

**Schools Forum**  
**Wednesday, 10 January 2018 at 08.00 am**  
**VENUE: Committee Room 1 - City Hall, Bradford**

**PLEASE NOTE**

All meetings will be held in public; the agenda, decision list and minutes will be publicly available on the Council's website and Committee Secretariat, Room 112, City Hall, Bradford.

The taking of photographs, filming and sound recording of the meeting is allowed except if Councillors vote to exclude the public to discuss confidential matters covered by Schedule 12A of the Local Government Act 1972. Recording activity should be respectful to the conduct of the meeting and behaviour that disrupts the meeting (such as oral commentary) will not be permitted. Anyone attending the meeting who wishes to record or film the meeting's proceedings is advised to liaise with the Forum Clerk Asad Shah - 01274 432280 who will provide guidance and ensure that any necessary arrangements are in place. Those present who are invited to make spoken contributions should be aware that they may be filmed or sound recorded

**1. APOLOGIES FOR ABSENCE**

The City Solicitor will report the names of alternate Members who are attending the meeting in place of appointed Members.

**2. DISCLOSURES OF INTEREST**

To receive disclosures of interests from Members on matters to be considered at the meeting. The disclosure must include the nature of the interest.

An interest must also be disclosed in the meeting when it only becomes apparent to the member during the meeting.

**3. MINUTES OF 6 DECEMBER 2017 AND MATTERS ARISING**

1 - 14

**Recommended –**

**That the minutes of the meeting held on 6 December 2017 be signed as a correct record (previously circulated).**

**4. MATTERS RAISED BY SCHOOLS**

Members will be asked to consider any issues raised by schools.

**5. STANDING ITEM - DSG GROWTH FUND ALLOCATIONS**

There are no new allocations for consideration at this meeting for 2017/18.

**6. SEND REVIEW CONSULTATION & WIDER SEMH REVIEW (i) 15 - 50**

A presentation will be given on the Authority's consultation on the review of SEND provision, updating the Forum on the information / consultation presented in September 2017. An update on the Authority's wider review of SEMH provision will also be provided. This presentation also responds to matters raised, and additional information requested, by the Forum at its meeting on 6 December. For reference, a copy of the report tabled at the Executive 9 January is included in the reports pack.

(Judith Kirk – 01274 439238)

**7. UPDATE ON THE 2018/19 DSG FUNDING POSITION (i) 51 - 52**

The Business Advisor (Schools) will present a report, **Document II**, which updates members on the position of the Dedicated Schools Grant for the 2018/19 financial year. This is a main reference document for this meeting.

**Recommended –**

**The Forum is asked to note the information provided. This will inform decisions and recommendations to be taken under agenda item 11.**

(Andrew Redding – 01274 432678)

**8. UPDATE 2017/18 CENTRALLY MANAGED FUNDS SPENDING POSITION (i) 53 - 54**

The Business Advisor (Schools) will present an analysis, **Document IJ**, which updates members on the value of one off funding available. This is a repeat of the information presented to the Forum on 6 December (and is provided for reference).



**Recommended –**

**The Forum is asked to note the information provided. This will inform decisions and recommendations to be taken under agenda item 11.**

(Andrew Redding – 01274 432678)

**9. CENTRALLY MANAGED AND DE-DELEGATED FUNDS 2018/19 (i)**

55 - 64

The Business Advisor (Schools) will present a report, **Document IK (Appendices 1,2 and 3)**, which sets out the position of the funding of Schools and Early Years Block central and de-delegated items from the DSG, to enable Members to make recommendations and decisions under agenda item 11. This information is updated on that presented in 6 December.

**Recommended –**

**The Forum is asked to note the information provided. This will inform decisions and recommendations to be taken under agenda item 11.**

(Andrew Redding – 01274 432678)

**10. INDICATIVE DELEGATED BUDGETS 2018/19 (i)**

65 - 96

The Business Advisor (Schools) will present a report, **Document IL (Appendices 1 -5)**, which shows the indicative value of delegated allocations for individual schools, academies and other settings for the 2018/19 financial year and also shows the draft Primary and Secondary and Early Years Pro-formas. Please note that the allocations and the Pro-formas are subject to the final decisions and recommendations to be made by the Schools Forum under agenda item 11.

**Recommended –**

**The Forum is asked to note the information provided. This will inform decisions and recommendations to be taken under agenda item 11.**

(Andrew Redding – 01274 432678)



The Business Advisor (Schools) will present **Document IM (and Appendices 1-4)**, which summarises the decisions and recommendations that the Schools Forum is asked to make in setting the allocation of the DSG and final formula funding arrangements for the 2018/19 financial year. The Forum will be asked to take decisions / make recommendations on the items listed under the following main headings:

- Schools and Early Years Block De-Delegated Items
- Schools Block - Growth Fund Allocations
- The Central Schools Block
- The High Needs Block
- The Allocation of Available One Off Monies
- Early Years Formula Funding and Pro-Forma
- Primary & Secondary Formula Funding and Pro-Forma

**Recommended –**

**The Forum is asked to make final recommendations and decisions on the allocation of the 2018/19 DSG and the one off monies available.**

(Andrew Redding – 01274 432678)

**12. ANY OTHER BUSINESS (AOB)**

Members will be asked for any additional items of business, for consideration at a future meeting.

**13. DATE OF NEXT MEETING**

*A provisional meeting has been planned (subject to this being needed to complete agenda item 11) to take place on Wednesday 17 January 2018.*

The next substantive Forum meeting is planned for Wednesday 14 March 2018.

*(a) Denotes an item for action*

*(i) Denotes an item for information*



## **MINUTES OF THE MEETING OF THE SCHOOLS FORUM HELD ON WEDNESDAY 6 DECEMBER 2017 AT CITY HALL, BRADFORD**

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Commenced	0805
Adjourn	1005
Reconvene	1020
Concluded	1140

### **PRESENT**

#### SCHOOL MEMBERS

Brent Fitzpatrick, Deborah Haworth, Dianne Richardson, Dominic Wall, Emma Hamer, Gill Holland, Helen Williams, Ian Morrel, Kevin Holland, Mary Copeland, Nicky Kilvington, Sally Stoker, Sue Haithwaite, Tehmina Hashmi, Trevor Loft and Wahid Zaman

#### NON SCHOOLS MEMBERS & NOMINATED SUB SCHOOL MEMBERS

Ian Murch, Donna Willoughby, Alison Kaye and Irene Docherty

#### LOCAL AUTHORITY (LA) OFFICERS

Andrew Redding	Business Advisor (Schools)
Asad Shah	Committee Services Officer
Dawn Haigh	Principal Finance Officer (Schools)
Judith Kirk	Deputy Director, Education, Employment and Skills
Raj Singh	Business Advisor
Stuart McKinnon-Evans	Strategic Director, Corporate Services
Susan Krupinski	Principal Finance Officer - Schools

#### OBSERVERS

Councillor Pollard

Councillor Ward

Lynn Murphy Business Manager, Feversham College

#### APOLOGIES

Members – Ashley Reed, Nigel Cooper, Ray Tate, Tahir Jamil, Sami Harzallah; Council Officers - Michael James, Strategic Director, Children’s Services; Executive Portfolio Holder – Education, Employment And Skills – Councillor Imran Khan

### **DIANNE RICHARDSON IN THE CHAIR**



## 278. CHAIR'S OPENING REMARKS

The Chair welcomed members to the meeting. She explained that the primary purpose of meeting is to present information to inform decision making on 10 January. She emphasised that it is important, as the agenda is followed, that members identify where / whether further information is needed. The Chair encouraged members to prioritise their attendance on 10 January. The Chair also updated the Forum on recent membership changes – the resignations of Lesley Heathcote (Merlin Top Primary Academy) and Michele Robinson (All Saints' CE Primary School).

## 279. DISCLOSURES OF INTEREST

No declarations of interest were received.

## 280. MINUTES OF 18 OCTOBER 2017 & MATTERS ARISING

The Business Advisor (Schools) reported on progress made on “Action” items as follows:

- **October Census Admissions:** A breakdown of the 115 unplaced applications, requested by members, is provided within the agenda pack.
- **Schools Forum Operation Guide:** A copy of the summary of decision making roles and responsibilities is included for Members within the agenda pack.
- **Consultation on the Primary & Secondary School Formulae (item 284 page 6):** The consultation document was published and an analysis of responses is tabled at today's meeting. Regarding disapplication requests, these were submitted and have been approved by the ESFA. Please note that the DfE has amended the Regulations for 2018/19 to permit without disapplication the option of a positive MFG up to 0.5%.
- **Consultation on Early Years Block Funding Matters (item 285 page 6):** The consultation document was published and an analysis of responses is tabled at today's meeting.
- **Consultation on High Needs Block Funding Matters 2018/19 (item 286 page 7):** The consultation document was published and an analysis of responses is tabled at today's meeting. A report regarding the re-designation of identified PRUs, together with a presentation on the SEND review and the wider SEMH review, will be provided as the first agenda item on 10 January. This is so these connected matters can be considered holistically.
- **AOB (Item 289 page 8):** Regarding the request for further information on additional grants, including to the Teaching School Alliances, this has been noted and will be actioned.

## Other Matters Arising

- **Deficit of Oastler School:** Members will recall the recommendation the Forum made regarding the support for the deficit balance of Oastler School and the context and background to this recommendation. The Executive, on 7 November, agreed to write off the value of the deficit, £163k, from the High Needs Block. This matter is now settled.
- **Scheme for Financing Schools / Financial Regulations for Maintained Schools refresh:** The Council is currently refreshing the Scheme and the Financial Regulations for Maintained Schools. The Authority plans to present a document to the Schools Forum in March, having completed a consultation period with schools before this. We anticipate publishing a consultation document at the end of January.

The representative of Trades Unions requested that Bradford Council reviews the current position in that the payment of the 'discretionary' 2% across main pay scale is not planned to be adopted (and back-paid to September 2017) until February 2018. The Council is asked to expedite this more quickly.

### **Resolved –**

- (1) **That progress made on “Action” items be noted.**
- (2) **That the minutes of the meeting held on 7 January 2015 be signed as a correct record, subject to the technical attendance amendments identified by members.**

**ACTION:** *City Solicitor*

## **281. MATTERS RAISED BY SCHOOLS**

The Chair informed the Forum that a communication has been received from Haworth Primary Academy regarding the insufficiency of High Needs Block funding for children with EHCPs in mainstream schools. The Business Advisor explained that this matter will be further considered by the Forum in assessing the responses received to the consultation. He also sought to explain how the root of the issue (and therefore, the solution) is not the High Needs Block funding model. The root cause is the erosion of the spending power of the Schools Block in real terms. An Academies Member added that one of the key issues is also the numbers of high needs children that are currently placed in mainstream schools whilst additional places in special schools are created. There was some discussion about the position of the creation of new places and the current consultations. The representative of maintained special schools asked that the presentation to the Schools Forum on SEND matters on 10 January includes an analysis of the how the creation of 450 places meets updated projections of need based on the latest demographic data. She also added that the DAP is carrying out some work in preparation for the identified review of the Ranges Model, which has been highlighted for review for the 2019/20 cycle.



An Academies Member raised the issue of DOCAS relating to a recent change in payroll fees levied for the direct collection of union subscriptions on behalf of Unison. The Member asked in particular whether this is a decision that should have been discussed by the Schools Forum. The Director of Corporate Services responded by explaining that Bradford Council has settled this matter with Unison in respect of Council employees and that, in his view, this isn't a Schools Forum matter. The Director added that schools and academies that are their own employers would need to come to their own agreements with trades unions regarding these fees. The Chair offers to discuss this matter further with officers outside the Forum meeting.

The Vice Chair asked for a report to be provided for the Schools Forum on the work of the Virtual School for Looked After Children and which provides some comparative analysis with other authorities on the growth of LAC numbers, the number of PEPs and the number of children adopted from care.

- (1) That the Chair discusses with officers the DOCAS matter raised by an Academy Member at the meeting with a view to assessing whether this should be further considered by the Schools Forum.**
- (2) That the communication from Haworth Primary Academy regarding the High Needs Block funding model be noted.**
- (3) That the Forum receives a report from the Headteacher of the Virtual School (Children Looked After), the details of which are recorded in the minutes of the meeting.**

## **282. STANDING ITEM – DSG GROWTH FUND ALLOCATIONS**

There were no new allocations for consideration at this meeting.

**No resolution was passed on this item.**

## **283. THE AUTUMN SPENDING REVIEW & NATIONAL FUNDING FORMULA**

A summary of the Business Advisor's verbal report to the Schools Forum is recorded below:

- Very little was said about education funding in the Chancellor's November budget. There were no further announcements about national funding formula or response to the concerns being expressed nationally regarding the reduction in the spending power of school budgets. Decisions on public sector pay have been passed to respective Secretary of States. It is very unlikely therefore, that the 2018/19 pay awards will be funded by new money not yet announced.
- Announcements have been made very recently about funding for supporting child mental health as well as the continuation of some SEND reform grant monies. Further details are awaited on these.



- There are consultations, currently live, about eligibility for the 2 year old free entitlement and FSM under universal credit, which schools can view through the BSO website.
- We still expect to receive shortly confirmation of the 2018/19 DSG as well as release of the October 2017 dataset. This will enable use to confirm the cost of formula funding in 2018/19 and assess the affordability of proposals.
- We also expect this month announcements confirming the position of other grants, including Pupil Premium. We generally expect the rates of Pupil Premium to remain as this year, but we already know that the Pupil Premium Plus value is increasing to £2,300.

**No resolution was passed on this item.**

## **284. 2017/18 DSG SPENDING POSITION AND ONE OFF MONIES**

The Business Advisor (Schools) presented a report, **Document IA**, which updated members on the forecasted spending positions of High Needs Block and centrally managed and de-delegated funds held within the DSG in 2017/18. The Business Advisor:

- Asked for feedback from members about whether they are comfortable with the approach to the use of one off monies (reserves) set out in Appendix 2.
- Highlighted that Appendix 2 is based on an estimate of under spending at 31 March 2018. Members will be aware that there are certain areas where spending is harder to predict, including out of authority placements and the Early Years Single Funding Formula.
- Explained that the approach is based on the principle of ring-fencing of DSG reserves by Block.
- Explained that the forecasted reserve within the High Needs Block is viewed as a transition fund to support the implementation of significant structural change in high needs spending and the lead in to this.
- Highlighted that most of the DSG's reserves are already committed. This includes all the reserves within the Early Years Block, which have been proposed to be allocated in 2018/19 and 2019/20 to protect the values of 3&4 year old funding rates. Most of the Schools Block reserve is also committed.

A member asked whether the growth funding of Beckfoot Upper Heaton Academy still represents value for money and whether the Schools Forum was right to take the decision it did regarding this investment. It was agreed that a report will be provided to the next meeting. The Business Advisor clarified that the agreed funding model is linked to the growth of pupil numbers at the academy and that funding is calculated on a sliding scale basis.

**That a report be presented to the 10 January meeting, which re-states for members the discussions that took place in agreeing the allocation of growth financial support to Beckfoot Upper Heaton Academy, and which sets out the value for money basis of this agreement.**

***LEAD: Business Advisor (Schools)***



## 285. 2018/19 DSG UPDATE

The Business Advisor (Schools) presented a report, **Document IB**, which provided a forecast of the anticipated DSG position in the 2018/19 financial year. He emphasised that this is an estimated position, still based on the early DSG announcements and largely on the October 2016 Census dataset. He explained the position of each of the 4 Blocks and that there are a series of decisions, 'internal' to each Block, that are required to be taken. These are set out in more detail in other reports. These include the investment of headroom (£0.77m estimated primary phase headroom) within the Schools Block and the value of Minimum Funding Guarantee.

In his presentation, the Business Advisor (Schools) also highlighted:

- There is a new Central Schools Block, which ceases the top-slicing of the Schools Block for centrally managed activities other than the Growth Fund. It is proposed that the headroom within the Central Schools Block is utilised to support the pressure on the High Needs Block. This proposal is set out in a separate report.
- The Authority is effectively fully ring-fencing the DSG by Block.
- All Blocks but the High Needs Block are estimated to balance in 2018/19. The Early Years Block is over spending but this is deliberate and is offset by the strategic use of reserve (in order to protect EYSFF 3&4 year old base rate funding).
- The forecasted overspent position of the High Needs Block is one of the most crucial matters for the Forum to consider. This is currently estimated as an overspending of £2.128m. Document IB sets out what is already included in getting to the £2.128m, which includes the transfer of some funds from the High Needs Block to the Central and Early Years Blocks and the cessation of alternative provision top up funding as proposed in the consultation. Also included is a 1.5% reduction in the value of top up funding allocated by the High Needs Block funding model.
- How crucial the successful delivery of significant structural change is, through the SEND and SEMH reviews, to the financial viability of the High Needs Block in 2018/19 and going forward.
- That it is likely that a substantial value of the identified High Needs Block transition fund / reserve will need to be allocated to support the 2018/19 DSG budget.

The Chair encouraged primary academy representatives to put themselves forward for the SEMH review group. An Academy Member thanked the Business Advisor for emphasising how crucial the successful delivery of structural reform is. He added that this reform must be across the whole system and that there are two further non-DSG specific considerations a) that successful delivery of structural change, including of alternative provision, relies on capital investment and b) that the Authority's home to school transport policy must support reform to provide for the sustainability of newly establishing and expanding provisions. It was agreed that an update on these two matters will be included in the presentation to the next meeting.

**No resolution was passed on this item.**



## 286. CONSULTATION OUTCOMES – PRIMARY AND SECONDARY FORMULAE

The Business Advisor (Schools) presented a report, **Document IC**, which asked members to consider the outcomes of the consultation, which was agreed at the last meeting, for primary and secondary mainstream formula funding arrangements for 2018/19. Additional analysis of responses was tabled at the meeting. The report also included further information, for the Forum's consideration, on the options for the allocation of Schools Block headroom – the options either to a) enhance the value of the Minimum Funding Guarantee, from 0% to 0.5%, for the primary phase, with a knock on consequence for the secondary phase or b) to enhance the value of the SEN Funding Floor factor for the primary phase only.

The Business Advisor asked members for their feedback on these 2 options as well as whether the proposals for the Schools Block for 2018/19 should be amended in the light of any of the feedback received. He explained the responses to the consultation evidence that the structural proposals for primary & secondary formula funding are supported. A main area of concern is the impact of national funding formula on the notional SEN calculation. The Business Advisor stated that this would be investigated.

The focus of the Forum's discussion in response to the Business Advisor's presentation was the implications of uplifting the MFG to 0.5%, for the secondary sector, where headroom would need to be found in order to finance this. The Business Advisor explained that discussions on this matter could not be finalised until the cost of formula funding in 2018/19 is known based on the October 2017 Census dataset. This will be presented on 10 January. He stated that there may a number of options for the Forum to consider in managing this, including the use of one off monies if necessary. He also emphasised that phase ring-fencing within the Schools Block will come into play here. However, this is a 'hypothetical' discussion at the moment, which cannot be concluded until we have the October 2017 Census dataset. Members expressed their appreciation that the decision is complicated as a decision to enhance the MFG using primary headroom potentially knocks on to the secondary sector.

A member asked about the longer term implications of setting a higher MFG in 2018/19. The Business Advisor stated that a higher MFG would 'lock in' to the protected baselines of schools going forward. Responding to a question asked by the Director of Corporate Services, he clarified that it would be possible to 'reverse' this in 2019/20 effectively by setting a negative MFG.

A member asked for clarification about the Authority's policy for DSG reserves. The Business Advisor clarified that the policy is agreed annually as part of the Forum's DSG allocation process. As such, Appendix 2 to Document IA sets out this year's proposed policy. Generally, the Authority has sought to advise the Forum to minimise the extent to which DSG 'on-going' spending in any one year is financed by reserves. The Business Advisor explained that the current position of reserves is well within the thresholds set by the ESFA (10% surplus; 3% deficit).

As this was an item for information and initial consideration, Forum members did not give any particular steer on which of the 2 options would be preferred (this is a matter to return to on 10 January).

**That the analysis of the consultation responses be noted. No further resolution was passed on this item.**

## **287. CONSULTATION OUTCOMES – EARLY YEARS SINGLE FUNDING FORMULA 2018/19**

The Business Advisor (Schools) presented a report, **Document ID**, which asked members to consider the outcomes of the consultation, which was agreed at the last meeting, for Early Years Single Funding Formula arrangements for 2018/19. Additional analysis of responses was tabled at the meeting.

The Business Advisor highlighted for members that the two main areas of concern expressed within responses were the reduction in the value of the 3&4 year old base rates (brought about by the national funding reform) and the additional complexity and administration brought by the proposal to move to a monthly starters and leavers counting system. He explained that there was some misunderstanding of the proposals regarding the impact on setting cashflow. Nonetheless, he advised that officers are meeting shortly (on 14 December) to further assess this proposal to move to monthly starters and leavers in the light of the consultation responses and the current status of technical developments that are essential to operation of this system. The Authority must be certain that this change will be implemented successfully. The Business Advisor stressed that this assessment will not affect rates of funding as set out in the consultation document, but the methodology for the counting of delivered hours and how this data is physically collected. The Business Advisor will report back to the Schools Forum on 10 January.

Forum members did not ask any questions and did not make any comments.

**That the analysis of the consultation responses be noted. No further resolution was passed on this item.**

## **288. CONSULTATION OUTCOMES - FUNDING HIGH NEEDS 2018/19**

The Business Advisor (Schools) presented a report, **Document IE**, which asked members to consider the outcomes of the consultation, which was agreed at the last meeting, for the High Needs Block Funding Model for 2018/19. Additional analysis of responses was tabled at the meeting. The report provided an updated list of the planned number of high needs places to be commissioned by the Authority as well as an update on other strategic matters, including an outline of the SEMH review. Members were informed that a detailed presentation will be delivered on the SEND review, the SEMH review and High Needs Block matters at the beginning of the 10 January meeting. The Authority's intention to establish a local agreement for the financing of permanent exclusions in the primary phase was specifically highlighted as well as the proposal for the reduction by 1.5% of the value of top up rates in 2018/19.

Members asked the following questions and made the following comments:

- The representative of the PRUs expressed concern that a reduction in the value of top up within the High Needs Block is out of line with the position of the MFG in the



Schools Block. He expressed his view that it would be unfair to enact such a reduction on high needs block funded settings.

- The Chair asked for a view on how our top up rates compare with that in other authorities. The Business Advisor explained that benchmarking of 2017/18 rates was carried out in October and presented within the high needs consultation paper. Although there are difficulties with the comparisons this analysis suggests that our rates of funding of SEND provision are in line with rates in other areas. He added, from attendance at recent meetings, we are aware that most regional authorities are currently looking at their top up arrangements due to High Needs Block pressures. The Business Advisor also added that the place-element funding rate remains at £10,000 in 2018/19 and that the position of top up funding should be viewed in this context.
- An Academies Member asked for clarification on how the suggested figure of £8,000 for a permanent exclusion in the primary sector has been calculated. The Business Advisor stated that he understood that this is the figure used by the secondary sector. The Member expressed concern that this value is more fully considered, as costs are different between phases, and that there is genuine and detailed consultation with schools and academies on the development of a local agreement. Members also identified that clarity would be needed on how the 'on roll' status of pupils would be managed.
- The Vice Chair added that it is critical that the SEMH review delivers a collective understanding of, and a clear framework for, how schools challenge each other in the management of pupils with SEMH needs and challenge decisions taken regarding permanent exclusion. He added that there is a great deal of very positive work currently taking place that the SEMH review will capture.
- Linking in with the discussions that took place under matters raised by schools and under the DSG item, a number of members expressed their concern to understand (and to seek re-assurance on) how these critical, and sizeable, reviews are to be delivered. It was agreed that the Strategic Director, Children's Services, be asked to comment at the next meeting on the Authority's capacity to successfully deliver these reviews.
- Members asked for the presentation to be delivered on 10 January to include a number of specific updates, which are recorded below.

#### **Resolved –**

**(1) That the analysis of the consultation responses be noted.**

**(2) That the SEND / SEMH presentation to the Forum on 10 January:**

- a. references how the Authority's Early Help strategy, capital investment plan and home to school transport policy supports the successful delivery of structural change to the High Needs Block.**
- b. explains further what is proposed in outline regarding the development of a local exclusions agreement in the primary phase.**
- c. provides further information on how the Authority's place growth plan sits against the most up to date demographic and need data.**

**(3) That the Strategic Director, Children's Services, be asked to comment on the Authority's capacity to deliver the identified High Needs Block structural change.**



## **289. INDICATIVE BUDGETS 2018/19 PRIMARY & SECONDARY SCHOOLS AND ACADEMIES**

The Business Advisor (Schools) presented a report, **Document IF**, which provided members with updated indicative modelling of Primary & Secondary delegated budget shares in 2018/19, using the pupil numbers taken from the October 2017 Census. It was explained that this modelling is tabled only for information at this stage, prior to asking Members to make final recommendations on 10 January 2018.

A request was made for the modelling to be tabled on 10 January, which will set out specific formula funding options for decision, be presented as simply as possible. Forum members did not ask any questions and did not make any further comments.

**No resolution was passed on this item**

## **290. CENTRAL SCHOOLS, EARLY YEARS & DE-DELEGATED SCHOOLS BLOCK FUNDS**

The Business Advisor (Schools) presented a report, **Document IG**, which asked Forum members to further consider the position of the funding of Schools and Early Years Block central and de-delegated items from the DSG in 2018/19, following the initial discussion in the meeting of 18 October 2017.

The Business Advisor took members through the full set of DSG funds listed in Appendix 1 of the report and asked members for a steer on the position of these funds for 2018/19. In particular he highlighted:

- The expected continued growth in the cost of the maternity / paternity insurance scheme for the early years and primary phases. This cost, and the viability of this arrangement, must continue to be closely reviewed.
- That the Forum is asked for a view specifically on an outline proposal to convert, at 1 September 2018, de-delegation from the primary phase for behaviour support to provide a safety net in the short term for the collection of top up funding for the primary behaviour centres.
- That the Forum is asked to give a clear steer specifically on what the value of de-delegation for Trade Union Facilities Time should be so that the identified review can be taken forward.

Members asked the following questions and made the following comments:

- The Representative of Teacher Trade Unions, having declared an interest, outlined for members the reduction in the cost of arrangements that has taken place so far (from £7.26 to £5.26 per pupil). He expressed a view that the cost will not be able to be significantly reduced further without a material impact on the volume of time available to schools. He stated that current spending is 0.08% of school budgets, which is within



the Government's previously quoted threshold. He also highlighted for members that the landscape of employee / employer relations is different in Bradford than elsewhere due to the larger number of separate employers of teachers in the District. He requested that the Forum further considers the consequences of a further reduction in spending on available capacity before making a final decision.

- In response, Forum members agreed that a cost vs. benefit analysis should be considered. Members clarified that it is the value of spend, rather than the absolute cost, which was asked to be reviewed. An Academies Member also added that it would be helpful for the Authority to be involved in discussions between the unions and individual academy trusts. Another Academies Member, in the interests of balance, explained how their trust manages their own trade union facilities time arrangements through releasing their own employees.
- The representative of the PRUs, responding to the request for a steer on primary phase de-delegation for behaviour support, expressed concern that a financial process for the collective purchasing of top up from the Schools Block is being offered to the primary phase but not to the secondary phase. The Business Advisor responded to explain the differences between the phases in this regard (the existence already of strong collaboration within the BACs) and that de-delegation is not an option for the secondary phase due to the majority of secondary phase provision now being delivered by academies. He stressed that the primary proposal is intended as a short term safety only whilst financial and collaborative models for this phase are developed and it is for the Forum to decide whether to adopt this.
- A representative of primary maintained school headteachers stated that it will be helpful for the Forum to have data on the numbers of schools that currently access places in the primary behaviour centres so that some assessment can be made of who would be purchasing places in the future (and the fairness of a collective contribution as an alternative to a pay as you go model). It was stressed that there would still be a need for charging of academies as these are excluded from de-delegated contributions.

