although all schools will see an increase to their pupil led funding, for many the increase is minimal and nowhere near the level of inflation, and these schools will continue to struggle to set a balanced budget. Small schools in particular will see an impact, and the future viability of many is questionable. It is likely that the number of schools in deficit will increase, where they do not act fast enough to make the necessary structural changes.

6. Consultation and Engagement

- 6.1 All maintained and academy schools received the consultation document (Head Teacher, Finance, Chair of Governors).
- 6.2 Schools' Forum on 30th October 2017 and 11th December 2017.

Background Papers:

Schools Revenue Funding 2018 to 2019 Operational Guide (ESFA September 2017)

National Funding Formula for Schools and High Needs Policy Paper (ESFA September 2017) both available at:

<https://www.gov.uk/guidance/pre-16-schools-funding-guidance-for-2018-to-2019>

DSG 2018 to 2019 allocations tables available at:

<https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2018-to-2019>

School Forum papers and minutes available at:

<http://decisionmaking.westberks.gov.uk/ieListMeetings.aspx?CId=335&Year=0>

Subject to Call-In:

Yes: No:

- The item is due to be referred to Council for final approval
- Delays in implementation could have serious financial implications for the Council
- Delays in implementation could compromise the Council's position
- Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months
- Item is Urgent Key Decision
- Report is to note only

Wards affected:

All

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aim:

BEC – Better educated communities

The proposals contained in this report will help to achieve the following Council Strategy priority:

BEC2 – Close the educational attainment gap

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School Formula Consultation Document



Primary and Secondary Schools Funding Proposed Funding Arrangements for 2018/19

Briefing & Consultation Document for Schools November 2017

1. Introduction

1.1 The Department for Education (DfE) has held two consultations since March 2016, with the intention of reforming school funding and introducing a National Funding Formula (NFF). The premise is that all schools will be funded on the same basis and pupils with similar characteristics and similar needs will attract similar levels of funding regardless of where they live. This means that the funding rates for each of the current formula factors will be set nationally rather than by each individual local authority. In order to achieve this, funding would shift from higher funded local authorities to the lower funded ones.

1.2 Under the Government's proposals for a NFF set out in the second stage consultation earlier this year, West Berkshire overall did not gain additional funding, but funding moved between schools due to the national weightings of each factor being different to the West Berkshire rates. This meant just under half of West Berkshire schools gained funding, and just over half lost.

1.3 Various announcements have been made by the Secretary of State for Education over the summer. In September 2017, the outcomes of the second stage consultation were published alongside policy and operational documents relating to the 2018 schools budget, and the implementation of the NFF from April 2018. These can be accessed on this webpage:

<https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs>

1.4 Following numerous representations that there was not enough funding in the system, the Government is adding an additional £2.6 billion into education funding over the next two years, rising to a total of £43.5 billion in 2019/20. Additional funding is therefore being put into the NFF including protecting

schools that were due to lose, so that no school should lose funding on a per pupil basis compared to their baseline.

- 1.5 For at least the next two years, the formula will operate as a “soft” formula. This means that the Government will allocate funding based on the NFF to each local authority, and the decision will be taken locally on how best to allocate this funding to schools through the factors. A “hard” formula means that schools will receive their funding allocations direct from the Government using the NFF rates.
- 1.6 The method of distributing the funding will need to go out to consultation with all schools and be agreed by Schools’ Forum in December, before being approved by the Council’s Executive in January.
- 1.7 This document provides a briefing on the proposed local arrangement for 2018/19. Schools are invited to make comments on five specific areas, as highlighted in boxes within the text. Please e-mail your response to Claire White, Schools’ Finance Manager claire.white@westberks.gov.uk by **20th November 2017**. In order for the Schools’ Forum to consider a suggestion for change, it should be accompanied by clear rationale on why your proposal is a better solution and fair and equitable for all schools in West Berkshire Council (WBC), and not just for your own individual school. You should also check that it falls within the current funding regulations.

2. The National Funding Formula (NFF)

- 2.1 The NFF assigns funding rates to each of the current formula factors. For some local authorities these are uplifted by an area cost adjustment (ACA). For West Berkshire this is 1.0341 (the same as Wokingham and Reading, with the highest being inner London Boroughs at 1.18172).
- 2.2 In determining the pupil numbers and other pupil characteristics, the October census will continue to be used, but there is no longer a reception uplift applied (where pupils have deferred their place from September to January), and resource unit pupils are now included in the count (though the resource unit place funding is reduced from £10,000 to £6,000).
- 2.3 Table 1 sets out the national rates compared to West Berkshire’s current rates.

Table 1: National Funding Formula Rates compared to West Berkshire Current rates

Factor	National Rate 2018/19	WBC National Rate (with ACA added)	Current WBC Rate 2017/18
1. Basic Entitlement:			
Primary	£2,747	£2,841	£2,945
Secondary KS3	£3,863	£3,995	£4,372
Secondary KS4	£4,386	£4,536	£4,372
2. Deprivation:			
Primary current FSM	£440	£455	£0
Primary FSM Ever 6	£540	£558	£875