**(1) That a cost vs. benefit analysis for the DSG's funded schools Trade Union Facilities Time be presented.**

**(2) That further information is provided for the 10 January on the number of schools and academies that currently access places in the primary behaviour centres (to be incorporated into the SEND / SEMH presentation).**

***LEAD: Business Advisor (Schools)***

## **291. SCHOOLS FORUM STANDING ITEMS**

Forum membership: The Business Advisor report that there are now 2 vacant primary Headteacher memberships. 3 nominations have been received and an election will be run.

Update on Academies & Free Schools (since the last Forum meeting): The Business Advisor reported that there has been 1 conversions of maintained schools to academy status on 1 December (1 primary school). At 1 December Bradford has 125 maintained schools.



**Resolved – That the information provided be noted.**

**292. AOB / FUTURE AGENDA ITEMS**

**No resolution was passed on this item.**

**293. DATE OF NEXT MEETING**

**Please see the published schedule of meetings – the next Forum meeting is scheduled for Wednesday 10 January 2018.**

These minutes are subject to approval as a correct record at the next meeting of the Schools Forum.

**THESE MINUTES HAVE BEEN PRODUCED, WHEREVER POSSIBLE, ON RECYCLED PAPER**

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## **Matters Arising – Summary Statement Beckfoot Upper Heaton Academy Growth Fund Financial Support**

### Summary

A request was made at the 6 December meeting for a report, which re-states for Members the discussions that took place in agreeing the allocation of growth financial support to Beckfoot Upper Heaton Academy, and which sets out the value for money basis of this agreement.

The discussions took place between September 2014 and January 2015. The final decision on the financial support model was made by the Schools Forum on 7 January 2015. Belle Vue Boys converted to academy status and became Beckfoot Upper Heaton Academy in September 2015.

Payments have been made in respect of this model as follows:

- 2015/16            £546,972
- 2016/17            £517,416
- 2017/18            £548,238

Payments are to be made for a further 4 years. Provision of £2.34m is made from Schools Block reserves. The value of allocation each year is calculated on October Census pupil numbers. The academy current has 433 pupils on roll and is forecasted to have 650 on roll in October 2021. The year 7 intake in September 2017 was 133 compared with 82 in September 2014.

There is incentive within the model, to minimise the level of financial risk that the Trust must manage, for standards to be improved, and for pupil numbers to increase, as quickly as possible. At the end of the final year of the period of assistance the risk relating to future financial viability will be passed in full onto the Trust.

The school is now part of a strong MAT.

The financial position of the academy has stabilised.

The intake of the academy has increased (which would have otherwise been eligible for growth funding)

The new build has been delivered.

### The Rationale & Value for Money Basis

Below is a re-statement of the rationale and value for money basis for the financial support model, which is copied from the matters arising document presented to the Schools Forum on 7 January 2015. Members are reminded of the difficult set of circumstances that were present.

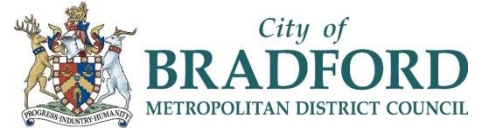
“It is helpful to summarise the key reasons behind the Authority’s request to the Schools Forum to provide financial support for BVB and to explain why these circumstances are considered to be unique to this school (responding to the concern expressed by the Forum about the possibility of setting a ‘dangerous precedent’).

- BVB has been placed into Special Measures and the school requires an immediate solution. One of the drivers of the financial difficulties the school faces is a low intake. The school’s intake will not be increased unless standards improve. Standards will not be improved unless a solution is found. The DfE is pushing the Authority for a solution. As reported previously, the Authority has been looking for an academy sponsor. The financial position of the school is a key barrier to achieving this.
- Being in Special Measures, and seeking to find an academy sponsor, however, are not factors in themselves that warrant consideration of a significant level of additional financial support from the DfE. What does warrant this is that BVB is not financially viable as a stand-alone school. Our modelling identifies that the school’s budget

does not balance, even after the school reduces its spending down to what it needs to run a minimum curriculum. We model that, if nothing changes, the school will hold a cumulative deficit in 3 years of £1.8m. If a solution is not found, the DSG will become liable for this deficit. It is not the case then that the school simply needs to be given some leeway to overspend in the short term so that it can invest to raise standards, then repay this overspend in a licensed deficit agreement. Our modelling identifies that the school will not be in a position to repay a deficit (or to halt the continued growth of this). This is the crux of the 'financial barrier'.

- The Authority would argue that no other maintained secondary school is in the same position. BVB is our smallest fully established secondary provision. All other smaller secondary settings are academies (some within multi-academy trusts). Other maintained secondary schools that may be converting to academy status in the future are much larger in size and have much more budget flexibility; their financial positions are not barriers to improvement / securing conversion in the way that BVB's financial position is. As such, the Authority would not expect to put forward similar requests for consideration for any other secondary provision.
- Future financial viability will be achieved by bringing BVB into a larger organisation (e.g. within a multi-academy trust) and by improving the school's intake to PAN. However, it will take 5 years from the point the school's year 7 intake reaches full PAN, and continues, to place the school on a more secure financial footing. The key purpose of the bridging fund is to support the financial position of the school as this is achieved, recognising that the school must also raise and maintain standards across the same period. At the end of the final year of the period of the bridging fund, the risk relating to future financial viability will be passed from the DSG onto the Trust.
- The simple alternative to the academy sponsor route would be to close the school. A key consideration would be the timescale involved in proposing, consulting and agreeing this, against the necessity of an immediate solution, as well as the costs involved in writing off the school's deficit and those associated with closure and the transfer of pupils to other provisions. In addition, as previously reported, there are 2 other factors. Firstly, that the Authority would lose the capital funding from the EFA that is financing BVB's new build (to open September 2016). Secondly, the Authority's places-forecasting strongly identifies that the places provided by BVB are required to help meet demand in the Central planning area. The current overall capacity, including free schools and known new developments, is expected to be exceeded during 2016, especially in the Central and South planning areas. In terms of year 7 places, forecasts suggest that, at September 2019, roughly at least an additional 16 forms of entry will be required across the District; 2 in the 3 Valleys Area, 12 in Central and 2 in South. If the school was to be closed, the Authority would have to find an alternative way of providing places capacity and the DSG would meet the cost of this. For example, a new 4 form of entry school would cost approximately £3.5m in revenue budget from the DSG to establish over 5 years, excluding capital building costs.

The Authority supports the proposal to the Schools Forum as this is a local solution that provides a clear way forward for securing improvement at the school, protects the District's places-capacity and enables us to be clear about the financial commitments involved."



## Report of the Strategic Director Children's Services to the meeting of Executive to be held on 9 January 2018

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**Subject:**

**AQ**

**This report focuses on the revised proposals for the restructure of SEND Specialist Teaching Support Services for children and young people with SEND to improve their educational outcomes.**

### **Summary statement:**

This report also includes changes made as a result of the announcement in September 2017 about the new National Funding Formula (NFF) which the government is introducing from April 2018, which provides funding for children and young people with SEND. Bradford should have gained £15m but under these new proposals Bradford will only gain £7.5m. The impact of this is significant on the High Needs Block with the HNB spending forecasted to exceed what is available by approximately £2m per year for the next four years. The changes to the NFF have also placed significant pressure on schools' budget and this may make it more difficult for schools to buy services.

A model was presented to the Council Executive in June 2017 to restructure SEND Specialist Teaching Support Services; however, as a result of feedback and responses during consultation particularly from schools, parents, internal staff teams and national organisations these proposals have been changed to reflect this feedback and a fairer funding model across all ages ranges from 0-25 years of age.

The previous model presented in June 2017, included two Early Years SEND Centres of Excellence for children 0-5+ years which were to be fully funded by the high needs block; and a Specialist Teaching Support Service to support the full range of special educational needs and disabilities for children and young people aged 5 – 16 years, which was to be 100% traded. The funding for this model was reviewed in the light of the consultation and the other funding changes referred to above; as a result this model was no longer financially viable.

This executive report details a preferred new model (Option 3) which restructures the current SEND specialist teaching support services into a 0-25 Inclusive Education Service for children and young people from 0-25 years of age as outlined in the SEND Code of Practice. This model will have two teams who will work closely together to deliver support through a single referral system; a team to support high occurring needs such as autism, learning needs and social, emotional and mental health needs; and a team who will support low occurring needs such as hearing impairment, visual impairment, multi-sensory impairment and physical and medical needs. This proposed service model will be partly funded from the high needs block (70%) and partly through income generated by trading (30%) and will be more sustainable. It now includes support for young people 16 – 25 years

of age which was feedback by young people, parents and organisations during the consultation.

As a result of the growing population of children and young people in Bradford and a growing population of children and young people with SEND, as well as the increased complexity of special needs, there is an increased demand for SEND specialist services and places for children and young people with SEND and these have to be funded from the HNB.

Intervening early with our young children with SEND continues to be at the heart of these revised proposals as well as ensuring we prepare our young people for adulthood and employment.

Approval is sought for a further period of formal consultation on a revised preferred option for transforming the SEND specialist teaching and support services.

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Michael Jameson  
Strategic Director

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E-mail: [judith.kirk@bradford.gov.uk](mailto:judith.kirk@bradford.gov.uk)

**Portfolio:**

**Education, Employment and Skills**

**Overview & Scrutiny Area:**

**Children's Services**

## 1. SUMMARY

- 1.1 This report follows the previous report presented to Executive on 20 June 2017.
- 1.2 On 20 June 2017, Executive agreed to a period of consultation until 31 August 2017 with a range of stakeholders on the proposed remodelling of SEND services for children and young people from ages 0-25.
- 1.3 As a result of feedback and responses during this period of consultation, particularly from schools, internal staff teams and national organisations representing children and young people with sensory impairment, the proposals in the previous report to Executive have been changed.
- 1.4 The changes take account of the feedback received in order to:
  - Ensure that the proposals improve the quality of support and provision for all SEND pupils and meet the SEN Improvement Test (See Appendix 1);
  - Ensure that the funding from the Dedicated Schools Grant High Needs Block (HNB) is used effectively and efficiently to meet the full range of SEND needs across the 0-25 years age range;
  - Specifically, we need an option which **both** reduces pressure on the High Needs Block **and** increases specialist places.
- 1.5 As a result of the announcement in September 2017 about the new National Funding Formula (NFF) which the government is introducing from April 2018, which provides funding for children and young people with SEND. Bradford should have gained £15m but under these new proposals Bradford will only gain £7.5m. The impact of this is significant on the High Needs Block with the HNB spending forecasted to exceed what is available by approximately £2m per year for the next four years.
- 1.6 Our HNB spending levels are forecasted to exceed the amount that is allocated to spend by approximately £2m per year for the next four years. The proposed changes in this report sit alongside other wider proposed solutions to address the forecasted pressures on the HNB. These wider plans include: reviewing the top up funding for places for pupils without an Education, Health and Care Plan (EHCP) in our Pupil Referral Units and reviewing the timeline for the increase in specialist places across the District.
- 1.7 We need to reduce the pressures on the HNB, deliver further financial savings, continue to fund and deliver SEND teaching and support services to children and young people, whilst having to increase the number of specialist places to meet the rising demand and complexity of children and young people with SEND in Bradford.

- 1.8 The changes to the National Funding Formula have also placed significant pressure on schools' budgets and may make it more difficult for schools to buy services.
- 1.9 In light of the consultation feedback received, the proposed model made previously to Executive on the 20 June 2017 has been reviewed and a number of options have been considered and are set out in this report. We have reviewed and replaced the previous model presented because:
- Schools told us that they would struggle to pay for the 100% traded services for school aged children;
  - Our parents were concerned that school aged and post-16 children and young people were being left without a funded service as all of the funding from the HNB was being used for the 0-5+ years model;
  - Organisations told us that the funding of the model was not fair and equitable and could risk losing SEND services and specialisms in the District and could jeopardise the delivery of our statutory duties under the SEND Code of Practice;
  - Parents and young people told us that more support is needed to help young people aged 16 – 25 years into training and work.
- 1.10 The previous model put before the Council Executive in June 2017 included two Early Years SEND Centres of Excellence for children 0-5+ years which were to be fully funded by the High Needs Block; and a Specialist Teaching Support Service to support the full range of special educational needs and disabilities for children and young people from the ages 5 – 16 years which was to be 100% traded. The funding for this model was reviewed in the light of the consultation and the other funding changes under the National Funding Formula; as a result this model was no longer financially viable.
- 1.11 This executive report details a preferred new model (Option 3) which restructures the current SEND specialist teaching support services into a 0-25 Inclusive Education Service for children and young people from 0-25 years of age as outlined in the SEND Code of Practice. This new service will have two teams who will work closely together to deliver support through a single referral system; a team to support high occurring needs such as autism, learning needs and social, emotional and mental health needs; and a team who will support low occurring needs such as hearing impairment, visual impairment, multi-sensory impairment and physical and medical needs.
- 1.12 In order to fund the increase in specialist places that are required across the District, and make savings to reduce the increasing pressure on the HNB, both these teams would have an element of High Needs Block funding but will also need to generate some income through the trading/selling of some of their services to schools. This model of support will be 70% funded from the high needs block and 30% traded and will be more sustainable; it also includes support for young people 16 – 25 years of age which was feedback by young

people, parents and organisations during the previous consultation in summer 2017.

- 1.13 The proposed preferred option in this report would also align to the four localities proposed in the Prevention and Early Help model agreed for consultation by the Council's Executive on 7 November 2017.
- 1.14 Approval is sought to formally consult on the revised proposed preferred option for the transformation of SEND Teaching and Support Services for children and young people aged 0-25 years from 17 January 2018 to 28 February 2018.

## 2. BACKGROUND

- 2.1 Bradford is one of the youngest populations in the country. We have a growing population of children and young people in Bradford and a growing population of children and young people with SEND.
- 2.2 The complexity of special needs in Bradford is also increasing and, as a result, there is a need for more specialist places.
- 2.3 We have an increasing number of referrals for Education, Health and Care assessments (EHCA):

Year	2014-15	2015-16	2016-17
<b>No of referrals for EHCA</b>	520	735	843

- 2.4 The announcement by the Department for Education on 14 September 2017 on the new National Funding Formula means that there will be significant pressure on our High Needs Block. The way that the funding has been calculated for Bradford means that we do not get as much funding as we had expected according to the formula outlined in the consultation papers.
- 2.5 Alongside the challenging financial climate, we also have the opportunity to transform the way SEND teaching and support services and provision are delivered in Bradford. The preferred model is driven by our vision to support children, young people and families as early as possible, build independence and so also reduce costly intervention later in the life of a child or young person.
- 2.6 In order to do this we need to ensure that a range of specialist services are available across the District for children and young people with SEND and that we meet the needs of the SEN Improvement Test (see Appendix 1). Local authorities proposing to make changes are required to demonstrate that the proposed changes are likely to lead to improvement in the standard, quality and/or range of educational provision for children with special educational needs and disabilities.

2.7 The proposal is also based on the evidence and findings of the SEND Strategic Review in Bradford 2016 - <https://localoffer.bradford.gov.uk/Content.aspx?mid=553>.

## 2.8 **Messages from engagement and consultation**

2.9 Between 2 May 2017 until 6 June 2017, Children's Services undertook a period of engagement on proposals to remodel SEND services 0-25. This was then followed by consultation from 26 June 2017 to 31 August 2017.

2.10 This included consultation and feedback from:

- Parents and Carers Forum
- Headteachers
- SEND Strategic Partnership
- Elected members
- Managers and teams in Children's Services
- Health and Well-Being Board
- The Schools Forum

2.11 This was promoted through the Local Offer website, Bradford Schools Online (BSO), the Council's consultation website, the SEND summer conference 2017 and attendance at events such as the Head teachers' briefings, Schools Forum, partnership meetings such as the Integrated Early Years Strategy Group, the SEND Strategic Partnership, and the Bradford Primary Improvement Partnership (BPIP).

2.12 An online survey to schools was also undertaken in the 2017 summer term about the work of the specialist teaching support services. Of the 134 responses 99% had received support from the services and would like this to continue. Of the 117 schools who responded to this question – 'Did the support have a positive outcome for the school/child?' 96% (112) responded 'Yes'.

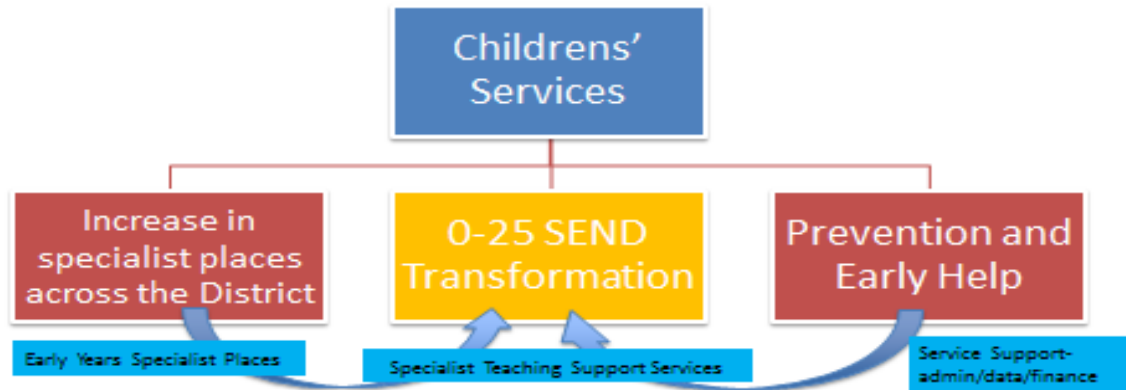
2.13 **Note:** the consultation regarding the expansion of specialist places for children and young people with SEND (including those for young children under five years of age) is in the paper – '**Ensuring the sufficiency of specialist places across the Bradford District for children and young people with Special Needs and Disabilities (SEND)**.' Please follow this link for these consultation documents from early November.

- [www.bradford.gov.uk/consultations](http://www.bradford.gov.uk/consultations)
- <https://bso.bradford.gov.uk>
- <https://localoffer.bradford.gov.uk/> - Bradford SEND Local Offer

This paper details the second of the three consultations that are running alongside each other –



1. To increase the number of specialist places for children and young people with SEND
2. The 0-25 Transformation of Specialist Teaching Support Services
3. Prevention and Early Help



### 3. OPTIONS AND PREFERRED MODEL

3.1 For teams in scope of these options please see Appendix 2.

3.2 **Option 1 – Remain with the same specialist teaching support services and teams and spread the required savings across these teams. This option would mean staff reductions of between 35-40\* FTE.**

\*This is based on the average cost of a member of staff being £36,000

3.3 Under this option, it is proposed that the SEND teaching and support services remain in place as presently - centrally provided and funded through the High Needs Block (HNB). The services would need to be reduced in size to meet the financial savings required to reduce the pressure on the HNB.

3.4 The current spend on specialist teaching and support services is £4.725m. These services cover Cognition and Learning, Autism, Physical and Medical, Sensory Service, 0-7 Early Years SEND; the Early Years Intervention Team and Teaching Support Services administration services and resourced provisions.

3.5 Of the £4.725m, £4.321m is currently spent on centrally managed services and £0.404m on enhancing the offer and provision for young children with SEND.

3.6 HNB spending is currently forecasted to exceed our HNB allocation by approximately £2m per year for the next four years. As a result, there is a need to implement a number of significant structural solutions to reduce the growth of a significant deficit in the HNB. The options in this paper are one of a number of other solutions needed to reduce this pressure.

<b>Option One</b>	
<b>Pros:</b>	<b>Cons:</b>
<p>Team remain working as they currently do and systems remain relatively stable and are familiar to children, schools and families.</p>	<p>To reduce the pressure on the HNB whilst retaining the teams as they currently are would mean significant staff reductions across all of the existing teams. This would most likely result in a lack of capacity to meet need across all areas of SEND, a lack of a timely response to high rates of referrals and an inability to meet our statutory duties for both low and high incidence (occurring) special needs.</p> <p>Staff reductions would lead to some disruptions for service users.</p> <p>Would not meet the SEN Improvement Test.</p> <p>Is not efficient, as schools currently have to enter into separate service level agreements with different teams within specialist teaching and support services.</p> <p>There is duplication of service support functions e.g. administration.</p> <p>It does not provide an integrated approach for children, young people and their families.</p>
<p>This is not the preferred option because the reduction in staff would lead to a less co-ordinated and effective level of service to children, schools and families and not meet the requirements of the SEN Improvement Test.</p>	

**3.7 Option 2 – there are three main elements to this proposed option:**

- Two Early Years SEND Centres of Excellence to meet the needs of children up to the age of five years;
- Teaching Support Services for high incidence or occurring SEND into an Integrated Specialist Teaching Support Service for children and young people aged 5-16 years of age;
- Teaching Support Services for low occurring SEND into a Sensory and Physical Needs team for children and young people aged 5-16 years of age.

**This option would mean potential staff reductions of between 10-12 FTE.**

- 3.8 This option would also require that all three elements of the model would be partly funded from the High Needs Block and teams would also be required to sell some of their services to generate an income.
- 3.9 Option 2 is a revision of the preferred option presented to Council's Executive on 20 June 2017 and subject to initial consultation 26 June until 31 August 2017. The changes to the organisation and staffing of the teams and proposed level of funding allocated to the teams has been **changed** in line with feedback received between 26 June 2017 and 31 August 2017.
- 3.10 Under this revised option, it is proposed that the district will be divided into two areas. In each locality will be a **SEND Early Years Centres of Excellence** which would be co-located with one of the four Enhanced Early Years Specialist Provisions which provide early years places for young children with SEND. These are based at:
- Abbey Green Nursery School
  - Canterbury Nursery School
  - St Edmunds Nursery School
  - Strong Close Nursery School

NB. Because of the need to increase the number of specialist places, the additional specialist early years places created at these four nursery schools are included in a separate consultation see above 2.13. The cost for these places is £1,006, 672; see table in 5.1.

**Option 2 – Previous Exec Model – revised funding across model**



- 3.11 The SEND Early Years Centres of Excellence will comprise a range of SEND specialist practitioners, for example, specialist teachers of autism, cognition and learning and behaviour, portage home visitors and Equality and Access

(Inclusion) Officers. They will provide consultation; support, training and outreach work for all SEND early years children across all types of early years settings within the locality in addition to those accessing the specialist places in the four nursery schools noted above.

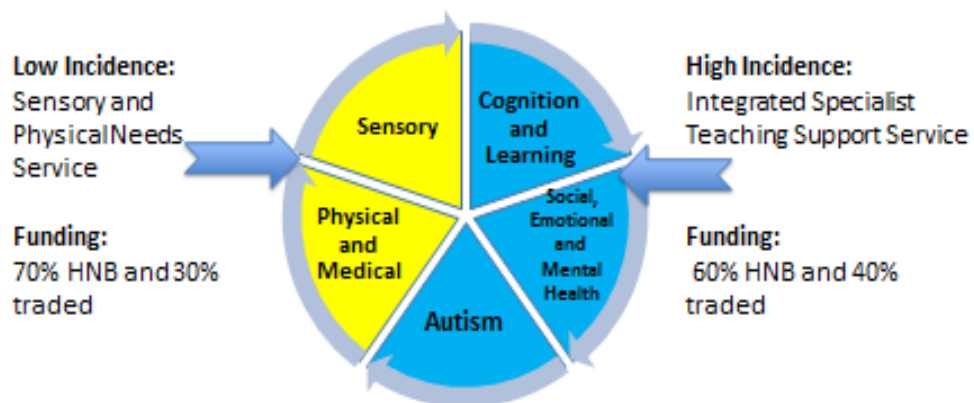
3.12 To be able to fund the required increase in early years specialist places (an additional £1,006,672 from the High Needs Block), the proposed SEND Early Years Centres of Excellence would need to have a reduced staffing model and have an element of income generation through selling some of their services to providers/settings/schools. This has been revised in light of the announcement on the National Funding Formula and would require 80% funding through the HNB and 20% traded/income generation.

3.13 There would need to be a reduction in the number of posts contained within the original proposal put to the Executive on 20 June 2017. In total this reduction would be between 10-12 FTEs.

3.14 In addition to the SEND Early Years Centres of Excellence for young children, Option 2 would also include:

- A SEND Teaching Support Service for 5-16 year-olds for high occurring SEND needs
- Creation of a new low occurring SEND Teaching Support Service – Sensory and Physical Needs

## Option 2 – Changes to model and funding



<p><b>A SEND Teaching Support Service for 5-16 year-olds for High Occurring SEND</b></p> <p>Under this Option 2, the</p>	<ul style="list-style-type: none"> <li>• Autism</li> <li>• Cognition and Learning</li> <li>• Social, Emotional and Mental Health</li> </ul>	<p>Team would comprise:</p> <ul style="list-style-type: none"> <li>• Head of Service and Deputy Head of Service/Specialist Teacher</li> </ul>
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<p>service will be partly funded from the HNB (60%) and will need to generate 40% of their total costs by selling services.</p>		<ul style="list-style-type: none"> <li>• Specialist Teachers: <ul style="list-style-type: none"> <li>• Cognition and Learning</li> <li>• SEMH</li> <li>• Autism</li> </ul> </li> <li>• Peripatetic Specialist practitioners</li> <li>• Business/Finance/data/admin</li> </ul>
<p><b>Sensory and Physical Needs Team: Low Occurring SEND</b></p> <p>Revised financial modelling has been based on a 70% funded model from the HNB and 30% on an income generated model through selling some of their services to schools.</p>	<ul style="list-style-type: none"> <li>• Hearing Impaired, Visually Impaired and Multi-Sensory Impairment</li> <li>• Physical and Medical</li> </ul>	<p>Team would comprise:</p> <ul style="list-style-type: none"> <li>• Head of Service</li> <li>• Team Leader Support Team for Deaf children</li> <li>• Business Support</li> <li>• Visual Impairment (VI) Team</li> <li>• Support Team for Deaf Children</li> <li>• Physical and Medical Specialist Teachers</li> </ul>

<b>Option Two</b>	
<b>Pros:</b>	<b>Cons:</b>
<p>This option would:</p> <p>Provide dedicated support to children 0-5 years;</p> <p>Enable teams to work more closely with the children, families and staff in the newly created specialist early years SEND places in the four nursery schools;</p> <p>Would provide some HNB funding for the integrated teaching team to work with children 5 -16 years of age.</p> <p>Would reduce the amount of income that the sensory team would need to generate based on the original proposals in the</p>	<p>Overall, this option would only generate a small saving from the HNB of approximately £3,500 per annum as we would have to:</p> <ul style="list-style-type: none"> <li>- provide HNB funding for the increased number of specialist places that we require at a cost of £1,006,672;</li> <li>- fund the low incidence team (70% from the HNB rather than the original proposal of 50%) and the low incidence team would have to generate an income of 30%;</li> <li>- fund the high incidence team (funded 60% from the HNB instead of 0% funding from the HNB under the previous proposals) and the team would have to generate an income of 40%.</li> </ul> <p>This would increase pressure overall on the HNB and lead to a growing and significant deficit.</p> <p>The reductions in staffing in the two</p>

<p>Executive paper of 20 June which was for the service to be 50% funded through the HNB and 50% income generating.</p>	<p>Centres of Excellence would only provide minimal savings and, in order to provide a viable service staffing could not realistically fall below this level.</p> <p>The Centres of Excellence would have to generate 20% of their funding through selling some of their services.</p>
<p>This is not the preferred option because it would not allow the Council to make the savings required to provide extra specialist places for young children for which there is an increasing demand. This would increase the pressure on the HNB and lead to a growing and significant deficit.</p>	

**3.15 Option 3 – preferred proposed option – 0-25 SEND Inclusive Education Service there are two elements to this option:**

- The creation of an integrated 0-25 years high incidence/high occurring SEND teaching support service to support children and young people who have autism, additional learning needs and difficulties and social and emotional and mental health needs;

**AND**

- The creation of a new low incidence/low occurring 0-25 years SEND Teaching Support Service to support children and young people with hearing impairment, visual impairment, multi-sensory impairment and physical and medical needs.

**This option would mean potential staff reductions of between 25-30 FTE.**

## High Incidence Integrated Teaching Support Service

**High Incidence Team**  
for high occurring needs.

**Funding:**  
70% HNB and 30% Traded

**Locality working**

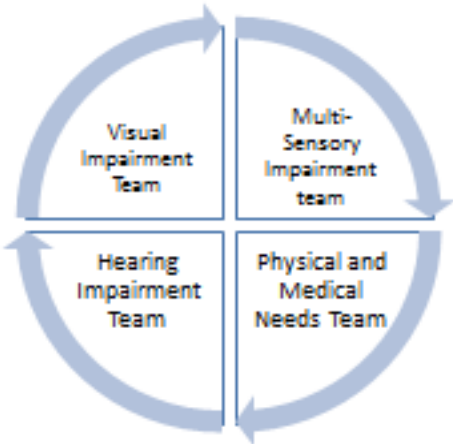


## Low Incidence Sensory and Physical Needs Team

**Low Incidence Team**  
for low occurring needs.

**Funding:**  
70% HNB and 30% Traded

**Centrally located**



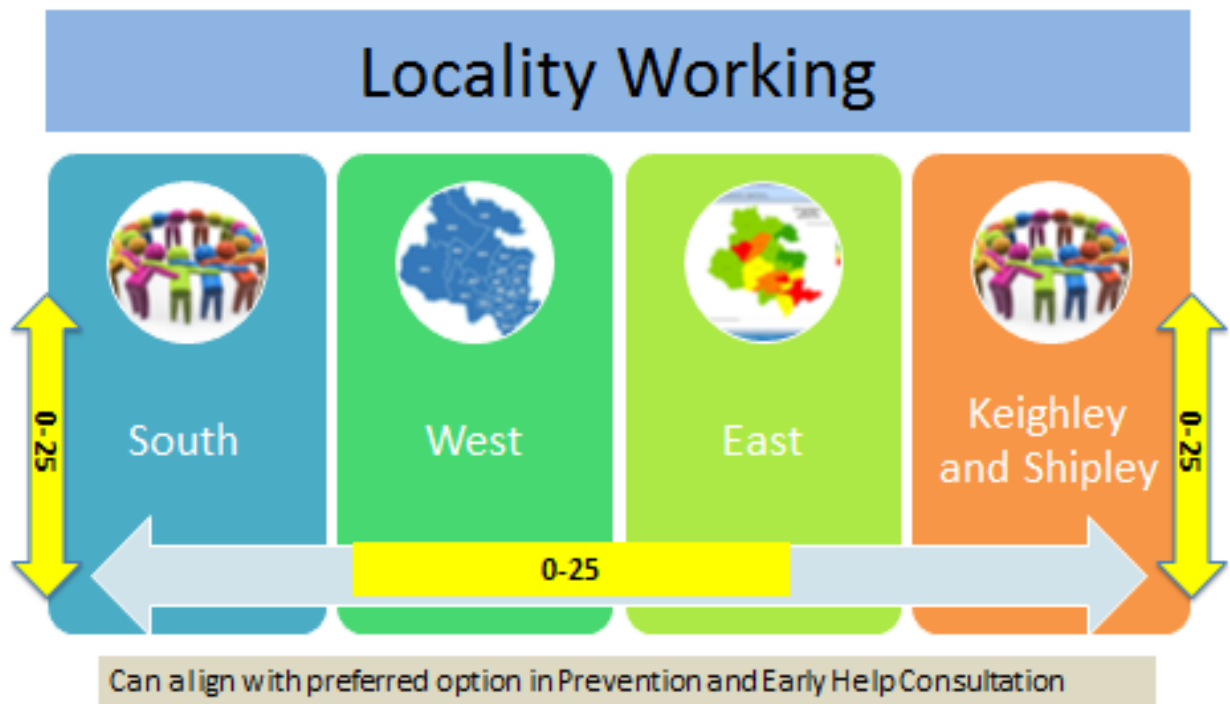
<p><b>0-25 SEND Inclusive Education Service made up of 2 teams:</b></p> <p><b>High incidence/occurring special needs)</b></p> <p>This team would align to work across the areas proposed in the Prevention and Early Help consultation:</p> <ul style="list-style-type: none"> <li>• Keighley/ShIPLEY</li> <li>• East</li> <li>• West</li> <li>• South</li> </ul>	<ul style="list-style-type: none"> <li>• Autism</li> <li>• Cognition and Learning</li> <li>• Social, Emotional and Mental Health</li> </ul>	<p>Team would comprise of:</p> <ul style="list-style-type: none"> <li>• Service Manager</li> <li>• Four Locality Leads (0.5 management role with 0.5 Specialist teaching role)</li> <li>• Specialist Teachers</li> <li>• Peripatetic Specialist Practitioners</li> <li>• Portage Home Visitors including one Senior Portage Home Visitor</li> <li>• Early Years Specialist Practitioners</li> <li>• Post-16 Transition Officers</li> <li>• Equality and Access (Inclusion) Officers</li> <li>• Business/Finance/admin</li> </ul>
<p><b>Sensory and Physical Needs Team: for low Incidence/occurring SEND.</b></p> <p>Revised financial modelling has been based on a 70% funded model from the HNB and 30% on an income generated model through selling some of their services to schools.</p>	<ul style="list-style-type: none"> <li>• Hearing Impaired, Visually Impaired and Multi-Sensory Impairment</li> <li>• Physical and medical</li> </ul>	<p>Team would comprise:</p> <ul style="list-style-type: none"> <li>• Head of Service</li> <li>• Team Leader</li> <li>• Business Support</li> <li>• Visual Impairment Team <ul style="list-style-type: none"> <li>- Specialist teachers</li> <li>- Specialist Practitioner</li> <li>- Technical Support</li> <li>- Habilitation Officers</li> </ul> </li> <li>• Support Team for Deaf Children <ul style="list-style-type: none"> <li>- Specialist Teachers of the deaf</li> <li>- Multi-Sensory Impairment teacher</li> <li>- Audiologist</li> </ul> </li> </ul>



		<ul style="list-style-type: none"> <li>- Audiology officer</li> <li>- Specialist practitioners</li> <li>- Deaf Instructor</li> <li>• Physical and Medical Specialist Teachers</li> </ul>
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3.16 The two teams within the new model will work closely together and will have a single point of referral into the support to simplify the process for families and schools and external agencies.

3.17 There is the potential that the work of these teams can align to the four locality model in the Prevention and Early Help preferred option currently under consultation.



<b>Option Three</b>	
<b>Pros:</b>	<b>Cons:</b>
<p>Create one integrated team of specialists supporting children and young people from 0-25 years of age.</p> <p>Better support transitions for example from home or early years settings into schools, both primary, secondary and Special and then into post -16</p>	<p>There would be a reduction in the number of specialist teachers and specialist practitioners employed by the LA to offer support to children, schools and families.</p> <p>The team will need to generate an income of 30% of the overall cost of</p>

<p>education, provision and apprenticeships and into employment</p> <p>Reduce the number of staff/professionals that families with children with SEND and schools have to interact with and help to simplify and streamline the referral process through one single point of contact.</p> <p>Allow schools to enter into one service level agreement to meet the needs of children and young people with the whole service rather than separate teams, right through to 25 years of age.</p> <p>Reduce duplication of service support functions, for example of administration and financial support and help to build a more responsive, timely and cost efficient service.</p>	<p>the service to maintain or sustain this proposed level of staffing.</p>
<p>This is the preferred option because it integrates specialist teaching and support staff into two teams (High and Low Incidence) which are potentially more viable and will help to retain specialisms within the district which will together provide a prompt and more consistent support to children, young people aged 0-25 years and their families and schools and better support transitions between home, school and employment and training</p>	

3.18 This option would also generate greater net savings from the HNB of £0.774m and would reduce some of the pressure on the HNB. The overall spend on teaching support services would reduce from the current £4.725m to £2.945m whilst also providing the £1.006m for the additional specialist early years SEND places.

#### 4. OTHER CONSIDERATIONS

4.1 This proposal sits alongside those proposals for Prevention and Early Help and the consultation on the expansion of specialist places – ‘Ensuring the sufficiency of specialist places across the Bradford District for children and young people with Special Needs and Disabilities (SEND)’.

## 5. FINANCIAL & RESOURCE APPRAISAL

- 5.1 Substantial savings must be made from the High Needs Block and the table below identifies the savings from each option. The options costed below show current spend on the specialist teaching support services (Column 1). In Option 2 (Column 3) and the preferred Option 3 (Column 4) £1,006,672 will be needed to fund the additional specialist early places and £170,000 will be used to continue to fund the Early Years SEN Assessment Team who will move into a 0-25 SEN Assessment Team (not part of this consultation).

	Column 1	Column 2	Column 3	Column 4
	Current 2017/18 HNB Spend	Option 2 Costs for original model	Option 2 Costs of the reworked model	Option 3 Cost of the preferred model
Costs of Specialist Teaching Support Services	4,725,725	2885,761	3,545,627	2,774,792
Early Years - Places		1,006,672	1,006,672	1,006,672
Costs of SEN Assessment Team		170,000	170,000	170,000
<b>Total</b>	<b>4,725,725</b>	<b>4,062,432</b>	<b>4,722,299</b>	<b>3,951,464</b>

- 5.2 As the preferred option would be a significant programme of change, additional dedicated resource and support will be required from a range of other council services and teams including Human Resources, Financial and Legal Services, Communications and Workforce Development. There has been £200k allocated from the Transformation Fund to support the Early Help and SEND Transformation programme.
- 5.3 Any redundancy costs that arise from these proposals will be covered through the DSG – High Needs Block.

## 6. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 6.1 Unless there is a radical change in the way that SEND Teaching and Support Services are delivered and make a significant contribution to savings required from the High Needs Block the pressure on the HNB will continue. Spending is currently forecasted to exceed our allocation by approximately £2m a year for the next four years. The trajectory is that by 2021/22 the HNB will have a forecasted deficit of £9.2m.
- 6.2 To deliver this programme of change requires delivery at considerable pace and a further period of formal consultation with children, young people, families and partners, workforce and other interested parties.

## **7. LEGAL APPRAISAL**

- 7.1 The SEND Code of Practice 2015 sets out statutory guidance that local authorities, education settings and health bodies must take into account when carrying out their respective duties in respect of children and young people aged 0-25 years.
- 7.2 The Local Authority has a duty to identify, assess and make provision to meet the special educational and wider needs of children within its area and to monitor progress against outcomes. From September 2014 all new statutory assessments and Plans must consider educational, health and care needs, outcomes and appropriate provision.
- 7.3 Local authorities are expected to take into account the views of children, young people and their parents when proposing changes to any SEN provision and should identify the specific educational benefits and improvements in provision which will flow from the proposals.
- 7.4 One of the initial factors for consideration of any changes to SEN provision for a local authority is to ensure that pupils will have access to appropriately trained staff and access to specialist support and advice.
- 7.5 The SEND Code of Practice January 2015 provides that when considering any reorganisation of special educational needs provision that the Local Authority must make it clear how they are satisfied that the proposed alternative arrangements are likely to lead to improvements in the standard, quality and/or range of educational provision for SEN (see Appendix 1 for the SEN Improvement Test).
- 7.6 The Local Authority must have regard to its public sector equality duties under section 149 of the Equality Act 2010 when exercising its functions and making any decisions. The Local Authority must carry out an Equalities Impact Assessment to enable intelligent consideration of the proposals. The Local Authority must have due regard to the information in the Equalities Impact Assessment in making the decision to commence consultation on these proposals.
- 7.7 Consultation with employees in relation to any proposed changes will follow procedures set out in 'Managing Workforce Change'.
- 7.8 In circumstances where there is no prescribed consultation period or prescribed statutory process the Local Authority should consult interested parties in developing their proposals and before publication or determination of those proposals as part of their duty to act rationally and to take account of all relevant considerations. Any responses received to the consultation should be considered and the Local Authority must have regard to its Public Sector Equality Duty before any decision is taken to implement the proposals.

- 7.9 Consultation must take place with all interested parties when proposals are still at a formative stage, sufficient reasons must be put forward for the proposal to allow for intelligent consideration and response. Adequate time must also be given for consideration and to respond to the consultation and conscientious account must be taken of responses when a decision is made. Whilst all options do not have to be consulted upon they must be sufficiently clear to enable consultees to understand the proposals.
- 7.10 Consultation must be easily understandable by those most likely to be affected by the proposed changes. The language should not be technical and what is being proposed and the impact of the proposals must be in plain English.

## **8. OTHER IMPLICATIONS**

### **8.1 EQUALITY & DIVERSITY**

- 8.1.1 The Local Authority must not discriminate directly or indirectly against any group or individual and is required to foster good relations.
- 8.1.2 An Equalities Impact Assessment for the preferred proposed Option 3 is attached as Appendix 3.

### **8.2 SUSTAINABILITY IMPLICATIONS**

There are no direct sustainability implications arising from this report. Any development or changes to buildings undertaken as a result of these proposals will be undertaken in a sustainable way which minimises the future impact of the Local Authority's carbon footprint.

### **8.3 GREENHOUSE GAS EMISSIONS IMPACTS**

The proposals would not impact on gas emissions.

### **8.4 COMMUNITY SAFETY IMPLICATIONS**

There are no direct community safety implications arising from this report.

### **8.5 HUMAN RIGHTS ACT**

There are no direct Human Rights implications arising from this report.

### **8.6 TRADE UNION**

- 8.6.1 This proposal was presented at Children's OJC Level 2 on 7 December 2017.
- 8.6.2 The trade unions will be fully consulted on the proposals and meetings are scheduled with the Trade Unions on the proposals and their feedback will be incorporated into future reports to Executive. Under these proposals there will

staffing reductions across all of the options considered.

Option	Reduction in pressure on HNB	Current FTE staffing	FTE Staff reductions
Option 1	£660k	108	- 35 to 40
Option 2	£3.5k	108	- 10 to 12
Option 3	£770k	108	- 25 to 30

## 8.7 WARD IMPLICATIONS

Ward Councillors will be formally consulted upon about the proposals affecting their wards.

## 9. NOT FOR PUBLICATION DOCUMENTS

None.

## 10. OPTIONS

10.1 This report seeks approval to commence further consultation on the preferred Option 3.

10.2 If the preferred option 3 is not approved for consultation then, in order to achieve significant savings from the HNB, deliver an expansion of specialist places across the district and meet the requirements of the SEN Improvement Test, alternative savings options would need to be identified and delivered in a timely way.

## 11. RECOMMENDATIONS

11.1 That the Executive accepts Option 3 as the preferred option for consultation.

11.2 Executive is asked to approve a period of consultation from 17 January 2018 to 28 February 2018 with children, young people, families, partners, stakeholders, staff and all interested parties, see Appendix 4.

11.3 That Executive receives a further report in April 2018 following the period of formal consultation.

## 11. APPENDICES

Appendix 1: The SEN Improvement Test for preferred Option 3

Appendix 2: Staff in scope

Appendix 3: The Equality Impact Assessment  
Appendix 4: Consultation Plan

## **12. BACKGROUND DOCUMENTS**

The proposed options are based upon the principles and outcomes encompassed in the following key plans and statutory guidance:

- SEND Code of Practice
- Bradford Council Plan 2016 - 2020 – A Great Start and Good Schools for all our Children
- Bradford Children, Young People and Families Plan 2016-2020
- The Education Covenant 2017-2020
- Directors of Children’s Services: Roles and Responsibilities (2013)

## **Appendix 1 - the SEN Improvement Test for preferred Option 3**

### **Based on preferred Option 3: Changes to the way in which specialist teaching support services are delivered for children and young people with special educational needs and disabilities (SEND)**

This document demonstrates how the preferred proposal of Option 3 will improve the way in which the Local Authority delivers support to SEND children and young people through the teaching support services to meet the requirements of the SEN Improvement Test.

#### **The SEN Improvement Test**

Any local authority proposing to make changes to schools providing places for children and young people with any kind of Special Educational Needs or Disabilities (SEND), including Social Emotional and Mental Health Needs (SEMH), is required by the Department for Education (DfE) to show that the proposed changes to provision meet the SEN Improvement Test and are able to demonstrate that the proposed arrangements are likely to lead to improvement in the standard, quality and/or range of educational provision for children with special educational needs and disabilities.

**The required improvements of the test which are relevant to these proposals are as follows:**

#### **1. Improved access to education and associated services including the curriculum, wider school activities, facilities and equipment with reference to the Local Authority's Accessibility Strategy.**

SEND and Behaviour Services will continue to meet the requirements of the Government's inclusion agenda. It will ensure a flexible continuum of provision for pupils with a range of special educational needs and disabilities, according to the needs of individual children.

The reorganisation of the teams around an area-based model will ensure that children and families, schools and settings will have easier access to SEND associated services within the communities that they live. The alignment with the consultation models being proposed around Prevention and Early Help will increase communication and joint working with the range of professionals that can form a 'team around the child'.

The proposals will, therefore, lead to improved access to education and associated services including the curriculum, and wider school activities, while providing improved facilities and equipment.

The overall aims of Bradford's Accessibility Strategy and the way they will be met are as follows:



- Curriculum: Increasing the extent to which disabled pupils or prospective pupils can participate in the curriculum.  
Due to the teams being co-located within areas with Prevention and Early Help these proposals will deliver advantages and improvements for the children and young people with SEND across all settings as their access to the specialist support services will be easier within their local community
- Physicality: Improving the physical environment of schools through targeted specialist advice and support provided by the specialist integrated teams about the environment will increase the extent to which disabled pupils can make progress with their learning and improve their outcomes.
- Information: Improving the provision of information in a wide range of formats for disabled pupils.  
Local area support and information in a wide variety of formats on associated services, activities and help can be tailored to the communities that children and families live in and so provided greater knowledge and access and because of the integration of the SEND specialist teams and the alignment to Prevention and Early Help communications and information should be more streamlined, joined up, with a reduction in duplication and information overload by separate teams.

## **2. Improved access to specialist staff, both education and other professionals, including external support and outreach services**

The creation of two 0-25 teams under one SEND service – the SEND Inclusive Education Service which would include high incidence SEND along with Early Years specialists, Portage and post -16 personal advisers; and one for low incidence SEND, rather than the current structure of a number of separate teams with their own administration, financial support and management in two different service areas will provide a more joined up, district wide approach to raising outcomes of SEND children and young people from birth to 25 years of age across the district.

The proposed SEND Inclusive Education Service will service four geographical areas and be aligned to the proposals for four teams in Prevention and Early Help. This will mean services are closer to the communities which they serve, there will be a much clearer pathway for any referrals, there will be better communications and shared systems between services so they can join their offer up for children, young people and families and make them more efficient and seamless. Families, schools and other service users should know more clearly who the teams are and who they need to contact and should get a more timely response.

The creation of 0-25 specialist teams also means that children and young people will benefit from the continued support of the full range of training and qualified specialist staff from birth, through education and careers and transition support into further education and employment.

### **3. Confirmation of how the proposals will be funded and the planning staffing arrangements put in place**

Both the proposed SEND Inclusive Education Service and the Sensory and Physical Needs (Low Incidence) Service will be funded from the high needs block for 70% of the total cost of the teams. Each team will need to sell some of their services to generate an income of 30% of the overall cost of the team. This 30% of income will be generated through delivering consultancy, training, some equipment and resources to support schools, settings and colleges to deliver a high quality offer to all SEND children and young people.

The staffing for the teams will comprise the majority of the staff that are currently employed within the teaching support teams. These comprise:

- Autism Team
- Cognition and Learning Team
- Social, Emotional and Behavioural Difficulties (SEBD) Team
- Physical and Medical Team
- Sensory Team (which covers hearing and visual impairment and multi-sensory impairment).
- Portage
- Early Years Intervention Team
- 0-7 SEND team

## Appendix 2 - staff in scope

<b>Specialist teaching and support teams</b>	<b>Staff in scope FTE</b>
Cognition and Learning	11.6
Autism	11.0
BESD	13.5
Physical and Medical	4.0
Sensory Outreach team	27.6
0-7 SEND	22.0
Early Years Intervention Team (excluding assessment team)	18.1
Numbers in scope for consultation	108*
	(9 vacancies)

- \* rounded

## Appendix 3 - Equality Impact Assessment Form

<b>Department</b>	Education, Employment and Skills	<b>Version no</b>	Final draft
<b>Assessed by</b>	Lynn Donohue and Angela Spencer-Brooke	<b>Date created</b>	First draft
<b>Approved by</b>	Judith Kirk	<b>Date approved</b>	24.10.17
<b>Updated by</b>	Lynn Donohue	<b>Date updated</b>	04.12.17
<b>Final approval</b>	Judith Kirk	<b>Date signed off</b>	05.12.17

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The Equality Act 2010 requires the Council to have due regard to the need to:

- eliminate unlawful discrimination, harassment and victimisation;
- advance equality of opportunity between different groups; and
- foster good relations between different groups

## Section 1: What is being assessed?

### 1.1 Name of proposal to be assessed.

Transformation of the 0-25 SEND specialist teaching and support services specifically under consideration is:

Preferred Option 3, which proposes to create two interdependent combined specialist teams; one Integrated SEND Inclusive Education Service which includes specialists for High Incidence SEND as well as those for Early Years and Post-16 for children and young people aged 0-25 years of age and one for Low Incidence SEND for children and young people aged 0-25 years of age. These two teams will work closely together to deliver advice, training and support to children and young people from birth to 25 (where required).

The proposals have been reviewed and revised in the light of feedback received during a consultation period which ran until 31 August 2017. It has been agreed that these revised proposals will be presented to the Council Executive to ask them to agree to a further period of consultation to ensure that meaningful engagement with all stakeholders can now be undertaken on the preferred option 3.

### 1.2 Describe the proposal under assessment and what change it would result in if implemented.

The Local Authority offers a range of specialist teaching support services to advise, support and train mainstream schools and specialist settings to meet the

needs of children and young people with special educational needs and disabilities (SEND).

Currently, these services are mostly based in the city centre and are funded through the High Needs Block (HNB) (funding which the Council receives from the Government) and employ teachers, specialist practitioners and specialist support roles and Post 16 Personal Advisors.

The staff teams which are part of the preferred Option 3 in the proposals to the Council Executive are:

- Autism Team
- Cognition and Learning Team
- Social, Emotional and Behavioural Difficulties (SEBD) Team
- Physical and Medical Team
- Sensory Team (which covers hearing and visual impairment and multi-sensory impairment)
- Portage
- Early Years Intervention Team
- 0-7 SEND team

These teams currently have their own management arrangements and some sit within different services within Children's Services Department of the Council.

These teaching support services currently offer statutory and non-statutory support in mainly mainstream schools to support the inclusion and the removal of barriers to learning for children across all the prime SEND needs i.e. learning disabilities, autism, physical and medical needs, social, emotional and mental health needs and sensory needs (hearing, visual and multi-sensory impairment).

The proposal is to create two integrated teams of staff for children and young people from birth up to 25 years of age, rather than the current arrangements which are separate teams within the SEND and Early Years' services of the Council.

One team will be the SEND Inclusive Education Service 0-25 team which will integrate specialist teachers and practitioners from the Portage, Early Years Intervention team, 0-7 SEND team, and High Incidence SEND - Autism, Cognition and Learning and SEBD Teams into one team.

This proposed team will offer early intervention in the home through Portage home teaching for young children; offer support throughout a child and young person's educational journey in school and offer transition support post-16 into training and further education and post-19 into training and employment.

In addition it is proposed that a second low incidence 0-25 SEND team of staff will be created by joining together the current Sensory Team and the Physical and Medical Teams. This team will offer support to children with hearing impairment, visual impairment, multi-sensory impairment, physical and medical difficulties and disabilities.

It is also proposed that this team will offer early intervention in the home; offer support throughout a child and young person's educational journey in school and offer transition support post-16 into training and further education and post-19 into training and employment.

Both of the new teams will work closely together.

The proposals intend to create two teams within the same overarching service (SEND) covering children and young people 0-25 years of age.

This will offer better transitions for children and young people and their families when they move between settings, schools, further and higher education and into employment. The intended result is fewer contacts between different teams and different services in the Council and therefore better and more timely communications with settings, schools, families and their children; a more efficient service, more timely responses to service requests and referrals and overall a more joined up, coherent approach to the children and young people with SEND.

Children and young people with SEND and their families, schools and settings should benefit from the creation of having only two specialist teaching and support teams; with more straightforward access to services,, fewer contacts with the different sections of the Council and people and not being passed between separate teams within the SEND services.

In addition, by creating these two teams it means the Council should keep expertise and SEND specialisms within the district. Because we are proposing that the teams will be part funded from the HNB (Council funding) and partly required to generate an income through selling services to schools, we can afford to retain a larger team of specialist staff. If the services continued to be wholly funded from the HNB, which is under significant budgetary pressure, there would need to be substantial reductions in staffing and some expertise and specialisms would inevitably be lost to the district.

## **Section 2: What the impact of the proposal is likely to be**

- 2.1 Will this proposal advance equality of opportunity for people who share a protected characteristic and/or foster good relations between people who share a protected characteristic and those that do not? If yes, please explain further.**

Yes - This proposed preferred option is intended to advance the equality of opportunity and improve a range of outcomes for children with SEND 0-25 years-old by providing an integrated specialist teaching and support service for children and young people aged from birth to 25 years in early year's settings, schools and colleges.

The creation of two 0-25 teams under one SEND service – the SEND Inclusive Education Service which would include high incidence SEND along with Early Years specialists, Portage and post -16 personal advisers; and one for low incidence SEND, rather than the current structure of a number of separate teams with their own administration, financial support and management in two different service areas will provide a more joined up, district wide approach to raising outcomes of SEND children and young people from birth to 25 years of age across the district.

It is intended that the proposed SEND Inclusive Education Service will service four areas and be aligned to the proposals for four area-based teams in Prevention and Early Help. This will mean that Council services are closer to the communities which they serve, there will be a much clearer pathway for any referrals, there will be better communications and shared systems between services so they can join up their offer for children, young people and families and make them more efficient and seamless. Families, schools and other service users should be able to identify more clearly who the teams are and who they need to contact and should get a more timely response.

The creation of 0-25 specialist teams also means that children and young people will benefit from the continued support of the full range of training and qualified specialist staff from birth, through education and careers and transition support into further education and employment.