Primary IDACI Band F (0.2 – 0.25)	£200	£207	£40
Primary IDACI Band E (0.25 – 0.3)	£240	£248	£120
Primary IDACI Band D (0.3 – 0.4)	£360	£372	£240
Primary IDACI Band C (0.4 – 0.5)	£390	£403	£240
Primary IDACI Band B (0.5 – 0.6)	£420	£434	£240
Primary IDACI Band A (over 0.6)	£575	£595	£240
Secondary current FSM	£440	£455	£0
Secondary FSM Ever 6	£785	£812	£670
Secondary IDACI Band F	£290	£300	£60
Secondary IDACI Band E	£390	£403	£180
Secondary IDACI Band D	£515	£533	£360
Secondary IDACI Band C	£560	£579	£360
Secondary IDACI Band B	£600	£620	£360
Secondary IDACI Band A	£810	£838	£360
3.Prior Attainment:			
Primary	£1,050	£1,086	£284
Secondary	£1,550	£1,603	£1,125
4.English as an Additional Language:			
Primary EAL 3	£515	£532	£345
Secondary EAL 3	£1,385	£1,432	£345
5.Sparsity			
Primary	£25,000	£25,852	£0
Secondary	£65,000	£67,216	£100,000
6.Lump Sum:			
Primary	£110,000	£113,747	£122,800
Secondary	£110,000	£113,747	£122,800
7.Rates:			
Primary	17/18 estimate		17/18 actual
Secondary	17/18 estimate		17/18 actual

2.4 Note that the national rates have not been determined by an assessment of 'need' but by the Government's assessment of the fairest weighting of funding between factors according to funding available.

2.5 It can be seen that for West Berkshire schools there is a shift in funding from basic entitlement and lump sum funding to additional needs funding. **Annex A** shows for each school a breakdown per formula factor using the NFF rates. The schools that gain funding are generally those with the following characteristics:

- High number of pupils from deprived backgrounds (particularly those on the IDACI bands).
- High number of pupils with low prior attainment.
- Small rural school meeting the sparsity criteria – the pupils live more than two miles from their next nearest school.

2.6 The following explains why there is this shift for some factors:

- West Berkshire is ranked one of the lowest in terms of deprivation, which was replicated in lower relative funding when the DSG was first put in place – the funding received did not recognise the needs of pupils which this new formula is now addressing.
- When the current West Berkshire formula was set in 2013 it was a School Forum decision that the prior attainment factor for primary schools was not, on its own, a reasonable proxy factor for additional need, and so more funding was added to the AWPU and deprivation.
- It has been a School Forum decision not to use the sparsity factor for primary schools, as most of our small schools fall just outside the criteria and it was felt unfair that just a few would gain and at the expense of the others.

2.7 The national formula delivers a minimum increase of 0.5% per pupil in the DSG being allocated to the local authority. For schools that gain, a funding cap of 3% per pupil has been set for 2018/19. These rates increase to 1% and 6% respectively in 2019/20.

2.8 There will be a minimum per pupil funding level of £3,300 for primary and £4,600 for secondary (this will go up in 2019/20 to £3,500 for primary and £4,800 for secondary). It is therefore possible to gain more than 3% per pupil, but all West Berkshire schools will be on at least this level without this factor added. Note that this calculation is based on **all** formula funding including the lump sum, it is **not** the basic entitlement.

3. Funding Available to be Allocated to Schools

3.1 Funding for schools is allocated to the local authority through the Dedicated Schools Grant (DSG). The grant is split into three funding blocks - schools, early years, and high needs. From 2018/19 there will be a fourth block, central school services, which is for the centrally retained services previously funded from the schools block (such as licences, admissions, education welfare). Thus, from 2018/19 the schools block will only be for primary and secondary school formula allocations, plus growth funding for new or growing schools (as such pupils are not included in the funding allocation as they did not exist in the previous October census).

3.2 The schools block is not however ring fenced, and up to 0.5% can be transferred to other funding blocks subject to consultation with all schools and Schools' Forum agreement. Secretary of State approval is required for transfers above this limit or where the Schools' Forum has opposed the transfer

3.3 The schools block funding for 2018/19 is calculated as follows:

- The national funding formula at the national rates is run for each school. This is based on October 2016 census data and pupil numbers.
- An area cost adjustment (ACA) is added to the total sum for each school (1.0341 for West Berkshire).

- Each school is allocated as a minimum a 0.5% per pupil increase against their baseline or a 3% per pupil funding cap against their baseline (the baseline is the 2017/18 formula allocation plus formula funding for the pupil numbers in resource units added back in).
- For primary schools, the minimum per pupil funding level in 2018/19 is set at £3,300, and for secondary £4,600.
- The allocations for every school in the local authority are added up and divided by the October 2016 pupil numbers. This produces a Primary Unit of Funding (£3,875 PUF) and a Secondary Unit of Funding (£4,925 SUF). These funding units are now set for 2018/19.
- In December 2017, the PUF and SUF will be multiplied by the October 2017 primary and secondary pupil numbers to produce the schools block DSG allocation.
- A sum for growth and falling rolls funding is added (equal to the 2017/18 local authority budget plus or minus carry forward from 2016/17), to give the final DSG total.

3.4 The local authority in consultation with the Schools' Forum will set aside funding required for the growth fund in 2018/19. The balance is then distributed to schools through the formula, by setting the formula funding rates and a minimum funding guarantee and funding cap on gains.

3.5 Overall, West Berkshire gains from the NFF by 1.3% or £1.3m, but the final allocation will be determined by the October 2017 census.

3.6 It will be unlikely that a local authority would be able to replicate exactly the national funding formula rates to schools for the following reasons:

- The funding rates (PUF and SUF) have been determined using October 2016 census data, whereas actual allocations to schools use October 2017 census data. If pupil characteristics (such as deprivation levels) have changed between the two census dates, this will create a surplus or shortfall to be adjusted for.
- The amount of funding being received for the business rates element of the formula is based on historical amounts, whereas the funding allocated to schools will need to be the actual 2018/19 amounts – this is likely to be significantly more.
- The amount of funding being received for growth and falling rolls funding is based on historical amounts. If the estimated requirement for 2018/19 is greater, this will need to be funded.
- If there is a significant shortfall in high needs funding, up to 0.5% could be transferred from the schools block allocation.