**2.2 Will this proposal have a positive impact and help to eliminate discrimination and harassment against, or the victimisation of people who share a protected characteristic? If yes, please explain further.**

Yes –. The proposals will ensure that all SEND children and young people with a range of special educational needs and disabilities will continue to have access to high quality support from the full range of trained specialist staff. Their access to fully qualified and experienced teachers, practitioners, teaching assistants and other professionals will be improved through the creation of two integrated teams under one SEND service. The opportunities will be further enhanced as the specialist staff will work more closely together, supporting each other and having access to targeted services and through the positioning of these teams together with Prevention and Early Help services who will be area based ,communications and joint working with other services will be improved.

**2.3 Will this proposal potentially have a negative or disproportionate impact on people who share a protected characteristic? If yes, please explain further.**

This is a wide ranging programme of change and involves many people. This has been taken into consideration and for staff their terms and conditions of employment will not change; there may be a change in their work/office base and the geographical location they cover. In these cases we will involve any staff with disabilities and mobility issues in discussions about work locations and bases, for example in relation to where they live and transport arrangements.

For children and young people with SEND and their families there will should be no negative impacts as they will have professionals who are working more closely within their communities and with their family, setting or school; they should be telling their story once and fewer professionals are involved; communications should be more simple and straightforward.

With integrated teams under one service, the services they provide to children, young people and their families will be more joined up, more timely and responsive. The services to settings and schools will be maintained and improved in the same way that is described for families.

The selling of some services to schools will allow them, if they choose to do so, to buy additional support tailored to their requirements, to meet the needs of the children and young people they educate.

The equality assessment indicates that this proposal is likely; overall, to have no impact or a low impact and that there is no disproportionate impact on any group who share protected characteristics. .

**2.4 Please indicate the level of negative impact on each of the protected characteristics?**

(Please indicate high (H), medium (M), low (L), no effect (N) for each)

<b>Protected Characteristics:</b>	<b>Impact (H, M, L, N)</b>
Age	N
Disability	L
Gender reassignment	N
Race	N
Religion/Belief	N
Pregnancy and maternity	N
Sexual Orientation	N



Sex	N
Marriage and civil partnership	N
<b>Additional Consideration:</b>	N
Low income/low wage	N

## 2.5 How could the disproportionate negative impacts be mitigated or eliminated?

(Note: Legislation and best practice require mitigations to be considered, but need only be put in place if it is possible.)

The Local Authority and strategic partners have made significant efforts to mitigate against any negative impacts whilst continuing to use High Needs Block funding to intervene early and promote equality of opportunity and access to specialist support services so that it is used effectively to improve outcomes for Children and Young People with SEND. The provision of integrated high quality teams (for both High Incidence and Low Incidence SEND) of SEND specialists will mean that specialisms and expertise are retained within the district for the benefit of children and young people with SEND.

It is important to note that schools have a responsibility to ensure that the needs of their pupils with SEND are met and this has not changed. The Local Authority is committed to working with all our children and young people in Bradford, irrespective of whether they are in academies or free schools, Independent or Private providers and Businesses who provide apprenticeships.

The Local Authority will continue to undertake all of its statutory duties identified in the SEND Code of Practice and this assessment will be updated as and when further consultation is undertaken to analyse any impact on children and families who may use the services and staff providing the services.

## Section 3: Dependencies from other proposals

### 3.1 Please consider which other services would need to know about your proposal and the impacts you have identified. Identify below which services you have consulted, and any consequent additional equality impacts that have been identified.

We have conducted initial engagement and a period of consultation with nursery schools, mainstream schools, special schools, colleges and post 16 providers, partners in the NHS, the Private and Voluntary sector, community partners, social care both Adults and Children, the SEND Parents/Carer Forum and Trade Union Organisations. A further paper is to be tabled to the Council Executive in January 2018 with the revised proposals which will discuss the preferred option and ask the

Executive to recommend a period of further formal consultation including all previous consultees and interested parties.

## **Section 4: What evidence you have used?**

### **4.1 What evidence do you hold to back up this assessment?**

The first Council Executive Report and accompanying evidence was discussed on 20 June 2017. As part of this an extensive evidence and data was used including the incidence of SEND across the district and by type, the number of referrals and by age and type of Special needs, the number and geographical spread of Education and Health Care Plan assessments and by ward some of this is included or referenced in the executive report. In addition, the findings from a survey to schools in July 2017 about SEND Specialist services have also been taken into account in framing these proposals.

An SEN Improvement Test at Appendix 1.

### **4.2 Do you need further evidence?**

An initial engagement on the proposals ran from 2 May 2017 to 6 June 2017. A wide range of stakeholders were consulted and we received a significant number of comments and questions. All of these have been reviewed, and as a result of this changes and amendments were made to the initial proposals. An executive Report was discussed at the Council Executive on 20 June 2017.

Following this meeting a period of consultation started on 26 June 2017 due to run until 31 August 2017. As a result of feedback and responses during this consultation period revisions were made to the initial proposed model. A number of options were considered which resulted in the Council's preferred option 3 being developed. These revised proposals are contained within a further Council Executive report due to be tabled in January 2018. Executive will therefore be asked to agree a further period of formal consultation on the proposed preferred option early in the New Year 2018 which will engage all interested parties.

## **Section 5: Consultation Feedback**

### **5.1 Results from any previous consultations prior to the proposal development.**

A summary of the responses from the initial consultation 2 May until 6 June has been attached to this document – 'Responses to initial consultation'. Note also paragraph 4.2 above regarding the formal consultation period.

During the initial consultation period a total of 79 responses were received containing a total of 16 comments and 144 questions:

Respondent	Number of responses	Comments	Questions
Internal staff Teams	72	7	121
Schools	3	2	2
VCS	2	5	19
Parent	2	2	2
<b>Overall</b>	<b>79</b>	<b>16</b>	<b>144</b>

**5.2 The departmental feedback you provided on the previous consultation (as at 5.1).**

As a result of this initial engagement period 2 May until 6 June some changes were made to the staffing of the then proposed Centres of Excellence.

As a result of feedback and responses during the consultation period 26 June to 31 August 31 2017 further revisions to the proposed model have been made and these will be presented to the Council Executive in January 2018.

**5.3 Feedback from current consultation following the proposal development (e.g. following approval by Executive for budget consultation).**

As a result of feedback and responses during the consultation period 26 June to 31 August 2017 further revisions to the proposed model have been made. It was also noted that this consultation took place during the school summer break.

**5.4 Your departmental response to the feedback on the current consultation (as at 5.3) – include any changes made to the proposal as a result of the feedback.**

Council Executive will meet on 9 January 2018 to consider further options and in particular to discuss the preferred Option 3 explained in this paper. It is intended that following that meeting a further formal consultation period will commence between 17 January and 28 February 2018. When the further formal consultation closes a further report will be presented to the Council Executive in April 2018.

## Appendix 4 - Consultation Plan

<b>SEND Transformation 0-25 – Stakeholder Consultation Plan</b>			
	<b>Purpose</b>	<b>Type / Method</b>	<b>When / Frequency</b>
Parents and Carers across the District, including Parent and Carer Forums  Communities of Interest	To ensure wider reach during engagement / consultation / feedback  Engage in scoping and design where directly affected	<ul style="list-style-type: none"> <li>- Focus Groups at Special Schools</li> <li>- On-line survey</li> <li>- Engagement and Consultation Council website</li> <li>- Local Offer website</li> <li>- Social media (Twitter / Facebook) / Stay Connected / Bradford App</li> <li>- Families Information Service</li> <li>- Citizen's e-panel</li> </ul>	<ul style="list-style-type: none"> <li>- Initial engagement 02/05/2017 to 06/06/2017.</li> <li>- Initial formal consultation from 26/06/17.</li> <li>- Parents Forum (dates TBC).</li> <li>- Strategic Disability Group (TBC)</li> </ul>
Children and Young People (including those with SEND)  Page 48	To ensure wider reach during engagement / consultation / feedback  To gather current experience accessing services  To engage and consult in scoping and design where directly / indirectly affected	<ul style="list-style-type: none"> <li>- Youth Service</li> <li>- Focus Groups</li> <li>- On-line survey</li> <li>- Social media (Twitter / Facebook) / Stay Connected / Bradford App</li> <li>- Colleges / University</li> <li>- Engagement and Consultation Council website</li> <li>- Local Offer website</li> </ul>	<ul style="list-style-type: none"> <li>- Engagement completed and analysis reviewed.</li> <li>- Initial formal consultation began on 26/06/2017.</li> <li>- Model revised and to be confirmed in April 2018 once analysis of further consultation feedback has been undertaken.</li> </ul>
Elected Members, Executive, CMT, DMT Meetings  MP's Parish Councils	To support initiation and on-going implementation across services and teams  To keep informed of key information / changes and input into recommendations.  Endorse and agree proposals.	<ul style="list-style-type: none"> <li>- Presentations, member briefings and updates</li> <li>- Engagement and Consultation Council website</li> <li>- Local Offer website</li> <li>- Parish and Town Councils</li> </ul>	<ul style="list-style-type: none"> <li>- CMT</li> <li>- CMT/Pre-Exec</li> <li>- Council Executive</li> <li>- Keighley Area Committee – TBC</li> <li>- Shipley Area Committee – TBC</li> <li>- East Area Committee – TBC</li> <li>- South Area Committee – TBC</li> <li>- West Area Committee – TBC</li> </ul>
Key Partnership Groups - SEND & Behaviour Strategic Board	To support initiation and on-going implementation across services and teams	<ul style="list-style-type: none"> <li>- Presentations, briefings and updates</li> <li>- Engagement and</li> </ul>	<ul style="list-style-type: none"> <li>- SEND Strategic Partnership – (date to be confirmed)</li> <li>- Overview &amp; Scrutiny – (date to</li> </ul>

<ul style="list-style-type: none"> <li>- Children's Trust Board</li> <li>- Safeguarding Board</li> <li>- Accountable Care Board</li> <li>- Area Committee Meetings</li> <li>- Overview &amp; Scrutiny</li> <li>- Early Help Board</li> </ul>	<p>To keep informed of key information / changes and input into recommendations.</p> <p>Endorse and agree proposals.</p>	<ul style="list-style-type: none"> <li>- Consultation Council website</li> <li>- Local Offer website</li> </ul>	<ul style="list-style-type: none"> <li>- be confirmed)</li> <li>- Accountable Care Board – (date to be confirmed)</li> <li>- Safeguarding Board – (date to be confirmed)</li> <li>- Children's Trust Board – (date to be confirmed)</li> <li>-</li> </ul>
<p>Private, voluntary and independent sector</p> <p>Diocese Boards of Education – Church of England Catholic Diocese Muslim Association /Council for Mosque</p> <p>Neighbouring Local Authorities</p>	<p>To support initiation and on-going implementation across key services and teams</p> <p>To keep informed of key information / changes and input into recommendations</p>	<ul style="list-style-type: none"> <li>- Briefings and updates</li> </ul>	<ul style="list-style-type: none"> <li>- Dates to be confirmed with Peter Horner</li> </ul>
<p>National Organisations</p> <ul style="list-style-type: none"> <li>- DfE</li> <li>- National Charities</li> </ul>	<p>To keep informed of key information / changes and input into recommendations</p>	<ul style="list-style-type: none"> <li>- On-line survey</li> <li>- Social media (Twitter / Facebook) / Stay Connected / Bradford App</li> <li>- Engagement and Consultation Council website</li> <li>- Local Offer website</li> </ul>	
<p>Key teams and services:</p> <ul style="list-style-type: none"> <li>• LA</li> <li>• Police</li> <li>• Health Visiting and School Nursing</li> <li>• VCS</li> <li>• Children's Centres</li> </ul>	<p>To engage in scoping and design when directly affected.</p> <p>To keep informed of key information / changes and input into recommendations</p> <p>To deliver changes in practice on the ground</p>	<ul style="list-style-type: none"> <li>- Web-based and newsletter updates</li> <li>- Updates through Management and staff meetings.</li> <li>- Drop-in sessions and briefings with those teams directly affected.</li> <li>- CMT Messages</li> <li>- BradNet</li> <li>- Online survey</li> </ul>	<ul style="list-style-type: none"> <li>- Initial briefings to affected staff and colleagues on 02/05/2017 (informal engagement), 26/06/2017 (formal consultation).</li> <li>- Drop-in sessions to be scheduled during consultation (dates to be confirmed)</li> </ul>

		<ul style="list-style-type: none"> <li>- Social media (Twitter / Facebook) / Stay Connected / Bradford App</li> <li>- Departmental Consultation Leads</li> <li>- Engagement and Consultation Council website</li> <li>- Local Offer website</li> </ul>	
Trade Unions	<p>To keep informed of key information / changes and input into recommendations</p> <p>To consult under Managing Workforce Change as and when required</p>	<ul style="list-style-type: none"> <li>- Briefing through OJC Level 3 in the first instance</li> <li>- Regular monthly meetings with Unions to update on developments throughout programme.</li> <li>- Consultation under Workforce Changes as and when required</li> <li>- Engagement and Consultation Council website</li> <li>- Local Offer website</li> </ul>	<ul style="list-style-type: none"> <li>- OJC Level 3 on 22/06/2017</li> <li>- Fortnightly meetings to be scheduled (dates to be confirmed)</li> </ul>
All staff from Nurseries, Primary and Secondary Schools, Academies, MATs, Governors	<p>To keep informed of key information / changes and input into recommendations through an engagement and consultation period.</p> <p>To engage and consult in scoping and design where directly / indirectly affected</p>	<ul style="list-style-type: none"> <li>- Updates provided through the Headteacher briefings</li> <li>- Bradford Schools Online</li> <li>- On-line survey</li> <li>- Social media (Twitter / Facebook) / Stay Connected / Bradford App</li> <li>- Engagement and Consultation Council website</li> <li>- Local Offer website</li> </ul>	<ul style="list-style-type: none"> <li>- Initial engagement 02/05/2017 – 06/06/2017</li> <li>- Initial formal consultation began from 26/06/2017</li> <li>- Headteacher, Governors &amp; other key briefings</li> </ul>

<b>2018/19 Planned Dedicated Schools Grant (DSG) Income and Expenditure Summary</b>					
	Schools Block	High Needs Block	Early Years Block	Central Schools Block	Total DSG
<b>A) ESTIMATED 2018/19 DSG ALLOCATION</b> (before academy recoupment and other EFA direct funding adjustments)	415,335,748	65,793,075	43,997,498	2,852,696	527,979,017
% of total DSG by Block	78.7%	12.5%	8.3%	0.5%	
<b>B) 2017/18 DSG ALLOCATION</b> (Re-baselined and adjusted for DfE National Funding Formula movements)	406,793,610	63,840,110	42,710,076	2,772,446	516,116,242
<b>C) Difference in DSG (growth) A - B (positive = income increase)</b>	8,542,138	1,952,965	1,287,422	80,250	11,862,775
<b>D) PLANNED DSG EXPENDITURE 2018/19</b> (excluding items funded by reserve / one off monies)	415,335,747	67,767,339	44,603,083	2,852,697	530,558,866
<b>E) TOTAL PRESSURE IN 2018/19 A - D (negative = overspend)</b>	0	-1,974,264	-605,585	0	-2,579,849
<b>F) PRESSURE CARRIED FORWARD FROM 2017/18 PLANNED BUDGET</b>	0	-520,788	0	0	-520,788
<b>G) NEW / CHANGE IN PRESSURE BETWEEN 2018/19 AND 2017/18 (negative = overspend)</b>	0	-1,453,476	-605,585	0	-2,059,061
<b>H) PROPOSED ALLOCATION OF DSG RESERVE (ONE OFF MONIES) IN 2018/19</b>	0	520,788	605,584	0	1,126,372
<b>I) FINAL POSITION OF THE DSG BY BLOCK IN 2018/19 AFTER RESERVE G - H (negative = overspend)</b>	0	-1,453,476	0	0	-1,453,476

**Further Explanation of the Planned 2018/19 DSG Position (explanation of change figure shown in row G)**

	Schools Block	High Needs Block	Early Years Block	Central Schools Block	Total DSG
<b>J) Estimated 2018/19 DSG Income Allocation (ROW A) INCLUDES the Following Changes</b> (negative = reduction)					
Additional Schools Block following the DfE's allocation of a minimum 0.5% per pupil in respect of every school as per NFF	1,870,000				1,870,000
Additional Schools / Central Schools Block following the DfE's implementation of National Funding Formula (gain above 0.5%)	2,461,227			58,971	2,520,198
Additional DSG from the increase in pupil numbers recorded in the October 2017 Census vs. October 2016	3,986,888	336,082		21,279	4,344,249
Specific RPIX allocation for BSF (PFI) factor within the Schools Block	224,024				224,024
Additional High Needs Block as a result of DfE National Funding Formula		1,616,883			1,616,883
Change in Disability Access Fund allocation (EYB)			13,510		13,510
Change in the DfE's Nursery Schools Supplement (EYB)			-4,412		-4,412
Estimated Additional Funding for the 30 Hours Early Years Entitlement (Full Year Basis) (EYB)			2,659,677		2,659,677
Estimated Reduction in Funding for Universal 3 & 4 Year Olds resulting from the DfE's National Funding Formula reform (EYB)			-1,381,291		-1,381,291
Estimated change in EYB income for 3 and 4 year old numbers to be recorded in January 2018 / 2019 Censuses			-60		-60
<b>Total of DSG Income Changes</b>	<b>8,542,138</b>	<b>1,952,965</b>	<b>1,287,422</b>	<b>80,250</b>	<b>11,862,775</b>

**K) Planned (Forecasted) DSG Expenditure 2018/19 (ROW D) INCLUDES the following changes**

**i) Changes in Expenditure Included in the Model**

High Needs, Early Years and Central Schools Block - Increase in the cost of the DfE Copyright Licences Charge		-6,268	-5,572	-57,805	-69,645
CSB - Adjustment for the transfer of the EYB contribution to the Schools Forum budget			-405	405	0
CSB - Release of the Historic Commitments Budget (available in 2018/19 only)				-439,729	-439,729
CSB - Adjustment for the transfer of current High Needs Block activities to the new Central Schools Block as per report		-574,880		574,880	0
CSB - Adjustment to the Admissions budget to allocate the specific new year 9 abnormal admissions funding stream				2,500	2,500
SB - Primary & Secondary Formula Funding additional cost (NFF as proposed; Oct 2017 Census) including de-delegated funds	5,830,310				5,830,310
SB - Additional Formula Funding cost as a result of directed place-led change (transfer of DSP / ARC element 1 to Schools Block)	1,172,668				1,172,668
SB - Additional cost of an enhanced Minimum Funding Guarantee (at 0.4%) funded by headroom	880,468				880,468
SB - Estimated increase in the cost of Business Rates Primary & Secondary schools and academies	313,088				313,088
SB - Change in the cost of the Split Sites Factor (using existing Bradford formula)	24,131				24,131
SB - Change in the cost of the Mobility Factor (using existing Bradford formula)	175,492				175,492
SB - Change in the cost of Implicit Growth (pupil number adjustment for establishing academies)	-188,804				-188,804
SB & HNB - Inflation on the Building Schools for the Future DSG Affordability Gap (at 3.8% RPIX) plus academy re-profiling	334,784	27,070			361,854
EYB - Matched change in spending in EYPP and Disability Access Fund			13,510		13,510
EYB - Estimated additional cost (full year) of the extended 30 hours entitlement 3 & 4 year olds			2,659,677		2,659,677
EYB - Estimated change in the cost of funding the delivery of the universal 3&4 year old entitlement			-1,092,644		-1,092,644
EYB - Removal / reduction of central contingencies & funds			-181,559		-181,559
EYB - Allocation of DSG reserve to protect setting base rates			-605,584		-605,584
EYB & HNB - Amendment and Increase to Early Years Inclusion Funds (EYIP)		-300,000	500,000		200,000
HNB - Estimated growth in cost of allocated places in special schools and academies (place-plus)		3,173,740			3,173,740
HNB - Estimated growth in cost of allocated places in Early Years DSPs plus full implementation of place-plus <u>subject to consultation</u>		601,972			601,972
HNB - Estimated reduction in HNB direct spending as a result of SEND Review (implemented 1 Sept 2018) <u>subject to consultation</u>		-802,859			-802,859
HNB - Estimated change / growth in cost of allocated places in Primary & Secondary DSP provision		1,576,807			1,576,807
HNB - Estimated change in cost of allocated places in Primary & Secondary ARC provision		5,420			5,420
HNB - Estimated change in cost of allocated places in Primary Behaviour Centres, including the cessation of top up funding 1/9/18		-18,770			-18,770
HNB - Estimated growth in cost of allocated places in PRUs, including the cessation of top up funding 1/9/18		746,342			746,342
HNB - Estimated change / growth in cost of allocated places in Further Education (Post 16)		320,000			320,000
HNB - Estimated growth in cost of mainstream EHCPs including SEN Funding Floor (pre 16)		1,852,374			1,852,374
HNB - Estimated growth in cost of mainstream EHCPs (post 16)		40,000			40,000
HNB - Removal of provision for place growth unallocated as at planned budget stage in 2017/18 (now allocated)		-4,300,000			-4,300,000
HNB - Estimated growth in cost of places in OLA, NMSS and Independent provisions		420,000			420,000
HNB - Estimated growth in cost of Education in Hospital and Tracks provisions		89,122			89,122
HNB - Budget for potential cost currently held 'in contingency'		850,000			850,000
<b>Total of DSG Expenditure Changes</b>	<b>8,542,138</b>	<b>3,700,068</b>	<b>1,287,422</b>	<b>80,251</b>	<b>13,609,879</b>

**ii) Initial Measures to Resolve the DSG Funding Gap Included in the Model**

HNB - Reduction in the value of Place-Plus Top Up Rates (minus 1.5%)		-293,628			-293,628
HNB - Allocation of DSG Reserve / One Off Monies (initial allocation only). Further measures to be considered		-520,788			-520,788
<b>Total of Funding Gap Balancing Measures</b>	<b>0</b>	<b>-814,416</b>	<b>0</b>	<b>0</b>	<b>-814,416</b>

**L) Schools Block 2018/19 - Phases Breakdown (Headroom Ring-Fencing)**

Primary - value of specific phase-led funding (£GUF of £4,167 per pupil) within the Schools Block	229,429,112
Primary - value of specific phase-led core formula funding spending within the Schools Block	228,874,305
Primary - change in share of combined Schools Block funds (rates, mobility, BSF, growth)	471,579
<b>Primary - Difference (negative = under spend)</b>	<b>-83,228</b>
Primary - Additional cost of the enhanced Minimum Funding Guarantee at 0.4% (value of headroom)	591,424
Secondary - value of specific phase-led funding (£GUF of £5,394 per pupil) within the Schools Block	170,846,359
Secondary - value of specific phase-led core formula funding spending within the Schools Block	170,938,556
Secondary - change in share of combined Schools Block funds (rates, mobility, BSF, growth)	-8,969
<b>Secondary - Difference (negative = under spend)</b>	<b>83,228</b>
Secondary - Additional cost of the enhanced Minimum Funding Guarantee at 0.4% (value of headroom)	289,044

Notes to the Table Above (referenced by row A to I)

#### A) Estimated DSG 2018/19 allocation

As announced by the DfE on 19 December 2017. DSG allocation methodology at local authority level now follows the National Funding Formula across the 4 Blocks. Local authorities are permitted in 2018/19 to transfer monies between the Early Years, Central Schools and High Needs Blocks provided that, for the EYB, the central spending restriction is not breached. Local authorities are permitted to transfer monies into the Schools Block from other Blocks. However, for all other purposes the Schools Block is 'ring-fenced', except that a maximum of 0.5% of the Schools Block (£2m) can be transferred to the High Needs Block with the approval of the Schools Forum following consultation with schools. Transfers of a value greater than 0.5% require Secretary of State approval. In our 2017/18 decision making, we established the principle of ring-fencing for the Early Years Block. The Schools and High Needs Block values are prior to recoupment for academies. The ESFA funds academies directly. The Central Schools Block is newly established. A no. of items previously funded in the Schools Block are transferred. This ends Schools Block 'topslicing' for all but de-delegation and Growth funds. The Central Schools Block contains within it a sum of £439,729 relating to historic commitments, the funding of which we do not expect to receive beyond 2018/19. The bulk of the Central Schools Block is funded on the formula £27.82 per pupil x October 2017 census numbers (primary & secondary only). The High Needs Block includes funding for Post 16 students that will be passported directly by the ESFA (actual DSG will reduce for this once confirmed). There are elements of the HNB that are still to be confirmed. The High Needs Block includes a specific allocation for Education in Hospital provision of £1.65m. This allocation matches our 2017/18 planned spend. The High Needs Block DSG methodology has been set out in previous reports to the Forum. Within the formula is an allocation of £4,001 for all places in special schools occupied in October 2017. As we have 84 more pupils in our special schools we have received £336k more HNB funding through this factor in 2018/19. The Early Years Block includes 2 year old entitlement funding, the universal and extended 3 & 4 year entitlements funding and EYPP / DAF. These are estimated and will be confirmed from Jan 2018 and Jan 2019 Censuses. The confirmed value of Early Years Block 3 / 4 year old allocation per FTE pupil / per hour in 2018/19 is 

£4,361	£4.59
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 per hour. This 2018/19 3 & 4 year old funding value is reduced by £0.24 per hour on 2017/18 and effectively completes the £3m loss in our EYB as a result of the DfE's early years national funding reform (set out in autumn 2016). The confirmed value of Early Years Block 2 year old allocation per FTE pupil / per hour in 2018/19 is 

£4,940	£5.20
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 per hour. The Early Years Block includes an estimated Maintained Nursery School Supplement value of 

£1,114,749
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. This supplement is specifically allocated to enable the retention of funding rates for nursery schools at their pre-national reform (2016/17) levels. Under National Funding Formula, the Schools Block is now funded on phase-specific primary and secondary £apps plus specific additional cash allocations. The phase-specific £app allocations for core formula funding are detailed in section L. The additional Schools Block cash allocations in 2018/19 are as follows:

Business Rates	4,722,846	allocated on 2017/18 planned spend
Split Sites	378,758	allocated on 2017/18 planned spend
PFI (Building Schools for the Future)	6,119,384	allocated on 2017/18 planned spend + RPIX
Pupil Mobility	554,832	allocated on 2017/18 planned spend
In year Growth (explicit and implicit)	3,284,457	allocated on 2017/18 planned spend
<b>Total Schools Block Cash Allocations</b>	<b>15,060,277</b>	

#### B) 2017/18 DSG allocation

The 2017/18 DSG figures for the Schools, High Needs and Central Schools Blocks match the revised Blocks Baselines published by the DfE in August 2017, based on (and matching) our March 2017 submission. A transfer of £1.17m has been made by the DfE from the High Needs Block to the Schools Block to take account of the change in the way resourced provisions are funded from April 2018. The 2017/18 Early Years Block figure is taken from the 19 December 2017 DSG publication, which still estimates EYB funding. The final allocation will be confirmed in July 2018 following the collection of the Jan 18 Census.

#### C) Difference in DSG (growth)

This shows by how much the 2018/19 DSG allocation is estimated to increase or reduce by. A breakdown of the reasons for growth or reduction is given in Section J.

#### D) Planned DSG Expenditure 2018/19

This shows the total planned expenditure by Block, which incorporates all items / adjustments listed under Section K of this report. Any changes to these items / adjustments will affect the total Block position shown in Row E. The main recommendations document (Document IM) lists the key decisions behind the calculations. Costs in the Schools, High Needs and Early Years Blocks are calculated on the assumption that the Schools Forum will agree to the structural formula funding proposals that have already been set out and consulted on. Planned High Needs Block expenditure is calculated on the planned places to be commissioned presented to the Schools Forum on 6 December 2017 (re-presented in Document IM App 3). Planned Central Schools Block expenditure is calculated using the approach that was set out on 6 December 2017 and the basis that this block is ring-fenced (re-presented Document IK App 1). Planned Early Years Block expenditure is calculated on the basis that this Block is ring-fenced, with pass through of the discrete 2 and 3 and 4 year old allocations, and use of reserve to protected 3&4 year old base rates. Please note that the cost of business rates in 2018/19 (Schools Block) is still to be confirmed.

#### E) Total Pressure in 2018/19

This is the difference between total planned expenditure and total income in 2018/19 by Block. This updates the position shown in outline on 6 December 2017. Starting proposals for the resolution of the DSG funding gap are shown in Section K ii. The resolution of the funding gap in the High Needs Blocks will be the key theme of discussion for the Schools Forum at this meeting. This position of DSG reserves will be brought into these discussions.

#### F) Pressure Carried Forward from 2017/18 Planned Budget

The 2017/18 DSG has been re-calculated using the revised Blocks Baselines submitted to the DfE in March 2018. 2017/18 baselines are based on our planned spend. Hence the position of 3 of the Blocks is 0. Under option 4 agreed with the Schools Forum in January 2017 a sum of £0.52m of DSG reserve was used to balance the 2017/18 High Needs Block. This pressure carries forward.

#### G) New / Change in Pressure Between 2018/19 and 2017/18

This shows how the DSG's position has changed in total and by Block in 2018/19 vs. the re-baselined position. The changes are the result of pressures or savings that have developed during 2017/18 and are predicted to continue and / or increase as well as new pressures in 2018/19.

#### H) Proposed Allocation of DSG Reserve (One Off Monies) in 2018/19

This shows the proposed use of DSG reserve within the 2018/19 general position by Block. Additional reports to this meeting set out the forecasted position of reserves. The figures in this report do not include any specific allocation to individual schools e.g. Growth Fund allocations based on reserves. The allocation of reserves into the Early Years Block follows the proposal to support the 3&4 year old base rates. This position of DSG reserves will be brought into the discussions about the High Needs Block position.

#### I) Final Position of the DSG by Block in 2018/19 After the Use of Reserve

This shows the final 'balancing' position of the DSG by block and in total after reserves (at the starting point of discussion) are allocated into the 2018/19 position.



	Schools Block	Early Years Block	High Needs Block	Central Schools Block	Total	Comments
<b>Total Balance (by Block) forecasted to be held at 31 March 2018</b>	<b>4,775,163</b>	<b>1,523,175</b>	<b>1,631,266</b>	<b>0</b>	<b>7,929,603</b>	Balances are "ring-fenced" by Block
<i>Balance as a % of Block value</i>	<i>1.1%</i>	<i>3.5%</i>	<i>2.5%</i>	<i>0.0%</i>	<i>1.5%</i>	
<b>1) Proposed to be allocated into the 2018/19 Schools Budget for Specific Additional Expenditure</b>						
Beckfoot Upper Heaton Diseconomies Funding estimated allocation 2018/19	550,000				<b>550,000</b>	Original Agreement January 2015. 18/19 is 4th year of support
To protect (uplift) the value of 3&4 Year Old Base Rates in 2018/19 - estimated cost		608,529			<b>608,529</b>	As proposed within EYSFF consultation autumn 2017
<b>Total Proposed to be allocated into the 2018/19 Schools Budget for Specific Additional Expenditure</b>	<b>550,000</b>	<b>608,529</b>	<b>0</b>	<b>0</b>	<b>1,158,529</b>	
<b>2) Proposed to be allocated to Balance the Block in 2018/19</b>						
Minimum Support for the High Needs Block allocation 2018/19			520,788		<b>520,788</b>	Continuation of the value of one off monies used in 17/18 option 4
<b>Total Proposed to be allocated to Balance the Block in 2018/19</b>	<b>0</b>	<b>0</b>	<b>520,788</b>	<b>0</b>	<b>520,788</b>	
<b>3) Proposed to be Retained (not allocated in 2018/19) - Mostly Committed</b>						
Carry over of De-Delegated Funds Balances (maintained schools only)	90,634				<b>90,634</b>	Balances of Funds are managed separately
Beckfoot Upper Heaton Diseconomies Funding allocations (future years)	1,789,611				<b>1,789,611</b>	3 more financial years; £550k annual estimated cost
Deficit of a Secondary School converting to Academy Status not yet allocated	650,000				<b>650,000</b>	Original Agreement January 2015
Retention of Growth Fund Balances plus reserve to support Growth Fund Cost from April 2019	716,295				<b>716,295</b>	To support implicit cost (inc. new free schools) from 2019/20
To protect (uplift) the value of 3&4 Year Old Base Rates in 2019/20 - estimated cost		608,529			<b>608,529</b>	As proposed within EYSFF consultation autumn 2017
High Needs Block transition			1,110,478		<b>1,110,478</b>	Earmarked for enabling HNB structural reform
Block Reserve	978,623	306,116			<b>1,284,739</b>	Includes items under negotiation
<b>Total Proposed to be Retained (not allocated in 2018/19) - Mostly Committed</b>	<b>4,225,163</b>	<b>914,645</b>	<b>1,110,478</b>	<b>0</b>	<b>6,250,286</b>	
<i>Retained Balance as a % of Block value</i>	<i>1.0%</i>	<i>2.1%</i>	<i>1.7%</i>	<i>0.0%</i>	<i>1.2%</i>	
<b>GRAND TOTAL BY BLOCK</b>	<b>4,775,163</b>	<b>1,523,175</b>	<b>1,631,266</b>	<b>0</b>	<b>7,929,603</b>	

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**1) De-Delegated Funds Funded from the Schools Block (Maintained Schools) and the Early Years Block (Nursery Schools & Classes Only)**

Ref	Fund	DSG Initial Cash Value in 2017/18	Local Authority Recommendation for the 2018/19 Financial Year	Recommended INITIAL Cash Value Retained in 2018/19	Change in Fund Value in 2018/19 (negative = reduction)
1	ESBD School Support (Primary phase only)	£348,527	Primary Members asked to decide whether a) to cease de-delegation at 31 August 2018 (providing for a de-delegated fund for 5/12ths on the same £app basis as in 2017/18) or to continue de-delegation for the full 2018/19 financial year but with the purpose of the de-delegated fund, from 1 September 2018, switched to support the top up funding of non-EHCP placements in the primary behaviour centres. No secondary phase De-Delegation.	£307,252	-£41,275
2	School Re-Organisation Costs (actual cost of existing safeguarded salaries)	£49,324	Continue De-Delegation from both primary & secondary phases for existing safeguarded salaries at actual cost.	£49,324	£0
3	School Re-Organisation Costs (school deficit provision; Primary phase only)	£150,000	De-delegate a sum from the Primary phase for provision to support the cost of primary school conversion deficits; calculated on the same £app basis as 2017/18. No secondary phase De-Delegation.	£132,234	-£17,766
4	Exceptional Costs & Schools In Financial Difficulty (Primary phase only)	£100,000	Continue De-Delegation from the Primary phase, recovering the same £app as in 2017/18. No secondary phase De-Delegation.	£88,000	-£12,000
5	Costs of FSM Eligibility Assessment	£79,938	Continue De-Delegation from both the Primary and Secondary phases on same basis as 2017/18 (same £apFSM contribution).	£68,956	-£10,983
6	Fischer Family Trust - School Licences (Primary phase only)	£33,560	Continue De-Delegation from the Primary phase, recovering the cash value needed to match actual cost. No secondary phase De-Delegation. The secondary phase and all academies invited to subscribe individually through the Local Authority.	£34,152	£592
7	Trade Union Facilities Time	£229,359	Continue De-Delegation from Early Years (nursery schools), Primary & Secondary phases on same basis as 2017/18 (same £app contribution) pending the outcomes of review of cost. To be discussed further by the Schools Forum.	£210,577	-£18,782
8	Trade Union Health & Safety Rep Time	£35,048	Continue De-Delegation from Early Years (nursery schools), Primary & Secondary phases on same basis as 2017/18 (same £app contribution) pending the outcomes of review of cost. To be discussed further by the Schools Forum.	£32,178	-£2,870
9	School Maternity / Paternity 'insurance' fund	£1,838,489	Continue De-Delegation from Early Years (nursery schools) and primary phases at a value forecasted to afford the scheme in 2018/19. No secondary phase De-Delegation.	£1,629,669	-£208,820
10	School Staff Public Duties & Suspensions Fund	£40,040	Continue De-Delegation from the Primary phase and Early Years (Nursery schools), recovering the same £app as in 2017/18. No secondary phase De-Delegation.	£35,000	-£5,040

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<b>Total De-Delegated Funds</b>	<b>£2,904,285</b>
Value within Schools Block (Primary & Secondary)	£2,748,669
Value within Early Years Block	£155,615

<b>£2,587,342</b>	<b>-£316,943</b>
£2,394,708	-£353,961
£192,633	£37,018

## 2) Central Schools Block (Maintained Schools and Academies)

Ref	Fund	DSG Initial Cash Value in 2017/18	Local Authority Recommendation for the 2018/19 Financial Year	Recommended INITIAL Cash Value Retained in 2018/19	Change in Fund Value in 2018/19 (negative = reduction)
11	Schools Forum Running Costs	£9,595	Continue at current level (Please note that prior year spending restriction has now been released).	£10,000	£405
12	School Admissions	£577,600	Continue at current level plus £2,500 to pass on the DfE's specific addition for new Yr 9 admissions responsibility (Please note that prior year spending restriction has now been released).	£580,100	£2,500
13	Total DSG Matched Contribution to School Improvement	£439,729	This budget has now ceased. It was a historic commitment that will be funded by the DfE in 2018/19 only. Recommended that the 'one off benefit' of this is retained within the Central Schools Block to enable the transfer of currently High Needs Block funded activities.	£0	-£439,729
14	DfE Copyright Licences (national framework for all state funded schools)	£414,436	Continue to charge to the Central Schools Block at actual cost. Early Years and High Needs elements are charged to their respective Blocks.	£356,631	-£57,805
15	Local Authority Centrally Retained Duties all schools & academies previously funded by the High Needs Block	£0	As set out in Document HZ (October meeting) and Document IG (December meeting), recommended to be allocated to enable the transfer, incrementally over time of the youth offending, behaviour support, ESD services and travellers children statutory services from the High Needs to the Central Schools Block.	£574,880	£574,880
16	Former ESG Centrally Retained Duties (transferred allocation into the Schools Block for the Council's statutory responsibilities relating to all state funded schools and academies). Please see Document IG Appendix 3 (December meeting).	£1,331,086	To fully passport the value of this transferred Grant back to the Authority at the same cash value as 2017/18.	£1,331,086	£0
<b>Total</b>		<b>£2,772,446</b>		<b>£2,852,697</b>	<b>£80,251</b>

## 3) Schools Block - Growth Fund (Explicit Growth)

Ref	Fund	DSG Initial Cash Value in 2017/18	Local Authority Recommendation for the 2018/19 Financial Year	Recommended INITIAL Cash Value Retained in 2018/19	Change in Fund Value in 2018/19 (negative = reduction)
17	Ringfenced Growth Fund (excluding costs supported by one off monies)	£1,790,161	Continue at a value to meet forecasted cost and to protect 19/20 funding (where the DfE will now fund in 2019/20 on the basis of 2018/19 planned budgets). The 2018/19 fund includes £0.31m (primary) and £0.70m (secondary) budgets for new expansions at 1 September 2018. A list of known (existing expansion) allocations in 2018/19 is presented in Document IM Appendix 1.	£1,790,161	£0
<b>Total</b>		<b>£1,790,161</b>		<b>£1,790,161</b>	<b>£0</b>

**4) Centrally Managed Funds in the Early Years Block**

Ref	Fund	DSG Initial Cash Value in 2017/18	Local Authority Recommendation for the 2018/19 Financial Year	Recommended INITIAL Cash Value Retained in 2018/19	Change in Fund Value in 2018/19 (negative = reduction)
18	EYSFF 3 and 4 Year Olds Contingency	£200,000	Cease a specific contingency with any differential in cost being covered by either one off monies or the 2019/20 Early Years Block (under the now established principle of Block ring-fencing).	£0	-£200,000
19	De-Delegated funds charged to the Early Years Block	£155,615	As per section 1 above.	£192,633	£37,018
20	DfE Copyright Licences (national framework for all state funded schools) - EYB element	£39,946	As per item 14 above.	£34,374	-£5,572
21	Schools Forum / Historic Commitments now within the Central Schools Block or ceased	£18,981	Former Early Years Block Budgets now a) transferred to Central Schools Block (Schools Forum) or b) ceased (historic commitments)	£0	-£18,981
22	EYSFF - Early Years SEND Inclusion (EYIP)	£300,000	The DfE now requires all authorities to have a fund specifically allocated to support high incidence lower need SEND in early years settings. Our EYIP fund, which allocates sums to settings for SEND support, is currently being reviewed in the context of the wider SEND Strategic Review.	£800,000	£500,000
25	EYSFF Pupil Premium and Disability Access Fund Grants allocated through the DSG	£502,008	Stated here purely for reference. These funds will be 100% delegated. Sums will be paid out to providers for the Early Years Pupil Premium (£0.491m) and the new DAF (£0.179m) during the year, with the fund held centrally at the start of the year.	£684,425	£182,417
<b>Total</b>		<b>£1,216,550</b>		<b>£1,711,432</b>	<b>£494,882</b>

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	2017/18 DSG Budget (Excluding One Off)	Total Indicative Proposed value 2018/19	Early Years Total Value	Primary Total Value	Secondary Total Value	2018/19 Value £PP			2017/18 Value £PP			Difference £pp		
						Maintained Early Years £ Per Pupil	Maintained Primary £ Per Pupil	Maintained Secondary £ Per Pupil	Maintained Early Years £ Per Pupil	Maintained Primary £ Per Pupil	Maintained Secondary £ Per Pupil	Maintained Early Years £ Per Pupil	Maintained Primary £ Per Pupil	Maintained Secondary £ Per Pupil
ESBD School Support	348,527	307,252		307,252			£9.10			£9.10			£0.00	
Costs of FSM Eligibility Assessment	79,938	68,956		54,736	14,220									
Fischer Family Trust - School Licences	33,560	34,152		34,152			£1.01			£0.88			£0.14	£0.00
School Maternity / Paternity 'insurance' fund	1,838,489	1,629,669	168,534	1,461,135		£43.28	£43.28		£36.57	£36.57	£36.57	£6.71	£6.71	£-36.57
Trade Union Facilities Time	229,359	210,577	17,765	154,015	38,797	£4.56	£4.56	£4.56	£4.56	£4.56	£4.56	£0.00	£0.00	£0.00
Trade Union Health & Safety Rep Time	35,048	32,178	2,715	23,535	5,929	£0.70	£0.70	£0.70	£0.70	£0.70	£0.70	£0.00	£0.00	£0.00
School Staff Public Duties & Suspensions Fund	40,040	35,000	3,620	31,380		£0.93	£0.93		£0.94	£0.96		£-0.01	£-0.03	£0.00
Exceptional Costs & Schools In Financial Difficulty	100,000	88,000		88,000			£2.61			£2.61			£0.00	£0.00
School Re-Organisation Costs (Safeguards)	49,324	49,324		46,253	3,071		£1.37	£0.36		£1.21	£0.37		£0.16	£-0.01
School Re-Organisation Costs (Deficits)	150,000	132,234		132,234			£3.92			£3.92			£0.00	£0.00
<b>TOTAL Value Of De-Delegated Funds / £APP</b>	<b>2,904,285</b>	<b>2,587,342</b>	<b>192,633</b>	<b>2,332,692</b>	<b>62,016</b>	<b>£49.47</b>	<b>£67.48</b>	<b>£5.62</b>	<b>£42.77</b>	<b>£60.50</b>	<b>£42.20</b>	<b>£6.70</b>	<b>£6.98</b>	<b>£-36.58</b>

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*positive = growth in cost*

Phase	SAP Code	DfE No.	School	2017/18 Total De-Delegated Funds Contribution	2018/19 Indicative Total De-Delegated Funds Contribution	Diff
PRIMARY	RBHX	2173	Addingham Primary School	12,667	15,042	2,375
PRIMARY	RBGL	3000	All Saints' CE Primary School (Bradford)	39,445	43,095	3,649
PRIMARY	RBFB	3026	All Saints' CE Primary School (Ilkley)	19,198	21,144	1,945
PRIMARY	RBIC	2150	Ashlands Primary School	27,275	28,635	1,360
PRIMARY	RBEO	3360	Baildon CE Primary School	24,916	27,959	3,042
PRIMARY	RBKO	2102	Bankfoot Primary School	15,142	16,801	1,659
PRIMARY	RBGR	2166	Ben Rhydding Primary School	13,132	14,362	1,231
PRIMARY	RBFX	2062	Blakehill Primary School	25,859	28,606	2,747
PRIMARY	RBKU	2075	Bowling Park Primary School	39,345	43,329	3,984
PRIMARY	RBHR	2107	Brackenhill Primary School	25,909	28,735	2,826
PRIMARY	RBIF	3031	Burley & Woodhead CE Primary School	13,169	14,598	1,429
PRIMARY	RBFP	2203	Burley Oaks Primary School	26,152	29,172	3,020
PRIMARY	RBDW	2036	Byron Primary School	39,521	42,977	3,456
PRIMARY	RBHL	2087	Carrwood Primary School	21,651	23,726	2,075
PRIMARY	RBJG	2094	Cavendish Primary School	27,423	30,426	3,003
PRIMARY	RBGA	2015	Clayton Village Primary School	13,038	14,034	996
PRIMARY	RBGN	2110	Cottingley Village Primary School	25,815	29,063	3,248
PRIMARY	RBHM	2111	Crossflatts Primary School	25,096	28,852	3,757
PRIMARY	RBDO	2024	Crossley Hall Primary School	36,879	42,118	5,239
PRIMARY	RBEA	2112	Cullingworth Village Primary School	15,898	18,939	3,041
PRIMARY	RBHB	2147	Eastburn Junior and Infant School	12,030	13,794	1,764
PRIMARY	RBDP	2120	Eastwood Primary School	25,420	28,311	2,892
PRIMARY	RBJY	2113	Eldwick Primary School	28,596	32,838	4,242
PRIMARY	RBGB	2103	Fagley Primary School	13,213	15,160	1,947
PRIMARY	RBFN	2084	Farfield Primary	25,835	29,121	3,285
PRIMARY	RBFL	2183	Farnham Primary School	26,233	29,382	3,149
PRIMARY	RBCU	2065	Fearnville Primary School	22,632	24,088	1,456
PRIMARY	RBFY	5201	Foxhill Primary School	13,206	14,557	1,351
PRIMARY	RBCY	2027	Frizinghall Primary School	25,034	28,108	3,073
PRIMARY	RBKF	2182	Girlington Primary School	24,978	29,214	4,235
PRIMARY	RBKC	2157	Glenaire Primary School	12,155	12,780	625
PRIMARY	RBKG	2033	Greengates Primary School	12,872	14,677	1,805
PRIMARY	RBEQ	2093	Grove House Primary School	24,754	28,516	3,762
PRIMARY	RBHG	3308	Heaton St Barnabas' CE Primary School	25,412	27,660	2,247
PRIMARY	RBFU	5203	Hill Top CE Primary School	12,974	14,480	1,506
PRIMARY	RBJR	5204	Hollingwood Primary School	25,665	28,538	2,874
PRIMARY	RBDE	2123	Holycroft Primary School	23,973	25,794	1,821
PRIMARY	RDQZ	3379	Home Farm Primary School	26,263	28,411	2,148
PRIMARY	RBGF	2168	Hoyle Court Primary School	17,863	20,519	2,656
PRIMARY	RBDY	3304	Idle CE Primary School	18,796	22,997	4,201
PRIMARY	RBGX	2124	Ingrow Primary School	21,442	26,054	4,612
PRIMARY	RBDI	5207	Keelham Primary School	6,400	6,996	596
PRIMARY	RBDB	3363	Keighley St Andrew's CE Primary School	23,743	25,532	1,790
PRIMARY	RBHF	5200	Killinghall Primary School	39,190	43,776	4,587
PRIMARY	RBEE	2198	Knowleswood Primary School	26,280	29,259	2,979
PRIMARY	RBDZ	2126	Laycock Primary School	6,488	6,762	274
PRIMARY	RBHZ	2090	Ley Top Primary School	20,124	22,207	2,083
PRIMARY	RBET	2043	Lidget Green Primary School	33,791	37,063	3,272
PRIMARY	RBJE	2002	Lister Primary School	23,945	26,773	2,829
PRIMARY	RBIZ	2128	Long Lee Primary School	22,957	26,088	3,131
PRIMARY	RBKE	2145	Low Ash Primary School	25,979	28,981	3,002
PRIMARY	RBKJ	3023	Low Moor CE Primary School	25,550	28,560	3,010
PRIMARY	RBEB	2199	Lower Fields Primary School	26,327	28,993	2,666
PRIMARY	RBHN	2048	Marshfield Primary School	26,218	28,601	2,383
PRIMARY	RBDX	2192	Menston Primary School	25,437	29,443	4,007

positive = growth in cost

Phase	SAP Code	DfE No.	School	2017/18 Total De-Delegated Funds Contribution	2018/19 Indicative Total De-Delegated Funds Contribution	Diff
PRIMARY	RBGE	2185	Miriam Lord Community Primary School	23,094	24,764	1,669
PRIMARY	RBDK	5206	Myrtle Park Primary School	13,306	14,825	1,520
PRIMARY	RBJJ	2170	Nessfield Primary School	25,282	25,994	713
PRIMARY	RBES	2054	Newby Primary School	26,302	29,113	2,812
PRIMARY	RBEC	2197	Newhall Park Primary School	24,611	27,914	3,303
PRIMARY	RBJH	2130	Oldfield Primary School	3,688	4,267	579
PRIMARY	RBFH	3353	Our Lady & St Brendan's Catholic Primary School	13,168	13,970	802
PRIMARY	RBIX	2064	Parkland Primary School	14,613	16,898	2,285
PRIMARY	RBGW	3377	Peel Park Primary School	35,942	40,924	4,981
PRIMARY	RBFH	2101	Poplars Farm Primary School	12,896	14,722	1,826
PRIMARY	RBFH	2086	Princeville Primary School and Children's Centre	36,990	37,741	752
PRIMARY	RBCW	3365	Riddlesden St Mary's CE Primary	22,974	25,980	3,006
PRIMARY	RBEP	5202	Russell Hall Primary School	13,363	14,703	1,340
PRIMARY	RBEM	2140	Saltaire Primary School	26,504	28,902	2,398
PRIMARY	RBEF	2174	Sandal Primary School and Nursery	24,662	28,187	3,525
PRIMARY	RBGG	2055	Sandy Lane Primary School	18,531	20,551	2,020
PRIMARY	RBFJ	3366	ShIPLEY CE Primary School	12,542	14,034	1,492
PRIMARY	RBKI	2146	Silsden Primary School	33,785	38,840	5,055
PRIMARY	RBGI	3333	St Anthony's Catholic Primary School (Clayton)	13,234	14,432	1,198
PRIMARY	RBFZ	3373	St Anthony's Catholic Primary School (ShIPLEY)	7,880	8,721	840
PRIMARY	RBKD	3334	St Clare's Catholic Primary School	12,413	14,357	1,944
PRIMARY	RBFH	3335	St Columba's Catholic Primary School	23,629	26,140	2,511
PRIMARY	RBGO	3354	St Cuthbert & the First Martyrs' Catholic Primary	12,876	13,933	1,056
PRIMARY	RBEY	3351	St Francis' Catholic Primary School	12,934	14,165	1,231
PRIMARY	RBJF	3367	St Joseph's Catholic Primary School (Bingley)	12,732	13,952	1,220
PRIMARY	RBGS	3338	St Joseph's Catholic Primary School (Bradford)	20,278	21,127	849
PRIMARY	RBIR	3021	St Luke's CE Primary School	13,222	14,660	1,438
PRIMARY	RBIL	3347	St Mary's and St Peter's Catholic	12,882	14,083	1,202
PRIMARY	RBFS	3355	St Matthew's Catholic Primary School	13,080	14,709	1,629
PRIMARY	RBJL	3013	St Matthew's CE Primary School	24,939	28,799	3,860
PRIMARY	RBGP	3301	St Paul's CE Primary School	12,966	14,248	1,282
PRIMARY	RBIS	3313	St Stephen's CE Primary School	25,927	28,874	2,947
PRIMARY	RBGH	3349	St William's Catholic Primary School	10,926	12,634	1,709
PRIMARY	RBDV	2134	Stanbury Village School	5,341	6,237	896
PRIMARY	RBGT	2148	Steeton Primary School	18,446	20,380	1,933
PRIMARY	RBIA	2081	Stocks Lane Primary School	8,734	10,290	1,557
PRIMARY	RBCV	2057	Swain House Primary School	25,896	30,498	4,601
PRIMARY	RBJA	2058	Thackley Primary School	25,715	28,666	2,951
PRIMARY	RBEV	2200	Thorpe Primary School	12,937	14,276	1,339
PRIMARY	RBHC	3362	Trinity All Saints CE Primary School	20,001	23,297	3,296
PRIMARY	RBII	2071	Wellington Primary School	26,438	29,593	3,156
PRIMARY	RBGJ	2074	Wibsey Primary School	39,174	43,265	4,091
PRIMARY	RBJC	3035	Woodlands CE Primary School	6,075	6,626	551
PRIMARY	RBJJ	2100	Worthinghead Primary School	12,523	13,822	1,299
PRIMARY	RBGM	3036	Wycliffe CE Primary School	19,480	22,933	3,453
<b>Total Maintained Primary</b>				<b>2,092,236</b>	<b>2,332,692</b>	<b>240,456</b>

Phase	SAP Code	DfE No.	School	2017/18 Total De-Delegated Funds Contribution *	2018/19 Indicative Total De-Delegated Funds Contribution	Diff
SECONDARY	RBEG	5400	Bingley Grammar School	27,951	10,106	-17,845
SECONDARY	RBEW	4100	Carlton Bolling College	24,248	10,441	-13,807
SECONDARY	RBJZ	5401	Hanson School	24,869	10,168	-14,701
SECONDARY	RBCQ	4112	Parkside School	16,386	6,048	-10,338
SECONDARY	RGYC	4023	St Bede's & St Joseph's Catholic College	29,938	10,590	-19,348

positive = growth in cost

Phase	SAP Code	DfE No.	School	2017/18 Total De-Delegated Funds Contribution	2018/19 Indicative Total De-Delegated Funds Contribution	Diff
SECONDARY	RBDG	4610	The Holy Family Catholic School	14,399	5,662	-8,737
SECONDARY	RBKB	4074	Titus Salt School	23,038	9,001	-14,037
<b>Total Maintained Secondary</b>				<b>160,829</b>	<b>62,016</b>	<b>-98,813</b>
<b>Grand Total</b>				<b>2,253,066</b>	<b>2,394,708</b>	<b>141,643</b>

This analysis is showing the difference in cost for schools that remain maintained (at 1 January 2018) for access to the established set of de-delegated services. There are a number of changes that alter the contributions from individual schools.

\* net of the reimbursement for maternity / paternity insurance scheme agreed by the Schools Forum September 2017.