3.7 Based on the October 2016 census data and pupil numbers, the schools block DSG would be £97.5m. Growth funding and increases in business rates would need to be deducted, with the balance available to allocate to schools through

the formula. There is no intention to move funding from this block to any other block:

Schools block DSG	£97,518,000
Less Growth Funding	-£200,000
Less increase in Business Rates	-£200,000
Balance available to allocate	£97,118,000

3.8 This figure could go up or down depending on the changes in pupil numbers in the October 2017 census.

3.9 The amount of funding required to allocate to schools using the national formula rates could also go up or down, not just in proportion to changes in pupil numbers, but if pupil characteristics used in other formula factors have significantly changed compared to October 2016 (because the funding being received does not recognise this change).

3.10 In addition to agreeing on the funding formula, a decision therefore needs to be taken on how to allocate any surplus or shortfall. The final funding will not be known until mid December and after this consultation has taken place.

4. Proposal for 2018/19 Formula and Funding Rates

4.1 **Annex B** is an extract from the Government's school revenue funding operations guide, detailing the allowable funding factors for 2018/19. The main changes in the NFF compared to 2017/18 are:

- Removal of Reception Uplift in the national formula.
- Use of Free School Meals factor *in addition to* Free School Meals Ever 6.
- Removal of Looked After Children factor in the national formula (not used by West Berkshire).
- A funding floor added into the sparsity factor.
- Mobility factor only available to those LAs currently using it.

4.2 It remains a local authority decision (for at least the next two years) on how the funding is allocated to schools through the formula factors. There is no requirement to stick to the NFF rates, or to use all the factors. However, it is the Government's intention that from 2020/21 all schools will be on the NFF.

4.3 Although it may not be possible to replicate exactly the national funding formula as shown in the DfE tables for each school, it is proposed that in principle the aim will be to move as close as possible to the national rates, using all the formula factors, and using the highest minimum funding guarantee possible and applying the 3% per pupil cap on gains. There is no advantage in doing anything different; this gives schools certainty in their funding allocations in future years, the minimum funding guarantee will protect schools that lose, and schools that gain should receive this funding as soon as possible. All Heads Funding Group agreed on this principle.

4.4 This model (using 0% minimum funding guarantee) is shown in **Annex C**. The cost of this model is £96,972k. The impact is as follows:

	Primary	Secondary
No. of schools gaining nil	21	4
Gains £1k to £5k	9	1
Gains £5k to £15k	15	0
Gains £15k to £30k	16	1
Gains over £30k	5	4
Highest Gain	£39,628	£71,313
Average Gain	£10,634	£22,554

4.5 The minimum funding guarantee that can be set in the school formula is between 0% to -1.5%; if the local authority wishes to set a minimum funding guarantee of between 0% and +0.5%, an application needs to be made to the Secretary of State for Education, following a consultation with schools and subject to Schools' Forum approval. Heads Funding Group felt that due to current funding shortfalls in all schools, if funding was available, all schools should see an increase in the per pupil funding, no matter how small, and is proposing that this option be pursued.

4.6 If there is enough funding to allow a minimum funding guarantee of 0.5%, this is shown in **Annex D**. The cost of this model is £97,127k so could potentially be affordable. The impact is as follows:

	Primary	Secondary
No. of schools gaining nil	0	0
Gains £1k to £5k	29	0
Gains £5k to £15k	16	1
Gains £15k to £30k	16	4
Gains over £30k	5	5
Highest Gain	£39,628	£71,313
Average Gain	£11,495	£32,358

4.7 Heads Funding Group also looked at a model which showed setting funding rates for each formula factor at half way between current rates and NFF rates.

Interestingly, this was the least favourable for schools, showing that the NFF rates do benefit the majority of our schools.

4.8 Any surplus or shortfall in funding has to be allocated through the formula factors. Heads Funding Group looked at options for adding additional funding through the basic entitlement, lump sum, or increasing the cap on gains. There was no consensus as in each scenario certain groups of schools gained at the expense of others. The agreed proposal is that the funding rates for all formula factors be scaled upwards or downwards in order to match the final funding allocation. This is because:

- It is fair and equitable for all schools – no particular type of school is advantaged or disadvantaged.
- It is logical – the area cost adjustment is applied to every formula factor, so it makes sense to add or remove funding in the same way.
- It keeps the funding for all factors in the same proportion to the national funding rates and thus in proportion to the relative needs of pupils in each school.
- It will make setting of the 2019/20 formula more straightforward, rather than having to address any anomalies that may have arisen, and which could cost more in minimum funding guarantee in future years.

4.9 The models assume no change in pupil numbers, and thus illustrate the impact of introducing the NFF. Actual individual school allocations will be dependent on the October 2017 census data. The model using 0% minimum funding guarantee (**Annex C**) is also available as a spreadsheet, and by entering the school cost centre in the pink box of the “school sheet” tab this will display in detail the formula allocation for the school alongside the current funding received for each factor. Schools can also enter their actual pupil numbers for October 2017 (yellow boxes) to see their likely funding for 2018/19 and beyond based on this model. For 2019/20 this takes into account the increased minimum per pupil funding level and an additional 3% on the cap on gains.

4.10 Academies should note that their minimum funding guarantee works in a different way to maintained schools and they will need to apply the funding rates set out in this proposal to their own GAG funding model.