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		2017/18 Actuals				2018/19 Estimated - see notes below				Variances				Adjustments		Formula Funding & Cont (Inc. MFG & Ceiling)				
Phase	School	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium (July 2017)	Total 2017/18 Actual	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total 2018/19 Estimated	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total Variances	MFG (included in figures to the left)	Ceiling (included in figures to the left)	2017/18 Eapp	2018/19 Eapp	Eapp Variance	Pupil Number Difference	2018/19 No.s (October 2017)
		PRIMARY	Addingham Primary School	806,575	631	24,600	831,807	856,043	34,187	28,025	918,256	49,468	33,556	3,425	86,449	60,091	0	3,881	4,010	129
PRIMARY	All Saints' CE Primary School (Bradford)	2,717,056	0	308,880	3,025,936	2,725,120	0	302,049	3,027,168	8,064	0	-6,831	1,232	0	0	4,306	4,402	97	-12	619
PRIMARY	All Saints' CE Primary School (Ilkley)	1,138,145	0	32,520	1,170,665	1,131,075	0	34,457	1,165,532	-7,070	0	1,937	-5,133	5,377	0	3,602	3,625	24	-4	312
RECOUPMENT ACADEMY	Beckfoot Allerton Primary Academy	1,725,473	0	189,760	1,915,233	1,720,518	0	189,202	1,909,720	-4,955	0	-558	-5,514	115,347	0	4,099	4,126	27	-4	417
RECOUPMENT ACADEMY	Appleton Academy	1,530,601	0	238,185	1,768,786	1,503,776	0	235,844	1,739,620	-26,825	0	-2,341	-29,165	0	0	3,761	3,731	-29	-4	403
PRIMARY	Ashlands Primary School	1,556,642	41,641	79,300	1,677,583	1,506,715	14,370	78,252	1,599,338	-49,926	-27,271	-1,048	-78,245	0	0	3,584	3,622	38	-26	420
RECOUPMENT ACADEMY	Atlas School	1,020,019	0	92,400	1,112,419	1,011,410	0	91,080	1,102,490	-8,608	0	-1,320	-9,928	48,107	0	4,834	4,886	52	-4	207
PRIMARY	Baildon CE Primary School	1,433,351	1,024	41,640	1,476,015	1,448,522	1,024	43,278	1,492,823	15,171	0	1,638	16,808	2,940	0	3,507	3,518	11	3	412
PRIMARY	Bankfoot Primary School	1,094,739	0	80,360	1,175,099	1,103,305	0	81,160	1,184,465	8,566	0	800	9,366	75,897	0	4,487	4,522	35	0	244
RECOUPMENT ACADEMY	Barkerend Academy	1,904,777	46,984	215,580	2,167,341	1,882,902	13,051	213,371	2,109,324	-21,875	-33,933	-2,209	-58,016	31,995	0	4,528	4,472	-57	-7	424
PRIMARY	Ben Rhydding Primary School	824,575	2,048	15,100	841,723	818,653	2,048	15,316	836,017	-5,922	0	216	-5,706	48,850	0	3,827	3,871	44	-4	212
PRIMARY	Blakehill Primary School	1,554,470	5,500	117,880	1,677,850	1,561,735	5,500	120,431	1,687,666	7,265	0	2,551	9,816	22,260	0	3,723	3,758	35	-2	417
PRIMARY	Bowling Park Primary School	2,758,554	0	378,360	3,136,914	2,815,755	0	376,650	3,192,405	57,201	0	-1,710	55,491	0	0	4,435	4,556	121	-4	618
PRIMARY	Brackenhill Primary School	1,828,791	0	191,400	2,020,191	1,845,833	0	194,700	2,040,533	17,042	0	3,300	20,342	34,213	0	4,439	4,469	31	1	413
RECOUPMENT ACADEMY	Bradford Academy	1,560,884	0	196,198	1,757,082	1,653,166	0	203,911	1,857,077	92,283	0	7,713	99,996	0	0	3,826	3,908	82	15	423
RECOUPMENT FREE SCH	Bradford Girls Grammar (Free School)	1,316,897	0	88,440	1,405,337	1,386,016	0	89,120	1,475,136	69,119	0	680	69,799	0	0	3,377	3,527	150	3	393
PRIMARY	Burley & Woodhead CE Primary School	822,121	0	11,280	833,401	825,710	0	12,529	838,240	3,589	0	1,249	4,839	52,799	0	3,789	3,823	34	-1	216
PRIMARY	Burley Oaks Primary School	1,468,338	7,153	37,980	1,513,471	1,536,578	0	39,180	1,575,758	68,240	-7,153	1,200	62,287	0	0	3,439	3,573	134	1	430
PRIMARY	Byron Primary School	2,697,042	0	246,840	2,943,882	2,690,267	0	244,478	2,934,744	-6,775	0	-2,362	-9,137	71,741	0	4,261	4,332	71	-12	621
PRIMARY	Carrwood Primary School	1,733,188	2,048	289,980	2,025,215	1,726,841	2,048	285,704	2,014,592	-6,347	0	-4,276	-10,623	120,680	0	5,149	5,192	43	-4	333
PRIMARY	Cavendish Primary School	1,837,098	2,949	303,300	2,143,346	1,858,594	2,949	307,986	2,169,529	21,497	0	4,686	26,183	0	0	4,269	4,319	50	0	431
RECOUPMENT ACADEMY	Christ Church Primary Academy	934,432	0	130,680	1,065,112	955,293	0	133,446	1,088,739	20,861	0	2,766	23,627	67,433	0	4,867	4,950	83	1	193
RECOUPMENT ACADEMY	Clayton St John's CE Primary Academy	1,578,653	0	142,400	1,721,053	1,554,496	0	140,862	1,695,358	-24,157	0	-1,538	-25,695	29,857	0	3,786	3,810	24	-9	408
PRIMARY	Clayton Village Primary School	942,320	0	91,660	1,033,980	926,463	0	90,317	1,016,781	-15,856	0	-1,343	-17,199	67,214	0	4,530	4,586	56	-6	202
RECOUPMENT ACADEMY	Copthorne Primary	1,773,617	0	139,920	1,913,537	1,851,234	0	140,905	1,992,140	77,618	0	985	78,603	0	-22,472	4,193	4,315	122	6	429
PRIMARY	Cottingley Village Primary School	1,562,596	0	124,640	1,687,236	1,590,339	0	126,369	1,716,708	27,743	0	1,729	29,472	76,885	0	3,747	3,760	12	6	423
PRIMARY	Crossflatts Primary School	1,443,651	0	76,700	1,520,351	1,503,310	0	79,171	1,582,482	59,660	0	2,471	62,131	0	0	3,521	3,554	33	13	423
PRIMARY	Cullsey Hall Primary School	2,426,478	0	271,180	2,697,658	2,580,730	0	280,296	2,861,026	154,253	0	9,116	163,369	0	-152	4,127	4,259	132	18	606
PRIMARY	Cullingworth Village Primary School	1,021,061	18,272	67,160	1,106,492	1,087,695	19,232	73,448	1,180,375	66,634	960	6,288	73,882	44,689	0	4,028	4,011	-18	18	276
RECOUPMENT ACADEMY	Denholme Primary	837,970	0	90,940	928,910	885,984	0	92,660	978,644	48,014	0	1,720	49,734	44,054	0	4,364	4,343	-21	12	204
RECOUPMENT ACADEMY	Dixons Allerton Academy	940,835	60,416	75,643	1,076,894	1,229,781	35,416	95,325	1,360,522	288,946	-25,000	19,682	283,628	0	0	3,681	3,788	107	62	334
RECOUPMENT ACADEMY	Dixons Marchbank Academy	1,874,853	0	255,180	2,130,033	1,899,150	0	256,380	2,155,530	24,296	0	1,200	25,496	88,193	0	4,529	4,543	15	4	418
RECOUPMENT FREE SCH	Dixons Music Primary	1,261,156	0	56,600	1,317,756	1,487,310	0	68,938	1,556,248	226,154	0	12,338	238,492	106,722	0	4,135	4,086	-49	59	364
RECOUPMENT ACADEMY	East Morton CE Primary Academy	804,737	0	15,100	819,837	811,119	0	15,563	826,683	6,382	0	463	6,846	51,069	0	3,869	3,881	12	1	209
PRIMARY	Eastburn Junior and Infant School	785,551	0	23,020	808,571	809,161	0	24,174	833,336	23,611	0	1,154	24,765	36,143	0	3,988	3,986	-2	6	203
PRIMARY	Eastwood Primary School	1,771,554	0	176,880	1,948,434	1,787,607	0	177,751	1,965,359	16,054	0	871	16,925	44,746	0	4,363	4,381	18	2	408
PRIMARY	Eldwick Primary School	1,606,737	27,688	45,880	1,680,305	1,734,739	29,908	48,620	1,813,267	128,002	2,220	2,740	132,962	0	0	3,477	3,646	168	14	484
PRIMARY	Fagley Primary School	1,052,392	0	146,820	1,199,212	1,088,334	0	148,893	1,237,227	35,941	0	2,073	38,015	34,070	0	5,060	5,062	2	7	215
PRIMARY	Farfield Primary	1,834,365	0	279,680	2,114,045	1,889,135	0	283,178	2,172,313	54,770	0	3,498	58,268	34,565	0	4,541	4,574	34	9	413
PRIMARY	Farnham Primary School	1,830,299	0	158,400	1,988,699	1,860,704	0	160,286	2,020,989	30,405	0	1,886	32,291	0	0	4,337	4,378	41	3	425
PRIMARY	Fearnville Primary School	1,707,650	0	254,040	1,961,690	1,666,528	0	246,120	1,912,648	-41,122	0	-7,920	-49,042	68,065	0	4,824	4,887	63	-13	341
RECOUPMENT ACADEMY	Feversham Primary Academy	1,791,436	0	141,900	1,933,336	1,756,934	0	139,737	1,896,671	-34,502	0	-2,163	-36,665	52,098	0	4,412	4,437	24	-10	396
PRIMARY	Foxhill Primary School	838,428	0	46,200	884,628	834,694	0	47,215	881,909	-3,733	0	1,015	-2,718	32,757	0	3,900	3,919	19	-2	213
PRIMARY	Frizinghall Primary School	1,690,372	0	157,080	1,847,452	1,714,562	0	159,436	1,873,998	24,190	0	2,356	26,546	0	0	4,205	4,223	18	4	406
PRIMARY	Girlington Primary School	1,755,608	0	183,780	1,939,388	1,857,213	0	183,780	2,040,993	101,605	0	0	101,605	3,874	0	4,389	4,411	22	21	421
PRIMARY	Glenaire Primary School	900,833	0	106,600	1,007,433	868,135	0	102,587	970,722	-32,698	0	-4,013	-36,711	61,251	0	4,668	4,744	76	-10	183
RECOUPMENT ACADEMY	Green Lane Primary	2,690,045	0	274,560	2,964,605	2,658,542	0	263,793	2,922,335	-31,503	0	-10,767	-42,270	175,757	0	4,498	4,521	23	-10	588
PRIMARY	Greengates Primary School	919,951	0	75,500	995,451	943,220	0	79,413	1,022,633	23,269	0	3,913	27,182	52,604	0	4,423	4,428	5	5	213
PRIMARY	Grove House Primary School	1,564,111	0	152,520	1,716,631	1,626,511	0	154,792	1,781,303	62,399	0	2,272	64,671	0	0	3,930	3,938	8	15	413
RECOUPMENT ACADEMY	Harden Primary Academy	805,121	0	30,340	835,461	797,952	0	31,723	829,675	-7,169	0	1,383	-5,786	65,644	0	3,852	3,892	40	-4	205
RECOUPMENT ACADEMY	Haworth Primary Academy	966,627	29,148	64,520	1,060,294	1,035,171	33,215	68,654	1,137,040	68,544	4,068	4,134	76,746	39,891	0	3,983	3,972	-11	19	269
RECOUPMENT ACADEMY	Beckfoot Heaton Primary Academy	2,667,618	0	330,000	2,997,618	2,666,480	0	328,451	2,994,931	-1,137	0	-1,549	-2,687	0	0	4,175	4,193	18	-3	636
PRIMARY	Heaton St Barnabas' CE Primary School	1,692,956	0	125,820	1,818,776	1,668,683	0	125,837	1,794,520	-24,273	0	17	-24,257	132,293	0	4,129	4,151	22	-8	402
RECOUPMENT ACADEMY	High Craggs Primary Academy	1,661,633	4,785	247,560	1,913,979	1,643,713	0	241,308	1,885,021	-17,920	-4,785	-6,252	-28,957	44,107	0	4,340	4,360	20	-7	377
PRIMARY	Hill Top CE Primary School	872,011	0	63,620	935,631	878,799	0	66,666	945,465	6,788	0	3,046	9,834	36,877	0	4,152	4,165	12	1	211
PRIMARY	Hollingwood Primary School	1,647,732	2,048	136,560	1,786,340	1,662,728	2,048	137,886	1,802,662	14,996	0	1,326	16,322	0	0	3,995	4,021	27	1	414
RECOUPMENT ACADEMY	Holybrook Primary Academy	1,060,908	0	164,260	1,225,168	1,042,372	0	163,052												

Phase	School	2017/18 Actuals				2018/19 Estimated - see notes below				Variances				Adjustments		Formula Funding & Cont (Inc. MFG & Ceiling)				
		Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium (July 2017)	Total 2017/18 Actual	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total 2018/19 Estimated	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total Variances	MFG figures to the left	Ceiling figures to the left	2017/18 Eapp	2018/19 Eapp	Eapp Variance	Pupil Number Difference	2018/19 No.s (October 2017)
PRIMARY	Long Lee Primary School	1,472,101	35,238	97,980	1,605,319	1,515,124	0	101,994	1,617,118	43,023	-35,238	4,014	11,799	34,654	0	4,052	3,987	-65	8	380
PRIMARY	Low Ash Primary School	1,603,527	0	116,580	1,720,107	1,617,856	0	118,043	1,735,899	14,329	0	1,463	15,792	38,599	0	3,818	3,834	16	2	422
PRIMARY	Low Moor CE Primary School	1,562,136	0	116,260	1,678,396	1,576,000	0	119,557	1,695,558	13,864	0	3,297	17,162	32,290	0	3,773	3,788	15	2	416
PRIMARY	Lower Fields Primary School	1,902,522	1,940	244,500	2,148,962	1,903,314	1,940	241,011	2,146,265	792	0	-3,489	-2,697	85,670	0	4,578	4,602	24	-2	414
RECOUPMENT ACADEMY	Margaret McMillan Primary School	2,517,352	0	191,980	2,709,332	2,489,067	0	184,666	2,673,732	-28,285	0	-7,314	-35,599	0	0	4,113	4,212	98	-21	591
PRIMARY	Marshfield Primary School	1,755,668	0	121,440	1,877,108	1,747,726	0	120,859	1,868,585	-7,942	0	-581	-8,523	66,319	0	4,141	4,201	61	-8	416
PRIMARY	Menston Primary School	1,436,031	42,286	29,600	1,507,916	1,546,286	34,455	32,504	1,613,245	110,255	-7,831	2,904	105,328	0	0	3,528	3,634	106	16	435
RECOUPMENT ACADEMY	Merlin Top Primary Academy	1,503,661	0	265,560	1,769,221	1,487,268	0	265,196	1,752,464	-16,393	0	-364	-16,757	114,831	0	4,804	4,829	25	-5	308
PRIMARY	Miriam Lord Community Primary School	1,608,410	0	147,840	1,756,250	1,564,392	0	138,190	1,702,582	-44,018	0	-9,650	-53,668	12,988	0	4,335	4,370	34	-13	358
PRIMARY	Myrtle Park Primary School	839,445	0	28,600	868,045	842,505	0	28,879	871,385	3,060	0	279	3,340	49,238	0	3,851	3,865	14	0	218
PRIMARY	Nessfield Primary School	1,604,890	0	117,480	1,722,370	1,511,061	0	109,919	1,620,981	-93,829	0	-7,561	-101,390	66,073	0	3,924	3,998	74	-31	378
PRIMARY	Newby Primary School	1,802,563	0	161,620	1,964,183	1,803,255	0	161,642	1,964,897	692	0	22	714	19,048	0	4,261	4,283	22	-2	421
PRIMARY	Newhall Park Primary School	1,671,319	0	165,560	1,836,879	1,710,456	0	171,931	1,882,387	39,137	0	6,371	45,508	52,713	0	4,231	4,244	13	8	403
RECOUPMENT ACADEMY	Oakworth Primary Academy	1,472,970	0	71,540	1,544,510	1,478,582	0	75,272	1,553,854	5,611	0	3,732	9,343	0	0	3,499	3,512	13	0	421
PRIMARY	Oldfield Primary School	389,041	0	18,480	407,521	399,533	0	17,627	417,160	10,492	0	-853	9,639	79,438	0	6,484	6,444	-40	2	62
PRIMARY	Our Lady & St Brendan's Catholic Primary School	915,943	0	113,520	1,029,463	884,481	0	108,114	992,595	-31,461	0	-5,406	-36,867	303	0	4,383	4,422	40	-9	200
RECOUPMENT ACADEMY	Our Lady of Victories Catholic Primary Academy	956,326	0	62,340	1,018,666	975,763	0	63,511	1,039,273	19,437	0	1,171	20,608	2,010	0	4,490	4,517	28	3	216
RECOUPMENT ACADEMY	Oxenhope CE Primary Academy	780,510	0	33,000	813,510	769,901	0	32,343	802,245	-10,609	0	-657	-11,265	52,731	0	3,883	3,908	25	-4	197
PRIMARY	Parkland Primary School	1,156,270	0	179,940	1,336,210	1,206,571	17,950	189,583	1,414,104	50,300	17,950	9,643	77,894	94,519	0	5,071	5,145	74	10	238
RECOUPMENT ACADEMY	Parkwood Primary School	1,047,910	0	101,640	1,149,550	1,095,335	0	103,693	1,199,028	47,425	0	2,053	49,479	160,972	0	5,374	5,422	49	7	202
PRIMARY	Peel Park Primary School	2,522,272	2,048	295,680	2,819,999	2,605,244	2,048	296,691	2,903,982	82,972	0	1,011	83,983	93,491	0	4,429	4,442	13	17	587
PRIMARY	Poplars Farm Primary School	910,673	0	63,940	974,613	937,386	0	66,438	1,003,824	26,713	0	2,498	29,211	37,648	0	4,357	4,380	23	5	214
RECOUPMENT ACADEMY	Beckfoot Priestthorpe Primary School	770,858	0	58,500	829,358	820,553	0	65,100	885,653	49,695	0	6,600	56,295	52,951	0	4,259	4,230	-29	13	194
PRIMARY	Princeville Primary School and Children's Centre	2,542,894	0	270,600	2,813,494	2,379,715	48,355	250,744	2,678,814	-163,179	48,355	-19,856	-134,680	0	0	4,303	4,472	169	-48	543
RECOUPMENT FREE SCH	Rainbow Primary Free School	1,603,523	0	155,760	1,759,283	1,745,012	0	167,985	1,912,997	141,489	0	12,225	153,714	0	0	4,608	4,704	96	23	371
RECOUPMENT ACADEMY	Reevy Hill Primary School	1,038,089	0	163,680	1,201,769	1,042,419	0	163,680	1,206,099	4,330	0	0	4,330	63,623	0	5,165	5,186	22	0	201
PRIMARY	Riddlesden St Mary's CE Primary	1,491,724	0	152,100	1,643,824	1,536,923	0	152,914	1,689,836	45,198	0	814	46,012	0	0	4,043	4,098	56	6	375
PRIMARY	Russell Hall Primary School	885,035	0	83,440	968,475	881,069	0	85,040	966,109	-3,966	0	1,600	-2,366	45,418	0	4,116	4,136	20	-2	213
RECOUPMENT ACADEMY	Ryecroft Primary Academy	1,451,512	49,333	232,320	1,733,166	1,361,436	28,319	215,785	1,605,540	-90,076	-21,014	-16,535	-127,626	133,914	0	5,341	5,325	-16	-20	261
PRIMARY	Saltaire Primary School	1,586,832	0	114,060	1,700,892	1,566,501	0	115,867	1,682,369	-20,331	0	1,807	-18,524	64,748	0	3,690	3,712	22	-8	422
PRIMARY	Sandal Primary School and Nursery	1,446,392	0	58,520	1,504,912	1,488,781	0	61,075	1,549,856	42,389	0	2,555	44,944	15,998	0	3,589	3,596	7	11	414
PRIMARY	Sandy Lane Primary School	1,227,213	0	119,380	1,346,593	1,229,023	0	118,605	1,347,628	1,809	0	-775	1,034	37,679	0	4,118	4,138	20	-1	297
RECOUPMENT ACADEMY	Shibden Head Primary Academy	1,497,250	0	89,120	1,586,370	1,483,314	0	91,274	1,574,588	-13,936	0	2,154	-11,782	12,302	0	3,531	3,549	17	-6	418
PRIMARY	Shibley CE Primary School	872,151	0	75,820	947,971	879,098	0	76,220	955,318	6,947	0	400	7,347	47,868	0	4,318	4,331	13	1	203
RECOUPMENT ACADEMY	Shirley Manor Primary Academy	891,125	0	115,100	1,006,225	959,057	0	123,379	1,082,436	67,932	0	8,279	76,211	80,902	0	4,923	4,893	-30	15	196
PRIMARY	Silsden Primary School	2,118,945	3,252	107,180	2,229,377	2,163,322	35,306	112,738	2,311,366	44,377	32,053	5,558	81,989	114,146	0	3,859	3,864	5	19	569
RECOUPMENT ACADEMY	Southmere Primary Academy	1,729,424	8,614	257,980	1,996,017	1,734,561	0	247,189	1,981,749	5,137	-8,614	-10,791	-14,268	0	-4,624	4,514	4,663	148	-13	372
RECOUPMENT ACADEMY	Dixons Manningham Primary Academy	1,742,616	0	198,000	1,940,616	1,624,913	0	182,924	1,807,837	-117,702	0	-15,076	-132,778	6,540	0	4,423	4,464	41	-30	364
RECOUPMENT ACADEMY	St Anne's Catholic Primary Academy	1,060,793	0	56,020	1,116,813	989,785	0	51,963	1,041,748	-71,008	0	-4,057	-75,064	11,218	0	4,176	4,230	54	-20	234
PRIMARY	St Anthony's Catholic Primary School (Clayton)	899,880	0	63,040	962,920	892,041	0	63,604	955,644	-7,840	0	564	-7,276	45,674	0	4,205	4,248	43	-4	210
PRIMARY	St Anthony's Catholic Primary School (Shipley)	612,201	0	24,180	636,381	614,285	0	25,976	640,261	2,084	0	1,796	3,880	57,457	0	4,783	4,799	16	0	128
PRIMARY	St Clare's Catholic Primary School	939,677	11,746	97,680	1,049,103	976,666	0	102,664	1,079,330	36,989	-11,746	4,984	30,226	58,896	0	4,805	4,741	-64	8	206
PRIMARY	St Columba's Catholic Primary School	1,647,926	0	157,080	1,805,006	1,658,380	0	157,080	1,815,460	10,453	0	0	10,453	67,433	0	4,371	4,399	28	0	377
PRIMARY	St Cuthbert & the First Martyrs' Catholic Primary	895,256	0	40,760	936,016	876,036	0	41,380	917,416	-19,220	0	620	-18,601	23,828	0	4,263	4,294	31	-6	204
PRIMARY	St Francis' Catholic Primary School	856,173	0	49,260	905,433	852,127	0	50,460	902,587	-4,046	0	1,200	-2,846	52,896	0	4,077	4,117	40	-3	207
RECOUPMENT ACADEMY	St James' Church Primary School	1,474,230	14,356	219,120	1,707,706	1,358,835	0	199,135	1,557,971	-115,394	-14,356	-19,985	-149,736	56,734	0	4,849	4,870	22	-28	279
RECOUPMENT ACADEMY	St John The Evangelist Catholic Primary	829,394	0	40,920	870,314	853,823	0	41,933	895,756	24,429	0	1,013	25,442	25,327	0	4,126	4,125	-2	6	207
RECOUPMENT ACADEMY	St John's CE Primary School	1,737,746	0	189,360	1,927,106	1,756,260	0	189,360	1,945,620	18,514	0	0	18,514	79,553	0	4,147	4,162	14	3	422
PRIMARY	St Joseph's Catholic Primary School (Bingley)	810,250	0	14,360	824,610	803,144	0	15,008	818,152	-7,106	0	648	-6,458	56,407	0	3,877	3,899	22	-3	206
PRIMARY	St Joseph's Catholic Primary School (Bradford)	1,443,490	0	143,880	1,587,370	1,374,390	0	139,743	1,514,132	-69,101	0	-4,137	-73,238	50,178	0	4,469	4,521	52	-19	304
RECOUPMENT ACADEMY	St Joseph's Catholic Primary, Keighley	1,136,103	0	109,700	1,245,803	1,109,436	13,984	105,807	1,229,226	-26,667	13,984	-3,893	-16,576	79,816	0	4,255	4,354	99	-9	258
PRIMARY	St Luke's CE Primary School	928,622	0	79,200	1,007,822	932,539	0	80,723	1,013,262	3,917	0	1,523	5,441	62,285	0	4,380	4,399	18	0	212
PRIMARY	St Mary's and St Peter's Catholic	985,212	0	121,440	1,106,652	975,917	0	118,492	1,094,410	-9,295	0	-2,948	-12,242	51,272	0	4,829	4,855	26	-3	201
PRIMARY	St Matthew's Catholic Primary School	975,115	0	75,240	1,050,355	991,081	0	76,680	1,067,761	15,966	0	1,440	17,406	44,487	0	4,643	4,653	10	3	213
PRIMARY	St Matthew's CE Primary School	1,703,977	0	191,400	1,895,377	1,787,246	0	196,624	1,983,870	83,269	0	5,224	88,493	35,456	0	4,281	4,317	36	16	414
RECOUPMENT ACADEMY	St Oswald's CE Primary Academy	1,796,803	0	219,420	2,016,223	1,666,999	0	201,684	1,868,683	-129,804	0	-17,736	-147,540	80,267	0	4,667	4,736	69	-33	352
PRIMARY	St Paul's CE Primary School	885,025	0	76,080	961,105	880,793	0	77,556	958,349	-4,232	0	1,476	-2,756	46,875	0	4,235	4,255	20	-2	207
RECOUPMENT A																				