1. Do you agree that West Berkshire should move straight to the national funding formula rates for every factor, applying a minimum funding guarantee of 0% and funding cap on gains of 3% (as shown in Table 1 and Annex C)? If not, please let us know with your reasons why.

2. Do you agree that if there is additional funding available the minimum funding guarantee should be set between 0% and 0.5% according to affordability i.e. this will mean that every school will receive a minimum increase of up to 0.5% per pupil? If not, please let us know with your reasons why.

3. Do you agree that any shortfall or surplus in funding is addressed by scaling all formula factors downwards or upwards? If not, please let us know with your reasons why.

5. Additional Funding Outside the School Formula

5.1 The current funding regulations allow for a few exceptional circumstances to be funded outside the formula and be top sliced from the DSG. For each fund the Schools' Forum need to agree the amount to set aside and clear criteria setting out the circumstances in which a payment could be made and the basis for calculating the sum to be paid. The current criteria for each fund can be accessed via the WBC school funding web page:
<http://info.westberks.gov.uk/index.aspx?articleid=31483>.

5.2 The funds are as follows:

- Growth Fund – support for schools required to provide extra places in order to meet basic need within the authority – including the cost of new schools opening.
- Falling Rolls Fund – to support good or outstanding schools with falling rolls where local planning data shows that the surplus places will be needed in the near future
- Schools with a disproportionate number of high needs pupils which cannot be reflected adequately in their formula funding. This needs to be made through a formula.

5.3 As funding for the Growth Fund and Falling Rolls fund is top sliced from the schools block DSG, this impacts on the funding available to allocate out to all schools through the formula.

5.4 Bearing this in mind, it is proposed that the Falling rolls Fund is no longer operated. This is because not many other local authorities make use of such a fund and payments are made based on an assumption of future pupil numbers which may or may not materialise. In four years just one school has qualified, yet the pupil numbers for this particular school are now no longer forecast to increase by the number assumed.

5.5 There is one minor change proposed to the criteria for the Growth Fund. Under paragraph 2.4, in order to allocate funding for an increase in the Pupil Admission Number, this *must* be in response to basic need in order to comply with the current regulations. In general, growth funding is not payable where a school is expanding due to popularity and there are places available in other nearby schools. It is proposed that the funding set aside for the Growth Fund is based on a realistic assumption of need in 2018/19.

5.6 No changes are proposed to the fund for schools with disproportionate number of high needs pupils.

4. If you have any comments/suggestions on this proposal or the criteria set to access the other additional funds please provide details.

5.7 Note that schools may also receive funding from the following sources:

- Early year's formula funding for two, three, and four year olds.

- Sixth form funding (national formula).
- High needs place and top up funding.
- Pupil premium grant.
- PE and sports grant.
- Universal infant free school meal grant.

Information on each can be also be accessed via the WBC school funding web page.

6. De-delegations 2018/19 (maintained schools only)

6.1 From 2013/14 schools received funding for newly delegated central services. For some services (where offered by the local authority), maintained primary and secondary schools can collectively opt for the service to be de-delegated – which means that the funding is deducted from the formula allocation and continues to be centrally retained for the benefit of all maintained primary and secondary schools, and individual schools cannot make that choice for themselves (Academies may be given the option to buy into the service, as can Nursery schools, Special schools and PRUs). From 2017/18, statutory services previously funded by the Education Services Grant were also added, and the de-delegation for these services relate to all maintained schools. The de-delegations need to be re-determined on an annual basis.

6.2 The relevant Schools' Forum representatives for each phase will vote on whether each service is to be de-delegated or not. The services currently de-delegated are as follows:

- Behaviour Intervention Service
- Ethnic Minority & Traveller Achievement Service
- Trade Union Local Representation Service
- Contingency for Schools in Financial Difficulty (primary schools only)
- CLEAPSS
- Statutory & Regulatory Duties (health & safety, internal audit, statutory accounting, pensions administration)

6.3 Information about these services were included in a report to the Schools' Forum on 30th October 2017, agenda item 10, which can be viewed on this website:

<http://decisionmaking.westberks.gov.uk/ieListMeetings.aspx?CId=335&Year=0>

The amounts to be deducted from each school for 2018/19 will be different to those shown in the report, as they will be based on the October 2017 census data (the current exemplification is based on the October 2016 census).

6.4 Note that it is proposed to widen the criteria for primary schools to access the schools in financial difficulty fund. The proposal is for schools not in deficit but required to restructure to avoid going into deficit, to be eligible to apply for funding towards the one off redundancy cost. This will still be subject to the same application and scrutiny process. It is felt by Heads that those who forward plan their restructures and avoid going into deficit are then disadvantaged by not being able to access this fund

6.5 The final decision on each de-delegation will be made by the relevant Schools' Forum Members for each phase on 11th December 2017. Schools may wish to

contact their Schools' Forum representative direct to express their view, or respond as part of this consultation.