Phase	School	2017/18 Actuals				2018/19 Estimated - see notes below				Variances				Adjustments		Formula Funding & Cont (Inc. MFG & Ceiling)				
		Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium (July 2017)	Total 2017/18 Actual	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total 2018/19 Estimated	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total Variances	MFG figures to the left (included in)	Ceiling figures to the left (included in)	2017/18 £app	2018/19 £app	£app Variance	Pupil Number Difference	2018/19 No.s (October 2017)
RECOUPMENT ACADEMY	Wilsden Primary School	1,431,596	0	73,020	1,504,616	1,365,369	0	72,113	1,437,482	-66,227	0	-907	-67,134	0	0	3,526	3,574	48	-24	382
PRIMARY	Woodlands CE Primary School	489,816	0	20,380	510,196	484,258	0	20,591	504,849	-5,559	0	211	-5,347	57,812	0	4,948	4,992	45	-2	97
RECOUPMENT ACADEMY	Woodside Academy	1,824,757	27,755	288,920	2,141,432	1,819,147	0	287,618	2,106,765	-5,610	-27,755	-1,302	-34,667	104,545	0	4,552	4,503	-49	-3	404
RECOUPMENT ACADEMY	Worth Valley Primary	897,095	0	119,100	1,016,195	960,426	0	128,238	1,088,664	63,330	0	9,138	72,469	65,581	0	4,902	4,900	-2	13	196
PRIMARY	Worthinghead Primary School	876,983	0	91,660	968,643	880,422	0	92,060	972,482	3,438	0	400	3,838	85,034	0	4,385	4,424	39	-1	199
PRIMARY	Wycliffe CE Primary School	1,233,244	71,028	92,660	1,396,932	1,309,359	60,128	98,844	1,468,331	76,115	-10,900	6,184	71,399	53,003	0	4,141	4,100	-40	19	334
<b>PRIMARY TOTALS</b>		<b>231,006,414</b>	<b>835,335</b>	<b>22,049,306</b>	<b>250,982,395</b>	<b>233,259,685</b>	<b>656,137</b>	<b>22,098,041</b>	<b>253,036,221</b>	<b>2,253,270</b>	<b>-179,198</b>	<b>48,735</b>	<b>2,122,807</b>	<b>7,034,024</b>	<b>-37,267</b>	<b>4,208</b>	<b>4,243</b>	<b>34</b>	<b>43</b>	<b>55,134</b>

**Notes**

Modelling does not include Early Years Single Funding Formula or High Needs Funding (mainstream primary DSG funding only)  
2017/18 Actuals are based on figures included in the Section 251 Budget Statements, except for the Pupil Premium which uses the final figures updated in July by the DfE.  
2018/19 Estimated figures are based on an estimate of October 2017 Census numbers, using the October 2016 dataset provided by the DfE for all other data e.g. FSM  
Pupil Premium allocations ESTIMATES for 2018/19 are based on £1,320 per eligible Ever 6 FSM pupil, £300 per eligible service child, and £2,300 per eligible Adopted from Care pupil  
Pupil Premium allocations do not include any funding allocated throughout the year for children who are Looked After

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Phase	School	2017/18 Actuals				2018/19 Estimated - see notes below				Variances				Adjustments		Formula Funding & Cont (Inc. MFG & Ceiling)				
		Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium (July 2017)	Total 2017/18 Actual	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total 2018/19 Estimated	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total Variances	MFG figures to the left	Ceiling figures to the left	2017/18 £app	2018/19 £app	£app Variance	Pupil Number Difference from 17/18 to 18/19	2018/19 Funded No.s (October 2017)
RECOUPMENT ACADEMY	Appleton Academy	4,515,697	0	373,483	4,889,180	4,591,917	0	382,049	4,973,966	76,219	0	8,567	84,786	41,527	0	5,582	5,620	39	8	817
RECOUPMENT ACADEMY	Beckfoot Academy	7,301,305	0	259,920	7,561,225	7,587,878	0	269,834	7,857,712	286,573	0	9,914	296,487	0	0	5,396	5,539	142	17	1,370
RECOUPMENT ACADEMY	Beckfoot Upper Heaton Academy	2,379,412	550,000	161,755	3,091,167	2,755,061	550,000	187,915	3,492,976	375,649	0	26,160	401,809	258,007	0	7,896	7,668	-228	60	431
RECOUPMENT ACADEMY	Belle Vue Girls' Academy	5,049,453	0	334,730	5,384,183	5,189,021	0	343,190	5,532,211	139,568	0	8,460	148,028	33,663	0	5,543	5,562	19	22	933
SECONDARY	Bingley Grammar School	7,141,426	2,048	311,350	7,454,823	7,226,474	2,048	312,372	7,540,893	85,048	0	1,022	86,070	0	0	4,788	4,848	60	-1	1,491
RECOUPMENT ACADEMY	Bradford Academy	6,303,950	0	486,677	6,790,627	6,547,631	0	495,964	7,043,595	243,681	0	9,287	252,967	0	0	5,674	5,694	19	39	1,150
RECOUPMENT FREE SCH	Bradford Girls Grammar (Free School)	2,869,763	0	125,380	2,995,143	2,955,088	10,719	132,939	3,098,746	85,325	10,719	7,559	103,603	65,688	0	5,445	5,344	-102	28	555
RECOUPMENT ACADEMY	Buttershaw Business & Enterprise College Academy	7,806,014	0	546,635	8,352,649	8,034,090	40,197	549,953	8,624,240	228,075	40,197	3,318	271,590	0	0	5,991	6,164	173	7	1,310
SECONDARY	Carlton Bolling College	7,058,347	0	534,485	7,592,832	7,656,076	0	569,990	8,226,066	597,730	0	35,505	633,234	171,173	0	5,882	5,894	12	99	1,299
RECOUPMENT ACADEMY	Dixons Allerton Academy	6,719,273	0	517,560	7,236,832	6,682,527	0	514,935	7,197,462	-36,746	0	-2,624	-39,370	151,041	0	5,661	5,663	2	-7	1,180
RECOUPMENT ACADEMY	Dixons City Academy	4,363,685	0	248,075	4,611,760	4,402,316	0	253,182	4,655,498	38,632	0	5,107	43,738	60,278	0	5,270	5,291	21	4	832
RECOUPMENT FREE SCH	Dixons McMillan Academy	2,261,444	0	94,435	2,355,879	2,867,603	0	126,845	2,994,448	606,159	0	32,410	638,569	118,312	0	5,565	5,522	-44	113	519
RECOUPMENT FREE SCH	Dixons Trinity Academy	3,057,319	0	187,270	3,244,589	3,080,271	0	191,477	3,271,748	22,952	0	4,207	27,159	109,022	0	5,450	5,471	21	2	563
RECOUPMENT ACADEMY	Bradford Forster Academy	2,628,883	324,385	180,455	3,133,723	3,911,758	0	292,217	4,203,976	1,282,875	-324,385	111,762	1,070,252	0	0	6,570	5,940	-630	209	659
RECOUPMENT ACADEMY	Feversham College	3,439,355	0	220,660	3,660,015	3,637,046	0	232,508	3,869,554	197,692	0	11,848	209,539	182,981	0	5,780	5,791	11	33	628
RECOUPMENT ACADEMY	Grange Technology College	9,257,362	0	617,100	9,874,462	9,596,331	40,197	622,110	10,258,638	338,969	40,197	5,010	384,176	0	0	6,349	6,467	118	32	1,490
SECONDARY	Hanson School	7,534,901	0	517,385	8,052,286	8,023,025	0	515,813	8,538,838	488,125	0	-1,572	486,552	0	-213,647	5,994	6,167	172	44	1,301
RECOUPMENT ACADEMY	Ilkley Grammar School	5,672,874	0	146,305	5,819,179	6,213,504	54,935	155,259	6,423,698	540,630	54,935	8,954	604,519	0	0	4,499	4,863	364	28	1,289
RECOUPMENT ACADEMY	Immanuel College Academy	5,922,871	0	328,415	6,251,286	5,905,743	0	328,135	6,233,878	-17,128	0	-280	-17,408	0	0	5,032	5,074	41	-13	1,164
RECOUPMENT FREE SCH	Dixons Kings Academy	4,427,275	0	319,770	4,747,045	4,529,854	0	326,048	4,855,901	102,578	0	6,278	108,856	52,886	0	5,432	5,451	19	16	831
RECOUPMENT ACADEMY	Laisterdyke Leadership Academy	4,930,362	0	374,000	5,304,362	4,874,330	0	365,169	5,239,499	-56,032	0	-8,831	-64,863	0	0	5,821	5,894	73	-20	827
RECOUPMENT ACADEMY	Beckfoot Oakbank Academy	6,919,542	0	496,150	7,415,692	7,184,282	0	502,170	7,686,453	264,741	0	6,020	270,761	0	0	5,254	5,390	136	16	1,333
RECOUPMENT ACADEMY	Oasis Academy Lister Park	4,487,404	20,694	362,313	4,870,410	4,647,764	20,098	372,648	5,040,511	160,361	-596	10,336	170,101	34,465	0	5,870	5,886	16	25	793
RECOUPMENT FREE SCH	One In A Million (Free School)	1,751,699	0	122,515	1,874,214	2,068,410	0	165,854	2,234,264	316,711	0	43,339	360,050	11,388	0	6,146	6,102	-45	54	339
SECONDARY	Parkside School	4,241,028	0	188,745	4,429,773	4,416,316	0	195,926	4,612,242	175,288	0	7,181	182,469	0	0	4,852	4,907	55	26	900
RECOUPMENT ACADEMY	Queensbury Academy	4,674,357	0	317,530	4,991,887	4,680,916	0	315,421	4,996,337	6,559	0	-2,109	4,450	0	0	5,217	5,242	25	-3	893
RECOUPMENT ACADEMY	Samuel Lister Academy	3,481,256	0	252,918	3,734,174	3,523,918	0	258,150	3,782,067	42,661	0	5,232	47,893	64,141	0	5,890	5,913	22	5	596
SECONDARY	St Bede's & St Joseph's Catholic College	8,282,145	0	421,315	8,703,460	7,910,946	0	402,992	8,313,938	-371,199	0	-18,323	-389,523	96,712	0	5,282	5,309	27	-78	1,490
SECONDARY	The Holy Family Catholic School	3,974,696	0	216,285	4,190,981	4,191,697	0	221,066	4,412,763	217,002	0	4,781	221,782	0	0	5,251	5,340	89	28	785
RECOUPMENT ACADEMY	Beckfoot Thornton Academy	6,580,531	0	456,490	7,037,021	6,869,734	0	462,443	7,332,177	289,203	0	5,953	295,156	0	-15,628	5,239	5,392	153	18	1,274
SECONDARY	Titus Salt School	7,020,557	1,024	381,405	7,402,986	7,418,630	1,024	393,789	7,813,443	398,073	0	12,384	410,457	0	0	5,886	5,993	108	45	1,238
RECOUPMENT ACADEMY	Tong Leadership Academy	6,814,507	0	547,605	7,362,112	6,581,611	0	511,735	7,093,345	-232,897	0	-35,870	-268,767	0	-82,196	6,571	6,799	228	-69	968
RECOUPMENT ACADEMY	University Academy Keighley	4,152,046	0	241,230	4,393,276	4,378,491	0	252,816	4,631,307	226,445	0	11,586	238,031	268,857	0	7,122	7,166	44	28	611
<b>SECONDARY TOTALS</b>		<b>173,020,739</b>	<b>898,150</b>	<b>10,890,344</b>	<b>184,809,234</b>	<b>180,140,261</b>	<b>719,217</b>	<b>11,222,911</b>	<b>192,082,389</b>	<b>7,119,521</b>	<b>-178,933</b>	<b>332,567</b>	<b>7,273,155</b>	<b>1,720,141</b>	<b>-311,471</b>	<b>5,602</b>	<b>5,677</b>	<b>75</b>	<b>815</b>	<b>31,859</b>

Notes

This analysis excludes High Needs and Post 16 funding (pre-16 mainstream DSG funding only).  
 2017/18 Actuals are based on figures included in the Section 251 Budget Statements, except for the Pupil Premium which uses the final figures updated in July by the DfE  
 2018/19 Estimated figures are based on an estimate of October 2017 Census numbers, using the October 2016 dataset provided by the DfE for all other data e.g. FSM  
 Pupil Premium allocations ESTIMATES for 2018/19 are based on £1,320 per eligible Ever 6 FSM pupil, £300 per eligible service child, and £2,300 per eligible Adopted from Care pupil  
 Pupil Premium allocations do not include any funding allocated throughout the year for children who are Looked After

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Phase	School	2017/18 Actuals				2018/19 Estimated - see notes below				Variances				Adjustments		Formula Funding & Cont (Inc. MFG & Ceiling)				
		Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium (July 2017)	Total 2017/18 Actual	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total 2018/19 Estimated	Formula Funding (including MFG & Ceiling)	Growth Fund / Safeguarded Salaries	Pupil Premium	Total Variances	MFG figures to the left (included in)	Ceiling figures to the left (included in)	2017/18 £app	2018/19 £app	£app Variance	Pupil Number Difference from 17/18 to 18/19	2018/19 Funded No.s (October 2017)
RECOUPMENT ACADEMY	Appleton Academy	6,046,298	0	611,668	6,657,965	6,095,693	0	617,893	6,713,586	49,395	0	6,226	55,620	41,527	0	4,972	4,996	24	4	1,220
RECOUPMENT ACADEMY	Bradford Academy	7,864,834	0	682,875	8,547,709	8,200,797	0	699,874	8,900,672	335,964	0	16,999	352,963	0	0	5,178	5,213	36	54	1,573
RECOUPMENT FREE SCH	Bradford Girls Grammar (Free School)	4,186,660	0	213,820	4,400,480	4,341,103	10,719	222,059	4,573,882	154,444	10,719	8,239	173,402	65,688	0	4,566	4,591	25	31	948
RECOUPMENT ACADEMY	Dixons Allerton Academy	7,660,108	60,416	593,203	8,313,726	7,912,308	35,416	610,261	8,557,984	252,200	-25,000	17,058	244,258	151,041	0	5,292	5,249	-42	55	1,514
<b>ALL THROUGH TOTALS</b>		<b>25,757,899</b>	<b>60,416</b>	<b>2,101,565</b>	<b>27,919,880</b>	<b>26,549,901</b>	<b>46,135</b>	<b>2,150,087</b>	<b>28,746,124</b>	<b>792,002</b>	<b>-14,281</b>	<b>48,522</b>	<b>826,243</b>	<b>258,256</b>	<b>0</b>	<b>5,052</b>	<b>5,061</b>	<b>10</b>	<b>144</b>	<b>5,255</b>

Notes

This analysis excludes High Needs and Post 16 funding (pre-16 mainstream DSG funding only).

2017/18 Actuals are based on figures included in the Section 251 Budget Statements, except for the Pupil Premium which uses the final figures updated in July by the DfE

2018/19 Estimated figures are based on an estimate of October 2017 Census numbers, using the October 2016 dataset provided by the DfE for all other data e.g. FSM

Pupil Premium allocations ESTIMATES for 2018/19 are based on (£1,320 Prim; £935 Sec) per eligible Ever 6 FSM pupil, £300 per eligible service child, and £2,300 per eligible Adopted from Care pupil

Pupil Premium allocations do not include any funding allocated throughout the year for children who are Looked After

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**Summary of the change in the cost of formula factors using October 2017 Census data (vs. October 2016 Census data)**

<b>Factor</b>	<b>Prim £</b>	<b>Prim £app</b>	<b>Sec £</b>	<b>Sec £app</b>	<b>Total £</b>
FSM Flat	£36,283	£0.66	£31,219	£0.98	<b>£67,502</b>
FSM Ever 6	-£472,413	-£8.57	-£161,116	-£5.06	<b>-£633,529</b>
IDACI	£16,255	£0.29	£36,031	£1.13	<b>£52,286</b>
Mobility	£181,671	£3.30	-£4,950	-£0.16	<b>£176,721</b>
Attainment	£384,658	£6.98	-£601,915	-£18.89	<b>-£217,257</b>
English as an Additional Language	-£165,480	-£3.00	-£176,198	-£5.53	<b>-£341,678</b>
<b>Total Change in Cost</b>	<b>-£19,026</b>	<b>-£0.35</b>	<b>-£876,929</b>	<b>-£27.53</b>	<b>-£895,955</b>

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highlighting the main reasons for £app change		1	2	3	Main Areas of Census Data Change										13	14	15
Phase	School	£ Cash Difference Actual vs. Consultation Modelling	Difference in Pupil Numbers Actual (Oct 17) vs. Consultation Modelling (Oct 16)	Is this School / Academy on the MFG (therefore, affected by the 0.4% proposal + protected vs. data change) or on the Ceiling	Prior Attainment based on Oct 2017 Census / 2017 results (weighted % no.)	Prior Attainment + / - Consultation Model (Oct 2016 Census / 2016 results)	EAL 3 Oct 2017 Census	EAL 3 Oct 17 + / - Consultation Model (Oct 2016 Census)	FSM Flat Oct 2017 Census	FSM Flat 17 + / - Consultation Model (Oct 2016 Census)	FSM Ever 6 Oct 2017 Census	FSM Ever 6 17 + / - Consultation Model (Oct 2016 Census)	IDACI Oct 2017 Census (total weighted % no.)	IDACI Oct 17 + / - Consultation Model (Oct 2016 Census)	Pupil Mobility Oct 2017 Census	Pupil Mobility Oct 17 + / - Consultation Model (Oct 2016 Census)	
ALL THROUGH	Appleton Academy - Primary				29.5%	-1.0%	3.9%	-2.2%	26.1%	-6.0%	44.7%	2.4%	149.0%	-4.2%	0.0%	-8.1%	
ALL THROUGH	Appleton Academy - Secondary	£36,664	5	YES	26.3%	0.9%	3.7%	-0.3%	25.0%	-4.0%	48.2%	-0.6%	125.7%	-1.5%	0.0%	-7.4%	
ALL THROUGH	Bradford Academy - Primary				44.2%	2.1%	12.3%	1.5%	22.0%	3.6%	36.6%	0.2%	169.1%	-3.7%	7.1%	1.0%	
ALL THROUGH	Bradford Academy - Secondary	£142,657	34	NO	32.7%	-0.5%	2.4%	-0.7%	24.9%	0.2%	46.4%	-2.7%	158.5%	-1.0%	5.6%	-0.7%	
ALL THROUGH	Bradford Girls Grammar (Free School) - Primary				31.1%	-2.2%	24.0%	-2.8%	11.5%	-0.6%	17.2%	-0.9%	93.0%	-1.4%	4.8%	-0.6%	
ALL THROUGH	Bradford Girls Grammar (Free School) - Secondary	£144,728	31	YES	17.7%	-0.5%	4.3%	-4.8%	16.0%	-0.7%	24.1%	-3.6%	103.1%	2.8%	6.5%	1.9%	
ALL THROUGH	Dixons Allerton Academy - Primary				33.6%	-0.9%	42.7%	-24.6%	19.1%	5.1%	19.2%	-0.2%	86.9%	-2.9%	5.7%	0.6%	
ALL THROUGH	Dixons Allerton Academy - Secondary	£109,791	21	YES	28.7%	-2.7%	2.2%	0.9%	21.5%	-3.6%	48.4%	-0.2%	126.8%	-2.1%	5.0%	-0.1%	
PRIMARY	Addingham Primary School	£49,378	14	YES	18.4%	0.2%	3.8%	1.0%	0.9%	-1.0%	4.9%	-2.1%	0.0%	0.0%	3.6%	-0.2%	
PRIMARY	All Saints' CE Primary School (Bradford)	-£17,239	-11	NO	47.5%	0.4%	48.5%	-0.8%	26.3%	4.7%	37.0%	2.2%	148.2%	3.6%	7.3%	-0.2%	
PRIMARY	All Saints' CE Primary School (Ilkley)	-£7,179	-4	YES	16.5%	2.3%	2.2%	-0.4%	2.6%	0.7%	5.0%	0.6%	0.6%	0.6%	3.5%	-1.9%	
PRIMARY	Ashlands Primary School	-£89,426	-26	NO	22.3%	-2.2%	2.6%	0.1%	5.2%	-1.3%	12.1%	0.8%	0.5%	0.0%	5.2%	-2.4%	
PRIMARY	Atlas School	-£8,708	-3	YES	41.7%	1.0%	48.0%	0.2%	20.8%	1.2%	34.0%	-2.6%	157.7%	-2.1%	7.7%	1.5%	
PRIMARY	Baildon CE Primary School	£13,593	3	YES	20.1%	0.8%	0.6%	-0.6%	2.2%	0.2%	6.6%	-0.6%	14.9%	-0.1%	1.9%	0.0%	
PRIMARY	Bankfoot Primary School	£8,499	1	YES	27.4%	1.1%	27.8%	-7.5%	14.3%	0.8%	23.8%	-3.1%	166.3%	-0.5%	7.0%	0.4%	
PRIMARY	Barkerend Academy	-£21,900	-7	YES	46.9%	1.6%	52.1%	0.9%	22.2%	-1.5%	36.8%	-2.0%	144.6%	2.3%	5.2%	-0.1%	
PRIMARY	Beckfoot Allerton Primary Academy	-£4,981	-3	YES	25.1%	2.9%	10.4%	-1.5%	19.4%	-3.0%	33.2%	-5.3%	122.1%	-7.8%	2.9%	-0.5%	
PRIMARY	Beckfoot Heaton Primary Academy	-£30,673	-3	NO	44.1%	-0.1%	33.0%	-2.5%	25.2%	-2.2%	39.2%	-1.5%	149.9%	1.3%	5.5%	0.7%	
PRIMARY	Beckfoot Priestthorpe Primary School	£49,630	13	YES	26.3%	1.3%	3.0%	-0.3%	14.9%	3.9%	23.3%	-2.1%	45.1%	5.9%	9.3%	3.8%	
PRIMARY	Ben Rhydding Primary School	-£6,024	-3	YES	21.1%	0.9%	0.5%	0.0%	2.8%	1.4%	4.7%	-0.4%	0.8%	0.8%	4.7%	-1.8%	
PRIMARY	Blakehill Primary School	£7,103	0	YES	30.6%	-0.6%	5.3%	0.8%	7.9%	-2.2%	19.4%	-1.6%	55.5%	-6.3%	4.3%	1.0%	
PRIMARY	Bowling Park Primary School	-£3,227	0	NO	51.9%	0.1%	42.1%	0.2%	26.5%	-1.3%	45.4%	-2.1%	171.9%	0.7%	12.3%	0.3%	
PRIMARY	Brackenhill Primary School	£16,827	2	YES	48.7%	-0.1%	36.8%	16.3%	17.9%	-4.7%	36.2%	-5.0%	143.8%	-0.1%	8.0%	-0.3%	
PRIMARY	Burley & Woodhead CE Primary School	£3,509	0	YES	17.1%	-0.6%	0.0%	0.0%	1.9%	0.9%	1.9%	-1.4%	3.8%	-1.1%	3.2%	-0.5%	
PRIMARY	Burley Oaks Primary School	£4,853	1	NO	20.7%	3.1%	1.4%	0.3%	2.8%	-0.5%	6.3%	-1.7%	0.7%	0.5%	2.8%	-0.5%	
PRIMARY	Byron Primary School	-£15,182	-5	YES	42.6%	-9.2%	47.5%	0.1%	18.8%	0.9%	29.8%	-3.6%	121.5%	-0.4%	7.7%	1.2%	
PRIMARY	Carrwood Primary School	-£6,502	-3	YES	46.9%	0.2%	3.7%	-2.9%	46.5%	0.4%	65.1%	0.4%	249.1%	-6.5%	15.0%	1.0%	
PRIMARY	Cavendish Primary School	£21,356	0	NO	44.9%	3.3%	3.8%	1.1%	35.0%	1.4%	53.8%	-0.2%	153.0%	1.2%	5.8%	0.5%	
PRIMARY	Christ Church Primary Academy	£20,813	4	YES	32.8%	-5.2%	8.5%	-0.4%	43.0%	4.9%	52.9%	-0.5%	164.4%	0.0%	12.4%	0.3%	
PRIMARY	Clayton St John's CE Primary Academy	-£24,345	-9	YES	24.3%	3.9%	5.4%	-0.6%	19.1%	4.2%	25.5%	0.5%	60.0%	5.4%	0.0%	-4.3%	
PRIMARY	Clayton Village Primary School	-£15,927	-5	YES	36.8%	2.9%	12.6%	-0.8%	21.3%	0.5%	34.5%	-3.2%	78.4%	-1.9%	7.9%	-1.3%	
PRIMARY	Copthorne Primary	£43,872	7	YES	53.1%	5.6%	52.2%	0.5%	15.2%	3.3%	24.9%	1.5%	118.0%	2.1%	4.9%	1.8%	
PRIMARY	Cottingley Village Primary School	£27,593	6	YES	20.0%	-0.5%	10.8%	0.9%	9.0%	-1.6%	21.2%	-3.1%	38.1%	-2.3%	4.5%	-0.3%	
PRIMARY	Crossflatts Primary School	£4,478	1	NO	26.0%	2.7%	1.7%	-1.1%	7.6%	0.5%	12.6%	0.4%	13.4%	0.3%	3.8%	-0.2%	
PRIMARY	Crossley Hall Primary School	£107,027	21	YES	46.8%	3.0%	32.6%	-2.9%	25.6%	2.8%	34.9%	-3.4%	126.6%	0.4%	11.6%	2.5%	
PRIMARY	Cullingworth Village Primary School	£66,462	18	YES	26.3%	3.3%	5.7%	1.0%	12.3%	-0.5%	19.7%	0.4%	18.0%	1.2%	4.3%	-1.9%	
PRIMARY	Denholme Primary	£18,258	4	YES	36.2%	-0.3%	0.6%	0.0%	21.1%	2.6%	33.3%	-1.8%	52.8%	1.9%	7.8%	-1.2%	
PRIMARY	Dixons Manningham Primary Academy	-£117,730	-30	YES	51.8%	3.7%	41.8%	-6.1%	24.5%	0.1%	38.8%	-1.3%	152.0%	0.0%	9.6%	0.0%	
PRIMARY	Dixons Marchbank Academy	£24,260	4	YES	47.0%	0.7%	43.0%	-2.9%	17.0%	1.0%	46.2%	-3.1%	132.5%	-2.1%	5.5%	-0.5%	
PRIMARY	Dixons Music Primary	£95,374	24	YES	25.9%	-2.4%	9.7%	-8.0%	11.6%	3.0%	14.8%	-0.1%	128.0%	3.2%	2.1%	-1.2%	
PRIMARY	East Morton CE Primary Academy	£6,323	1	YES	19.9%	3.9%	6.7%	1.0%	1.9%	0.5%	4.8%	-1.4%	13.3%	-0.1%	6.2%	3.8%	
PRIMARY	Eastburn Junior and Infant School	£23,529	6	YES	31.0%	4.7%	7.5%	-0.9%	3.0%	-1.6%	8.2%	-1.6%	6.3%	0.8%	3.9%	0.4%	
PRIMARY	Eastwood Primary School	£15,909	2	YES	40.2%	1.5%	48.0%	2.7%	22.3%	4.1%	33.0%	-3.4%	117.1%	-1.9%	6.9%	0.0%	
PRIMARY	Eldwick Primary School	£50,746	14	NO	24.8%	2.3%	3.9%	-1.2%	2.9%	0.8%	6.4%	0.5%	8.9%	-1.5%	3.1%	-0.7%	
PRIMARY	Fagley Primary School	£35,806	7	YES	50.6%	1.2%	30.4%	-2.7%	29.3%	-5.3%	52.4%	0.2%	178.3%	-0.4%	13.5%	2.4%	
PRIMARY	Farfield Primary	£54,635	11	YES	53.9%	2.7%	3.4%	-0.1%	39.5%	5.6%	52.3%	-7.2%	167.2%	1.6%	12.1%	0.7%	
PRIMARY	Farnham Primary School	-£4,269	3	NO	47.2%	-1.1%	51.2%	-2.2%	17.2%	-3.2%	28.6%	-0.1%	148.7%	-1.8%	7.1%	-0.8%	
PRIMARY	Fearnville Primary School	-£41,291	-11	YES	47.3%	2.1%	20.4%	-1.4%	31.7%	-2.4%	54.5%	-4.7%	204.0%	-4.7%	14.4%	-1.8%	
PRIMARY	Feversham Primary Academy	-£34,537	-10	YES	39.7%	-2.2%	51.9%	38.4%	14.6%	0.9%	26.6%	-1.3%	128.9%	1.8%	16.9%	0.4%	
PRIMARY	Foxhill Primary School	-£3,747	-2	YES	29.9%	2.8%	2.2%	1.1%	10.3%	3.4%	15.0%	-1.0%	18.0%	3.5%	2.8%	-0.9%	
PRIMARY	Frizinghall Primary School	£24,068	4	NO	47.7%	4.1%	45.8%	-1.2%	19.2%	0.6%	30.3%	-0.4%	59.5%	0.9%	12.3%	2.9%	
PRIMARY	Girlington Primary School	£32,743	6	YES	45.1%	3.3%	46.0%	-2.2%	16.4%	-1.9%	33.0%	-0.6%	144.0%	5.2%	5.7%	-0.1%	
PRIMARY	Glenaire Primary School	-£32,771	-9	YES	38.4%	1.3%	0.7%	-1.1%	29.0%	-0.7%	40.7%	-2.1%	111.7%	-1.1%	7.7%	-0.2%	