5. If you do not agree with any of the above services being de-delegated, please let us know with your reasons why.

7. Timetable

7.1 The timetable for determining the school formula and schools budgets for 2018/19 is as follows:

Schools' Forum to review the 2018/19 school formula arrangements and agree on a proposal.	30 th October 2017
Briefing document to schools – with opportunity given to make comments on the proposals.	1 st to 20 th November 2017
Heads Funding Group to consider the responses from schools and make a recommendation to Schools' Forum.	28 th November 2017
Apply to Secretary of State to increase MFG up to 0.5%	By 30 th November 2017
Schools' Forum to agree on the formula and preferred funding rates to recommend to the Council. Vote taken on de-delegations and the criteria agreed for accessing the additional funds.	11 th December 2017
October census data issued by the DfE and final DSG funding allocation for schools and high needs blocks received. Final school formula rates determined according to funding available.	Mid December
Formal Political approval received.	Executive 18 th January 2018
2018/19 formula submitted to Education & Skills Funding Agency.	19 th January 2018
Schools' Forum to consider the overall DSG position and remaining budgets for all funding blocks.	22 nd January 2018
Confirmation of final budget allocations to maintained primary & secondary schools	By end of January 2018 (statutory deadline 28 th February 2018)
Schools' Forum to decide on the final budget for all DSG funding blocks	12 th March 2018

Annexes

Annex A – West Berkshire Schools - National Funding Formula Compared to Current WBC Formula - Funding per Factor

Annex B – Funding Factors 2018/19 – Extract from ESFA Operational Guide

Annex C – Proposed Formula 2018/19 - Exemplification for Individual Schools

(also provided as separate spreadsheet for schools to see their own formula budget allocation detail and for their own modelling purposes)

Annex D – Formula Using 0.5% Minimum Funding Guarantee (preferred option if funding available)

Funding Factors 2018/19 – Extract from ESFA Operational Guide

Funding Factor	Description and further information
<p>1. Basic entitlement A compulsory factor</p>	<p>This factor assigns funding on the basis of individual pupils, with the number of pupils for each school or academy based on the October pupil census.</p> <ul style="list-style-type: none"> <input type="checkbox"/> funding is allocated according to an age-weighted pupil unit (AWPU) <input type="checkbox"/> there is a single rate for primary age pupils, which must be at least £2,000 <input type="checkbox"/> there can be different rates for KS3 and KS4, with a minimum of £3,000 for each <input type="checkbox"/> local authorities can choose to increase the pupil number count for schools with higher reception pupil numbers in January 2017 than the October 2016 census <input type="checkbox"/> we'll not include reception uplift in the national funding formula; local authorities currently using a reception uplift factor should consider whether to do so in 2018 to 2019 <input type="checkbox"/> schools with reception uplift will not be financially disadvantaged in the national funding formula calculations, as the funding will remain in their baselines
<p>2. Deprivation A compulsory factor</p>	<p>Local authorities can use free school meals (FSM), the income deprivation affecting children index (IDACI), or both to calculate the deprivation factor.</p> <p>We measure eligibility for current FSM using the previous October census, and Ever6 FSM (pupils entitled to free meals at any time in the last 6 years) from the previous January census</p> <ul style="list-style-type: none"> <input type="checkbox"/> local authorities using FSM to calculate deprivation can choose to use either current FSM, Ever6 FSM, or both <input type="checkbox"/> the IDACI measure uses 6 bands, and different values can be attached to each band; different unit values can be used for primary and secondary within each band <input type="checkbox"/> we'll automatically set the FSM Ever6 ratio equal to the current FSM ratio for schools where the FSM Ever6 rate is recorded as lower than the current FSM rate
<p>3. Prior attainment An optional factor (used by most local authorities)</p>	<p>The prior attainment factor acts as a proxy indicator for low level, high incidence, special educational needs.</p> <ul style="list-style-type: none"> <input type="checkbox"/> we'll confirm a separate weighting for new year 7 pupils later in the year

	We've included more information in the prior attainment section of this guidance
4. Looked-after children (LAC) An optional factor	Local authorities can apply a single unit value for any child who has been looked after for one day or more, as recorded on the LA SSDA903 return at 31 March 2017. <ul style="list-style-type: none"> <input type="checkbox"/> we map this data to schools using the January school census, to identify the number of LAC in each school or academy <input type="checkbox"/> we've increased the pupil premium plus rates for 2018 to 2019 from £1900 to £2300 <input type="checkbox"/> we've not used a LAC factor in the national funding formula; local authorities currently using this factor should consider whether to do so in 2018 to 2019
5. English as an additional language (EAL) An optional factor	Pupils identified in the October census with a first language other than English may attract funding for up to three years after they enter the statutory school system. <ul style="list-style-type: none"> <input type="checkbox"/> local authorities can choose to use indicators based on one, two, or three years, and there can be separate unit values for primary and secondary
6. Pupil mobility An optional factor	This measure counts pupils who entered a school during the last three academic years, but did not start in August or September (or January for reception pupils). <ul style="list-style-type: none"> <input type="checkbox"/> there is a 10% threshold, and funding is allocated based on the proportion above the threshold (for example, a school with 12% mobility, will attract pupil mobility funding for 2% of pupils)
7. Sparsity An optional factor	Schools that are eligible for sparsity funding must meet two criteria: <ul style="list-style-type: none"> <input type="checkbox"/> they are located in areas where pupils would have to travel a significant distance to an alternative should the school close <input type="checkbox"/> they are small schools <p>We've included more information in the sparsity section of this guidance.</p>
8. Lump sum An optional factor (used by all local authorities)	Local authorities can set a flat lump sum for all phases, or differentiate the sums for primary and secondary. <ul style="list-style-type: none"> <input type="checkbox"/> local authorities should give middle schools a weighted average, based on the number of year groups in each phase <input type="checkbox"/> the maximum lump sum is £175,000, even for schools that receive London fringe uplift

	<p>We've included more information in the lump sum section of this guidance, including information for amalgamated schools.</p>
<p>9. Split sites An optional factor</p>	<p>The purpose of this factor is to support schools that have unavoidable extra costs because the school buildings are on separate sites.</p> <ul style="list-style-type: none"> <input type="checkbox"/> allocations must be based on objective criteria for the definition of a split site, and for how much is paid <p>We've included more information in the split sites section of this guidance</p>
<p>10. Rates An optional factor (used by all local authorities)</p>	<p>Local authorities must fund rates at their estimate of the actual cost.</p> <ul style="list-style-type: none"> <input type="checkbox"/> local authorities can make adjustments to rates during the financial year, but this must be done outside of the funding formula <input type="checkbox"/> for example, an additional allocation could be made to a school (funded by balances brought forward) <input type="checkbox"/> this should be reflected in the Section 251 outturn statement, and in each school's accounts <input type="checkbox"/> the effect on the school would be zero, since any rates adjustment will be offset by a change in the cost of the rates
<p>11. Private finance initiative (PFI) contracts An optional factor</p>	<p>The purpose of this factor is to support schools that have unavoidable extra premises costs (because they are a PFI school), and to cover situations where the PFI 'affordability gap' is delegated and paid back to the local authority.</p> <p>We've included more information in the PFI section of this guidance.</p>
<p>12. London fringe An optional factor, applicable only for five local authorities (Buckinghamshire, Essex, Hertfordshire, Kent, and West Sussex)</p>	<p>The purpose of this factor is to support schools that have to pay higher teacher salaries because they are in the London fringe area, and only part of the local authority is in this area.</p> <ul style="list-style-type: none"> <input type="checkbox"/> This factor is applied as a multiplier of 1.0156 to the 6 pupil-led factors, the lump sum factor, and the sparsity factor <p>We've provided details of these calculations in the technical specification for the schools block dataset.</p>
<p>13. Exceptional premises factors An optional factor</p>	<p>Local authorities can apply to ESFA to use exceptional factors relating to school</p>

	<p>premises (for example, for rents, or joint-use sports facilities).</p> <ul style="list-style-type: none"> <input type="checkbox"/> exceptional factors must relate to premises costs <input type="checkbox"/> local authorities should only submit applications where the value of the factor is more than 1% of a school’s budget, and applies to fewer than 5% of the schools in the authority’s area <input type="checkbox"/> local authorities can use exceptional premises factors used in 2017 to 2018 (for pre-existing, and newly-qualifying schools) in 2018 to 2019, if the qualification criteria are still met
<p>14. Minimum level of per pupil funding for secondary schools An optional factor</p>	<p>The purpose of this factor is to allow local authorities to provide amounts up to the minimum per pupil funding levels for primary and secondary schools.</p> <ul style="list-style-type: none"> <input type="checkbox"/> The formula will provide local authorities with per-pupil funding of at least £3,500 for primary schools and £4,800 for secondary schools with pupils in years 10 and 11 in 2019 to 2020 <input type="checkbox"/> The formula will provide a transitional minimum amount of per pupil funding of at least £3,300 for primary schools and £4,600 for secondary schools in 2018 to 2019, as a step towards the £3,500 and £4,800 in 2019 to 2020. <input type="checkbox"/> Where local authorities choose to use this factor, any capping and scaling cannot take the school below the minimum value set in the local formula <input type="checkbox"/> Local authorities should calculate the minimum per pupil level on the basis of the school’s total funding. This will be set out in the APT guidance. Local authorities who wish to reflect the NFF calculation by excluding premises factors that have been excluded from the NFF calculation should submit a disapplication request to agree this change. <p>We’ve included more information on the setting a minimum per pupil amount for schools section of this guidance.</p>
<p>Required proportion of funding allocated through pupil-led factors Local authorities must allocate at least 80% of the delegated schools block funding through pupil-led factors (the factors in lines 1 to 6 and 14 above, and London fringe uplift, where relevant).</p>	

Proposed Formula Exemplification 2018/19 At 0.5% MFG

Cost Centre	SCHOOL	2017/18 ACTUAL ALLOCATION (including MFG)				2018/19 EXEMPLIFICATION (prior to MFG)			Change Prior to Transition Adjs	MFG/CAP on GAINS			Total Funding 2018/19	Overall Change		
		Formula		Pupil No's (Oct 2016)	Per Pupil Funding	Formula Budget	Pupil No's (Oct 2016)	Per Pupil Funding		MFG 0.00%	CAP 3%	TOTAL		Including Transition Funding	%	Pupil No's
		Budget	additions adjustments													
91000	Aldermaston Church of England Primary School	729,665	729,665	185	3,944.14	738,294	185	3,990.78	8,629	0	0	0	738,294	8,629	1.2%	0
91100	Basildon Church of England Primary School	574,121	574,121	143	4,014.83	591,095	143	4,133.53	16,974	0	-3,575	-3,575	587,520	13,399	2.3%	0
91300	Beedon Church of England Controlled Primary School	283,256	283,256	46	6,157.75	270,824	46	5,887.48	-12,432	13,269	0	13,269	284,093	836	0.3%	0
91400	Beenham Primary School	395,997	395,997	82	4,829.23	395,037	82	4,817.53	-959	2,311	0	2,311	397,348	1,352	0.3%	0
91200	Birch Copse Primary School	1,449,809	1,449,809	424	3,419.36	1,464,757	424	3,454.62	14,948	0	0	0	1,464,757	14,948	1.0%	0
91500	Bradfield Church of England Primary School	573,436	573,436	142	4,038.28	573,092	142	4,035.86	-344	2,634	0	2,634	575,726	2,290	0.4%	0
91600	Brightwilton Church of England Aided Primary School	429,227	429,227	100	4,292.27	425,519	100	4,265.19	-2,708	4,276	0	4,276	430,795	1,568	0.4%	0
91700	Brimpton Church of England Primary School	300,320	300,320	50	6,006.39	281,253	50	5,625.06	-19,067	19,986	0	19,986	301,239	919	0.3%	0
91800	Bucklebury Church of England Primary School	530,934	530,934	129	4,115.77	539,416	129	4,181.52	8,482	0	0	0	539,416	8,482	1.6%	0
91900	Burghfield St. Mary's Church of England Primary School	775,875	775,875	206	3,766.38	767,337	206	3,724.94	-8,538	11,776	0	11,776	779,113	3,238	0.4%	0
92000	Calcot Infant School & Nursery	914,479	914,479	230	3,976.00	902,502	230	3,923.92	-11,977	15,900	0	15,900	918,402	3,923	0.4%	0
92100	Calcot Junior School	1,098,192	1,098,192	279	3,936.17	1,166,478	279	4,180.92	68,286	0	-39,449	-39,449	1,127,028	28,836	2.6%	0
95600	Chaddleworth St. Andrew's Church of England Primary School	227,955	227,955	29	7,860.53	222,891	29	7,685.89	-5,065	5,622	0	5,622	228,512	557	0.2%	0
92400	Chieveley Primary School	782,595	782,595	209	3,744.48	782,615	209	3,744.57	19	3,189	0	3,189	785,803	3,208	0.4%	0
95900	Cold Ash St. Mark's Church of England Primary School	732,690	732,690	197	3,719.24	728,805	197	3,699.52	-3,886	6,911	0	6,911	735,716	3,025	0.4%	0
92200	Compton Church of England Primary School	709,864	709,864	185	3,837.10	715,144	185	3,865.64	5,279	0	0	0	715,144	5,279	0.7%	0
92300	Curridge Primary School	442,540	442,540	103	4,296.51	433,598	103	4,209.69	-8,943	10,556	0	10,556	444,153	1,613	0.4%	0
92500	Downsway Primary School	787,208	787,208	209	3,766.54	800,120	209	3,828.33	12,912	0	0	0	800,120	12,912	1.6%	0
92800	Enborne Church of England Primary School	331,691	331,691	65	5,102.94	335,864	65	5,167.13	4,172	0	0	0	335,864	4,172	1.3%	0
92900	Englefield Church of England Primary School	425,512	425,512	98	4,341.96	417,157	98	4,256.71	-8,354	9,905	0	9,905	427,062	1,550	0.4%	0
93000	Falkland Primary School	1,508,264	1,508,264	450	3,351.70	1,523,207	450	3,384.90	14,944	0	0	0	1,523,207	14,944	1.0%	0
93100	Fir Tree Primary School & Nursery	804,033	804,033	191	4,209.60	808,091	191	4,230.84	4,057	0	0	0	808,091	4,057	0.5%	0
93200	Francis Baily Primary School	1,876,252	1,876,252	541	3,468.12	1,896,002	541	3,504.63	19,750	0	0	0	1,896,002	19,750	1.1%	0
93400	Garland Junior School	837,818	837,818	217	3,860.91	856,534	217	3,947.16	18,715	0	0	0	856,534	18,715	2.2%	0
93500	Hampstead Norreys Church of England Primary School	404,801	404,801	88	4,600.01	400,731	88	4,553.77	-4,069	5,467	0	5,467	406,198	1,398	0.3%	0
93600	Hermitage Primary School	748,123	748,123	193	3,876.29	749,335	193	3,882.57	1,212	1,858	0	1,858	751,193	3,070	0.4%	0
93700	Hungerford Primary School	1,410,500	1,410,500	392	3,598.22	1,446,774	392	3,690.75	36,273	0	0	0	1,446,774	36,273	2.6%	0
92700	The Islesy's Primary School	302,308	302,308	57	5,303.66	315,419	57	5,533.66	13,110	0	-8,330	-8,330	307,089	4,770	1.6%	0
93800	Inkpen Primary School	363,081	363,081	76	4,777.38	361,544	76	4,757.15	-1,537	2,770	0	2,770	364,314	1,233	0.3%	0
93900	John Rankin Infant & Nursery School	959,362	959,362	260	3,689.86	998,251	260	3,839.43	38,889	0	-13,989	-13,989	984,262	24,899	2.6%	0
94000	John Rankin Junior School	1,025,077	1,025,077	280	3,660.99	1,055,117	280	3,768.28	30,041	0	-3,298	-3,298	1,051,820	26,743	2.6%	0
94100	Kennel Valley Primary School	779,143	779,143	194	4,016.20	802,261	194	4,135.37	23,118	0	-3,577	-3,577	798,684	19,541	2.5%	0
94200	Kirtbury St. Mary's Church of England Primary School	590,929	590,929	140	4,220.92	566,761	140	4,048.29	-24,168	26,483	0	26,483	593,243	2,314	0.4%	0
94300	Lambourn Church of England Primary School	793,951	793,951	196	4,050.77	839,905	196	4,285.23	45,955	0	-26,365	-26,365	813,541	19,590	2.5%	0
94400	Long Lane Primary School	778,698	778,698	208	3,743.74	779,275	208	3,746.52	577	2,670	0	2,670	781,945	3,247	0.4%	0
95800	Mortimer St. Johns Church of England Infant School	692,545	692,545	181	3,826.22	687,276	181	3,797.11	-5,269	8,113	0	8,113	695,389	2,844	0.4%	0
97500	Mortimer St. Mary's Church of England Junior School	802,498	802,498	216	3,715.27	807,546	216	3,738.64	5,048	0	0	0	807,546	5,048	0.6%	0
94500	Mrs. Bland's Infant & Nursery School	683,198	683,198	169	4,042.59	702,255	169	4,155.35	19,057	0	-3,233	-3,233	699,932	16,734	2.4%	0
94600	Pangbourne Primary School	785,442	785,442	205	3,831.43	794,773	205	3,876.94	9,331	0	0	0	794,773	9,331	1.2%	0
94700	Parsons Down Infant School	818,920	818,920	217	3,773.83	835,964	217	3,852.37	17,044	0	0	0	835,964	17,044	2.1%	0
94800	Parsons Down Junior School	1,128,047	1,128,047	308	3,662.49	1,158,379	308	3,760.97	30,332	0	-651	-651	1,157,728	29,681	2.6%	0
94900	Purley Church of England Primary School	486,276	486,276	112	4,341.75	491,599	112	4,389.28	5,324	0	0	0	491,599	5,324	1.1%	0
95000	Robert Sandilands Primary School & Nursery	957,081	957,081	246	3,890.57	982,457	246	3,993.73	25,376	0	-563	-563	981,893	24,813	2.6%	0
95100	Shaw-cum-Donnington Church of England Primary School	471,877	471,877	94	5,019.96	429,635	94	4,570.59	-42,241	44,007	0	44,007	473,642	1,765	0.4%	0
95200	Shefford Church of England Primary School	237,283	237,283	29	8,182.16	240,564	29	8,295.31	3,281	0	-472	-472	240,092	2,809	1.2%	0
95300	Speenhamland Primary School	1,062,242	1,095,560	291	3,764.81	1,140,032	291	3,917.63	44,771	0	-15,113	-15,113	1,124,919	29,359	2.7%	0
95400	Springfield Primary School	1,079,845	1,079,845	301	3,587.53	1,098,842	301	3,650.64	18,997	0	0	0	1,098,842	18,997	1.8%	0
95500	Spurcroft Primary School	1,556,195	1,556,195	433	3,593.98	1,595,824	433	3,685.51	39,628	0	0	0	1,595,824	39,628	2.5%	0
95700	St. Finian's Catholic Primary School	736,784	736,784	197	3,740.02	762,712	197	3,871.63	25,927	0	-7,297	-7,297	755,414	18,630	2.5%	0
97700	St. John the Evangelist Infant & Nursery School	684,718	684,718	180	3,803.99	694,201	180	3,856.67	9,483	0	0	0	694,201	9,483	1.4%	0
97800	St. Joseph's Catholic Primary School	804,463	804,463	210	3,830.78	846,544	210	4,031.16	42,081	0	-21,456	-21,456	825,089	20,626	2.6%	0
96200	St. Nicolas Church of England Junior School	940,120	940,120	258	3,643.88	951,106	258	3,686.46	10,986	0	0	0	951,106	10,986	1.2%	0
96100	St. Pauls Catholic Primary School	1,144,663	1,144,663	325	3,522.04	1,192,932	325	3,670.56	48,269	0	-17,445	-17,445	1,175,487	30,824	2.7%	0
96300	Stockcross Church of England Primary School	428,993	428,993	101	4,247.46	424,220	101	4,200.20	-4,774	6,346	0	6,346	430,566	1,572	0.4%	0
96400	Streatley Church of England Voluntary Controlled Primary School	436,667	436,667	98	4,455.78	431,445	98	4,402.50	-5,222	6,802	0	6,802	438,247	1,581	0.4%	0
96500	Sulhamstead and Upton Noret Church of England Voluntary Controlled Primary School	434,635	434,635	101	4,303.32	434,835	101	4,305.30	200	1,398	0	1,398	436,233	1,598	0.4%	0
96700	Thatcham Park Church of England Primary School	1,383,731	1,383,731	385	3,594.11	1,429,826	385	3,713.83	46,096	0	-8,446	-8,446	1,421,380	37,650	2.7%	0
96600	Theale Church of England Primary School	995,698	1,026,915	285	3,603.21	1,025,879	285	3,599.58	-1,036	5,529	0	5,529	1,031,408	4,494	0.4%	0
96700	Welford and Wickham Church of England Primary School	420,488	420,488	94	4,473.27	434,884	94	4,626.43	14,397	0	-5,951	-5,951	428,933	8,445	2.0%	0
96800	Westwood Farm Infant School	677,419	693,219	177	3,916.49	701,939	177	3,965.75	8,720	0	0	0	701,939	8,720	1.3%	0
96900	Westwood Farm Junior School	824,671	840,372	224	3,751.66	843,177	224	3,764.18	2,805	757	0	757	843,934	3,562	0.4%	0
97000	Whitelands Park Primary School	1,165,957	1,165,957	316	3,689.74	1,189,943	316	3,765.64	23,986	0	0	0	1,189,943	23,986	2.1%	0
98700	The Willows Primary School	1,353,646	1,353,646	344	3,935.02	1,420,385	344	4,129.03	66,739	0	-30,341	-30,341	1,390,044	36,398	2.7%	0
99400	The Wincombe School	1,574,421	1,629,008	405	4,022.24	1,518,147	405	3,748.51	-110,861	118,275	0	118,275	1,636,423	7,415	0.5%	0
97300	Woolhampton Church of England Primary School	411,519	411,519	92	4,473.03	398,848	92	4,335.31	-12,671	14,153	0	14,153	413,001	1,482	0.4%	0
97400	Yattendon Church of England Primary School	359,866	359,866	73	4,929.67	379,663	73	5,200.86	19,797	0	-13,229	-13,229	366,433	6,568	1.8%	0
98900	Denefield School	4,561,016	4,561,016	919	4,963.02	4,592,948	919	4,997.77	31,932	0</						