highlighting the main reasons for £app change

Main Areas of Census Data Change

Phase	School	£ Cash Difference Actual vs. Consultation Modelling	Difference in Pupil Numbers Actual (Oct 17) vs. Consultation Modelling (Oct 16)	Is this School / Academy on the MFG (therefore, affected by the 0.4% proposal + protected vs. data change) or on the Ceiling	Prior Attainment based on Oct 2017 Census / 2017 results (weighted % no.)	Prior Attainment + / - Consultation Model (Oct 2016 Census / 2016 results)	EAL 3 Oct 2017 Census	EAL 3 Oct 17 + / - Consultation Model (Oct 2016 Census)	FSM Flat Oct 2017 Census	FSM Flat Oct 17 + / - Consultation Model (Oct 2016 Census)	FSM Ever 6 Oct 2017 Census	FSM Ever 6 Oct 17 + / - Consultation Model (Oct 2016 Census)	IDACI Oct 2017 Census (total weighted % no.)	IDACI Oct 17 + / - Consultation Model (Oct 2016 Census)	Pupil Mobility Oct 2017 Census	Pupil Mobility Oct 17 + / - Consultation Model (Oct 2016 Census)
PRIMARY	Green Lane Primary	-£74,238	-20	YES	40.9%	-1.0%	47.1%	-3.0%	21.3%	-1.4%	34.0%	-0.1%	138.7%	0.9%	6.3%	-0.9%
PRIMARY	Greengates Primary School	£23,159	5	YES	32.9%	-0.6%	6.6%	2.1%	13.1%	-2.2%	24.6%	0.7%	119.2%	-2.1%	7.5%	0.8%
PRIMARY	Grove House Primary School	£16,784	3	NO	37.0%	2.1%	18.4%	-1.6%	18.2%	2.3%	27.1%	-2.2%	67.2%	-0.3%	6.1%	1.4%
PRIMARY	Harden Primary Academy	-£7,184	-3	YES	17.8%	-0.1%	0.6%	-0.5%	2.9%	0.0%	8.2%	0.4%	13.1%	-1.2%	2.4%	-0.4%
PRIMARY	Haworth Primary Academy	£51,485	14	YES	32.4%	0.7%	0.4%	0.4%	8.6%	-2.0%	17.9%	-4.7%	23.8%	7.7%	5.2%	0.1%
PRIMARY	Heaton St Barnabas' CE Primary School	-£24,304	-8	YES	28.9%	-4.7%	26.0%	-0.5%	14.7%	0.3%	22.9%	-2.7%	79.6%	0.5%	8.2%	-5.2%
PRIMARY	High Craggs Primary Academy	-£42,157	-12	YES	44.5%	-3.1%	6.5%	-1.0%	32.1%	0.5%	48.2%	-1.6%	132.9%	2.4%	11.1%	0.0%
PRIMARY	Hill Top CE Primary School	£6,776	1	YES	33.4%	0.9%	3.3%	1.1%	12.8%	-0.1%	19.8%	-2.3%	89.4%	0.4%	5.2%	1.9%
PRIMARY	Hollingwood Primary School	£2,956	1	NO	42.7%	-0.2%	24.9%	1.0%	16.4%	2.4%	25.1%	-3.2%	100.1%	0.7%	3.4%	1.4%
PRIMARY	Holybrook Primary School	-£18,629	-5	YES	41.8%	-3.3%	5.8%	0.6%	42.0%	-1.4%	61.9%	-4.6%	195.6%	6.6%	8.0%	0.7%
PRIMARY	Holycroft Primary School	-£37,505	-11	YES	38.7%	-0.9%	45.3%	-2.8%	22.1%	0.4%	35.3%	-0.8%	140.8%	1.2%	7.3%	0.5%
PRIMARY	Home Farm Primary School	-£22,692	-8	YES	40.8%	0.8%	5.2%	0.4%	17.6%	0.1%	34.3%	-3.3%	117.6%	6.3%	8.3%	-1.3%
PRIMARY	Horton Grange Primary	-£86,520	-21	YES	55.3%	0.3%	48.5%	-1.3%	26.2%	4.7%	35.6%	-3.9%	139.3%	-0.9%	7.7%	-0.1%
PRIMARY	Horton Park Primary	£8,919	0	YES	32.6%	1.2%	41.8%	-1.4%	36.0%	-0.5%	52.4%	-0.6%	196.7%	-0.4%	8.2%	-0.9%
PRIMARY	Hoyle Court Primary School	£36,562	9	YES	27.5%	-1.0%	7.2%	-5.5%	12.4%	2.0%	19.8%	0.9%	53.2%	2.1%	4.3%	-1.5%
PRIMARY	Idle CE Primary School	£103,039	30	YES	14.1%	0.2%	1.1%	-0.9%	5.0%	0.2%	9.7%	0.6%	32.7%	-2.0%	3.6%	0.0%
PRIMARY	Ingrow Primary School	£145,460	33	YES	37.5%	-3.9%	10.3%	-2.0%	33.6%	-1.2%	54.0%	-3.2%	149.3%	-0.5%	6.2%	-3.9%
PRIMARY	Iqra Primary Academy	£45,303	9	YES	14.6%	2.3%	46.9%	-3.2%	12.7%	-1.5%	30.0%	-3.2%	145.6%	3.0%	3.0%	0.0%
PRIMARY	Keelham Primary School	-£5,511	-2	YES	19.8%	-1.8%	3.4%	0.1%	4.9%	1.0%	7.6%	-0.1%	41.4%	-5.5%	4.9%	0.1%
PRIMARY	Keighley St Andrew's CE Primary School	-£48,760	-12	NO	51.4%	1.3%	40.4%	-3.7%	22.5%	4.6%	29.6%	-1.7%	136.8%	-3.7%	5.4%	0.7%
PRIMARY	Killinghall Primary School	-£16,103	4	NO	49.3%	-2.7%	37.5%	-0.9%	16.9%	-3.6%	30.9%	-0.3%	153.1%	-0.9%	2.8%	0.0%
PRIMARY	Knowleswood Primary School	£22,348	3	YES	62.5%	-0.6%	4.8%	-0.9%	44.9%	0.9%	61.1%	-1.0%	225.7%	4.1%	7.5%	0.2%
PRIMARY	Lapage Primary School and Nursery	£67,951	14	YES	31.9%	-2.5%	52.2%	2.3%	16.7%	-4.3%	30.1%	-3.9%	134.4%	-3.1%	10.4%	2.3%
PRIMARY	Laycock Primary School	-£25,126	-6	YES	44.4%	2.7%	3.7%	-3.2%	25.8%	5.4%	38.6%	-4.4%	181.9%	1.9%	5.2%	-2.6%
PRIMARY	Lees Primary Academy	-£499	-1	YES	25.1%	4.5%	0.0%	0.0%	8.1%	0.5%	14.2%	-2.6%	23.5%	0.5%	1.9%	0.0%
PRIMARY	Ley Top Primary School	£10,413	1	YES	42.2%	2.4%	18.9%	-2.9%	34.5%	1.8%	48.3%	-3.2%	177.8%	5.6%	13.0%	4.7%
PRIMARY	Lidget Green Primary School	-£17,876	-6	NO	47.7%	1.2%	33.8%	2.0%	23.3%	-0.9%	35.5%	-2.3%	171.0%	0.6%	5.6%	-1.2%
PRIMARY	Lilycroft Primary School	-£42,423	-8	YES	40.2%	-7.2%	45.2%	-0.8%	26.2%	3.3%	35.1%	-4.8%	127.5%	2.2%	7.7%	3.7%
PRIMARY	Lister Primary School	£15,542	2	YES	40.3%	0.3%	50.3%	1.3%	13.9%	-0.3%	26.3%	-0.1%	111.6%	0.2%	12.4%	5.1%
PRIMARY	Long Lee Primary School	£42,860	10	YES	36.4%	-1.0%	4.6%	-1.8%	12.9%	2.9%	20.3%	-0.7%	98.5%	-0.9%	3.4%	-1.4%
PRIMARY	Low Ash Primary School	£14,181	2	YES	33.8%	2.1%	5.0%	0.8%	9.5%	-0.8%	20.7%	-2.7%	63.6%	0.6%	4.0%	-0.7%
PRIMARY	Low Moor CE Primary School	£13,741	2	YES	32.3%	0.3%	5.1%	0.5%	11.8%	1.2%	20.3%	-0.7%	55.2%	5.1%	3.4%	0.0%
PRIMARY	Lower Fields Primary School	£568	-2	YES	40.8%	3.0%	9.3%	0.6%	28.0%	0.6%	44.0%	-4.0%	213.0%	-0.1%	7.5%	-1.4%
PRIMARY	Margaret McMillan Primary School	-£99,013	-19	NO	50.2%	-2.9%	46.3%	-1.8%	14.6%	0.8%	23.7%	-4.2%	108.0%	0.4%	6.8%	0.4%
PRIMARY	Marshfield Primary School	-£8,051	-4	YES	28.7%	4.0%	43.1%	-6.0%	12.5%	-1.5%	22.0%	-1.0%	139.0%	0.0%	8.9%	2.2%
PRIMARY	Menston Primary School	£57,019	16	NO	16.6%	0.2%	0.5%	0.3%	0.9%	-0.3%	3.6%	0.0%	3.8%	-0.9%	4.1%	-0.9%
PRIMARY	Merlin Top Primary Academy	-£16,438	-5	YES	36.4%	0.7%	6.1%	-2.2%	48.4%	-0.5%	62.6%	-3.8%	177.9%	1.1%	5.2%	-1.5%
PRIMARY	Miriam Lord Community Primary School	-£44,185	-13	YES	41.0%	2.9%	25.2%	-4.2%	15.9%	2.4%	29.2%	-0.9%	157.8%	-1.9%	14.8%	3.5%
PRIMARY	Myrtle Park Primary School	£3,045	0	YES	24.2%	2.1%	4.3%	-1.6%	2.3%	-2.3%	9.1%	-0.1%	18.2%	-1.9%	2.8%	-1.4%
PRIMARY	Nessfield Primary School	-£93,990	-28	YES	27.4%	1.8%	7.7%	-1.9%	9.0%	-3.3%	22.3%	-0.4%	104.1%	2.5%	6.6%	1.7%
PRIMARY	Newby Primary School	£500	-2	YES	41.5%	-0.2%	38.4%	-2.3%	17.3%	-2.3%	28.9%	-0.1%	133.7%	-0.7%	1.9%	0.2%
PRIMARY	Newhall Park Primary School	£38,914	8	YES	37.9%	1.0%	13.7%	4.3%	19.9%	3.1%	30.9%	-0.3%	127.4%	-0.8%	7.2%	0.4%
PRIMARY	Oakworth Primary Academy	£123	0	NO	17.8%	1.0%	1.4%	1.1%	5.2%	-1.0%	10.1%	-2.9%	21.5%	-4.5%	4.3%	0.0%
PRIMARY	Oldfield Primary School	£10,477	2	YES	21.3%	3.1%	0.0%	0.0%	4.8%	-0.2%	23.1%	6.4%	60.9%	-5.0%	16.1%	1.1%
PRIMARY	Our Lady & St Brendan's Catholic Primary School	-£35,674	-9	YES	34.3%	1.3%	16.5%	3.6%	22.5%	-4.3%	41.0%	-2.3%	174.4%	-4.0%	8.5%	-0.1%
PRIMARY	Our Lady of Victories Catholic Primary Academy	£13,245	4	YES	58.6%	-2.7%	28.3%	0.8%	13.0%	1.2%	22.5%	-3.0%	149.4%	6.5%	4.2%	-0.1%
PRIMARY	Oxenhope CE Primary Academy	-£10,620	-4	YES	21.0%	1.8%	0.0%	-0.6%	4.1%	-4.4%	13.1%	2.7%	6.6%	-1.0%	7.1%	1.6%
PRIMARY	Parkland Primary School	£50,190	10	YES	45.2%	3.2%	5.0%	0.4%	45.4%	6.8%	60.8%	-1.2%	167.8%	-6.6%	10.1%	-2.6%
PRIMARY	Parkwood Primary School	£47,368	9	YES	40.4%	6.5%	17.7%	-3.8%	30.7%	3.2%	38.9%	-8.1%	168.8%	-6.6%	10.4%	0.0%
PRIMARY	Peel Park Primary School	£82,632	17	YES	36.2%	1.9%	34.3%	1.3%	19.3%	-2.2%	38.6%	-5.5%	133.6%	-3.3%	16.5%	2.1%
PRIMARY	Poplars Farm Primary School	£26,618	6	YES	29.0%	-3.8%	29.9%	-2.9%	13.6%	1.5%	22.7%	2.0%	98.8%	3.3%	10.7%	1.6%
PRIMARY	Princeville Primary School and Children's Centre	-£200,301	-47	NO	42.5%	-0.8%	38.2%	-4.1%	21.4%	0.5%	35.0%	-1.0%	143.5%	2.4%	16.4%	0.5%
PRIMARY	Rainbow Primary Free School	£109,497	27	NO	43.3%	-4.8%	44.9%	-4.7%	24.8%	5.6%	33.3%	0.5%	129.3%	1.6%	32.9%	1.2%
PRIMARY	Reevy Hill Primary School	£4,211	0	YES	46.7%	5.5%	5.1%	-1.8%	46.3%	-2.0%	61.7%	-4.6%	199.6%	11.2%	10.0%	0.0%
PRIMARY	Riddlesden St Mary's CE Primary	£37,518	7	NO	50.0%	5.4%	22.5%	-3.1%	18.7%	-0.4%	31.1%	0.7%	75.1%	-7.1%	8.8%	2.3%



highlighting the main reasons for £app change

Main Areas of Census Data Change

Phase	School	£ Cash Difference Actual vs. Consultation Modelling	Difference in Pupil Numbers Actual (Oct 17) vs. Consultation Modelling (Oct 16)	Is this School / Academy on the MFG (therefore, affected by the 0.4% proposal + protected vs. data change) or on the Ceiling	Prior Attainment based on Oct 2017 Census / 2017 results (weighted % no.)	Prior Attainment + / - Consultation Model (Oct 2016 Census / 2016 results)	EAL 3 Oct 2017 Census	EAL 3 Oct 17 + / - Consultation Model (Oct 2016 Census)	FSM Flat Oct 2017 Census	FSM Flat Oct 17 + / - Consultation Model (Oct 2016 Census)	FSM Ever 6 Oct 2017 Census	FSM Ever 6 Oct 17 + / - Consultation Model (Oct 2016 Census)	IDACI Oct 2017 Census (total weighted % no.)	IDACI Oct 17 + / - Consultation Model (Oct 2016 Census)	Pupil Mobility Oct 2017 Census	Pupil Mobility Oct 17 + / - Consultation Model (Oct 2016 Census)
PRIMARY	Russell Hall Primary School	-£3,982	-2	YES	32.6%	4.2%	2.7%	-1.1%	20.2%	3.9%	26.8%	-1.8%	26.9%	-2.1%	5.6%	-1.3%
PRIMARY	Ryecroft Primary Academy	-£90,098	-20	YES	49.7%	-3.5%	11.0%	-0.8%	37.5%	-0.9%	65.7%	-0.6%	209.4%	-1.1%	10.0%	-4.3%
PRIMARY	Saltaire Primary School	-£20,435	-8	YES	25.4%	2.1%	2.5%	0.8%	9.7%	-1.0%	17.4%	-2.2%	41.1%	-0.8%	3.1%	0.1%
PRIMARY	Sandal Primary School and Nursery	£42,276	11	YES	20.0%	1.1%	0.8%	0.3%	4.3%	0.4%	10.5%	-1.6%	24.0%	-1.8%	4.6%	-0.1%
PRIMARY	Sandy Lane Primary School	£1,697	-1	YES	33.4%	2.0%	14.1%	1.9%	16.2%	-5.0%	29.7%	0.6%	76.3%	-1.3%	10.4%	4.1%
PRIMARY	Shibden Head Primary Academy	-£13,964	-6	YES	33.0%	2.9%	1.1%	0.0%	7.2%	-0.6%	13.4%	-0.3%	19.3%	-2.0%	2.6%	-0.2%
PRIMARY	Shingley CE Primary School	£6,934	1	YES	39.8%	1.4%	19.2%	0.6%	17.7%	-0.6%	28.6%	1.2%	21.0%	3.0%	4.9%	2.0%
PRIMARY	Shirley Manor Primary Academy	£67,916	15	YES	38.4%	0.0%	4.2%	0.9%	30.6%	4.6%	45.9%	-6.0%	159.6%	8.0%	11.7%	-1.0%
PRIMARY	Silsden Primary School	£142,198	20	YES	27.3%	2.5%	2.3%	-1.7%	6.3%	-0.8%	13.5%	-8.5%	7.2%	-0.7%	1.9%	1.9%
PRIMARY	Southmere Primary Academy	£5,096	-10	YES	47.2%	2.0%	32.1%	0.6%	34.4%	4.0%	49.9%	2.3%	188.4%	-3.9%	19.4%	7.8%
PRIMARY	St Anne's Catholic Primary Academy	-£71,024	-20	YES	44.3%	2.6%	34.5%	-0.6%	7.3%	1.4%	16.1%	-2.7%	93.7%	3.6%	6.4%	-3.4%
PRIMARY	St Anthony's Catholic Primary School (Clayton)	-£7,854	-3	YES	31.1%	2.2%	10.0%	-0.4%	17.1%	1.2%	21.5%	-1.6%	87.5%	2.6%	2.4%	-0.4%
PRIMARY	St Anthony's Catholic Primary School (Shipley)	£2,076	0	YES	31.9%	-0.8%	18.2%	5.3%	4.7%	-3.1%	11.3%	-7.1%	109.7%	7.5%	5.5%	-3.1%
PRIMARY	St Clare's Catholic Primary School	£36,975	8	YES	44.4%	-2.3%	15.3%	-4.3%	19.9%	-2.3%	38.3%	0.4%	135.1%	-8.2%	13.1%	-2.0%
PRIMARY	St Columba's Catholic Primary School	£10,431	1	YES	41.7%	1.0%	22.3%	0.3%	18.6%	-0.8%	32.1%	-5.5%	179.9%	-5.7%	4.8%	0.3%
PRIMARY	St Cuthbert & the First Martyrs' Catholic Primary	-£19,231	-6	YES	30.1%	2.9%	40.2%	1.6%	6.9%	-1.7%	14.1%	0.1%	124.7%	0.0%	5.9%	0.2%
PRIMARY	St Francis' Catholic Primary School	-£4,058	-2	YES	27.3%	4.1%	1.7%	-0.6%	10.1%	-0.4%	16.4%	-2.4%	70.3%	2.1%	1.9%	-2.9%
PRIMARY	St James' Church Primary School	-£115,567	-28	YES	47.1%	-2.9%	12.6%	0.5%	34.4%	-6.0%	55.9%	-3.9%	192.2%	3.6%	6.8%	0.0%
PRIMARY	St John The Evangelist Catholic Primary	£24,419	6	YES	34.9%	-0.1%	4.0%	-0.7%	11.1%	3.6%	15.3%	-3.5%	97.3%	0.1%	2.4%	1.9%
PRIMARY	St John's CE Primary School	£18,475	3	YES	31.8%	1.6%	7.7%	0.8%	22.0%	1.3%	33.9%	0.0%	145.8%	-4.7%	4.0%	0.4%
PRIMARY	St Joseph's Catholic Primary School (Bingley)	-£7,121	-3	YES	21.5%	3.2%	4.5%	-1.6%	1.5%	-1.4%	4.3%	-2.9%	24.3%	3.4%	3.9%	1.0%
PRIMARY	St Joseph's Catholic Primary School (Bradford)	-£69,121	-18	YES	39.5%	0.7%	35.0%	-1.3%	24.7%	1.4%	34.8%	-4.5%	170.7%	-1.6%	8.2%	0.5%
PRIMARY	St Joseph's Catholic Primary, Keighley	-£26,685	-8	YES	28.8%	-2.4%	7.0%	-0.7%	15.1%	-1.4%	30.4%	-5.0%	116.3%	-6.1%	6.2%	-0.2%
PRIMARY	St Luke's CE Primary School	£3,848	0	YES	30.2%	1.8%	5.5%	0.6%	14.6%	-1.4%	28.8%	-3.4%	101.7%	-3.1%	7.1%	0.0%
PRIMARY	St Mary's and St Peter's Catholic	-£9,305	-3	YES	41.5%	1.4%	41.5%	2.4%	25.9%	-3.5%	44.7%	-1.0%	133.3%	-1.6%	11.4%	4.6%
PRIMARY	St Matthew's Catholic Primary School	£15,951	3	YES	46.5%	0.9%	17.4%	2.4%	16.0%	0.2%	27.3%	-3.5%	184.7%	4.9%	7.5%	2.3%
PRIMARY	St Matthew's CE Primary School	£83,083	19	YES	35.0%	2.1%	31.7%	-0.9%	29.7%	1.6%	36.0%	-1.3%	131.0%	2.7%	10.4%	2.3%
PRIMARY	St Oswald's CE Primary Academy	-£129,828	-31	YES	49.1%	-1.5%	38.0%	3.0%	23.9%	2.2%	42.9%	0.1%	188.6%	3.9%	10.5%	-3.3%
PRIMARY	St Paul's CE Primary School	-£4,242	-2	YES	31.4%	-1.0%	3.4%	0.6%	14.0%	-0.3%	23.3%	-3.2%	102.0%	7.9%	5.3%	-0.4%
PRIMARY	St Philip's CE Primary Academy	-£8,655	-3	YES	47.5%	3.7%	50.0%	-0.6%	14.3%	-9.5%	32.0%	1.0%	130.1%	1.9%	8.4%	5.0%
PRIMARY	St Stephen's CE Primary School	£16,841	2	NO	49.7%	1.2%	39.7%	0.2%	22.9%	1.8%	36.2%	-0.5%	141.7%	0.7%	9.4%	1.2%
PRIMARY	St Walburga's Catholic Primary School	£2,948	0	YES	21.1%	1.7%	5.6%	-2.2%	5.2%	1.4%	6.7%	1.4%	42.1%	1.0%	1.0%	-1.4%
PRIMARY	St William's Catholic Primary School	£31,794	7	YES	49.8%	0.6%	34.4%	-5.6%	22.0%	2.0%	33.5%	0.2%	145.2%	-1.8%	9.3%	-0.4%
PRIMARY	St Winefride's Catholic Primary	-£1,050	-2	YES	30.0%	-0.7%	4.7%	1.1%	9.8%	-1.4%	21.5%	-1.7%	92.0%	1.5%	4.8%	-1.9%
PRIMARY	Stanbury Village School	£16,805	4	YES	15.2%	0.1%	0.0%	0.0%	5.4%	3.2%	5.4%	2.0%	30.9%	-0.7%	9.8%	4.1%
PRIMARY	Steeton Primary School	£4,993	0	YES	36.9%	1.5%	12.5%	-10.1%	7.4%	-1.7%	15.7%	-1.3%	59.8%	1.4%	5.7%	0.3%
PRIMARY	Stocks Lane Primary School	£39,345	10	YES	31.7%	-1.7%	3.3%	-0.3%	10.7%	-2.2%	19.4%	2.1%	39.7%	5.2%	4.0%	-0.3%
PRIMARY	Swain House Primary School	£27,793	5	YES	37.5%	0.8%	8.5%	0.2%	20.8%	-0.9%	37.1%	-0.9%	99.3%	1.6%	4.3%	1.1%
PRIMARY	Thackley Primary School	£13,393	2	YES	21.3%	2.1%	1.7%	-0.3%	6.2%	-0.7%	13.4%	-1.7%	34.7%	-0.9%	5.0%	-0.5%
PRIMARY	The Sacred Heart Catholic Primary Academy	-£20,123	-7	YES	20.6%	0.2%	4.0%	1.2%	1.5%	-0.4%	5.9%	1.1%	1.5%	-1.4%	8.1%	1.7%
PRIMARY	Thornbury Academy	-£48,141	-9	NO	43.8%	-2.8%	37.5%	-3.0%	20.8%	-2.4%	35.2%	-0.9%	165.9%	-0.1%	12.5%	3.3%
PRIMARY	Thornton Primary School	-£43,208	-15	YES	34.4%	2.9%	3.3%	0.1%	13.7%	-0.8%	25.0%	-2.5%	100.5%	0.8%	5.0%	0.1%
PRIMARY	Thorpe Primary School	-£4,007	-2	YES	34.3%	1.9%	4.0%	0.6%	21.4%	-0.8%	31.5%	2.2%	105.9%	2.4%	6.3%	-0.4%
PRIMARY	Trinity All Saints CE Primary School	£57,931	15	YES	26.1%	2.1%	5.9%	-5.7%	19.6%	2.2%	28.5%	0.7%	49.0%	-3.0%	8.3%	0.9%
PRIMARY	Victoria Primary School	£28,572	6	YES	47.2%	-2.5%	48.5%	-6.0%	9.2%	1.7%	21.9%	-5.2%	99.4%	8.0%	10.3%	2.1%
PRIMARY	Wellington Primary School	£20,598	2	NO	40.3%	-0.2%	19.5%	2.3%	14.0%	2.0%	23.2%	1.3%	55.1%	0.9%	3.3%	0.7%
PRIMARY	Westbourne Primary School	£96,188	22	YES	41.8%	3.0%	46.2%	1.4%	23.5%	0.2%	38.5%	2.2%	146.6%	1.8%	8.9%	2.9%
PRIMARY	Westminster CE Primary Academy	-£6,465	-4	YES	51.5%	-1.8%	36.0%	-0.9%	24.8%	1.9%	40.5%	0.8%	133.2%	0.1%	11.8%	0.0%
PRIMARY	Whetley Primary Academy	-£122,039	-32	NO	42.9%	3.9%	49.4%	0.0%	16.2%	3.6%	32.6%	-4.2%	160.0%	-1.7%	17.2%	5.8%
PRIMARY	Wibsey Primary School	-£3,638	-4	YES	31.4%	4.3%	7.7%	-3.1%	23.3%	0.0%	34.0%	-0.2%	90.3%	-0.6%	4.0%	-0.1%
PRIMARY	Wilsden Primary School	-£79,811	-23	NO	27.1%	4.6%	0.6%	0.3%	6.3%	-0.4%	11.9%	0.7%	17.7%	1.6%	5.5%	0.6%
PRIMARY	Woodlands CE Primary School	-£5,606	-2	YES	23.0%	-3.5%	0.0%	-2.3%	11.3%	0.2%	14.3%	-0.6%	22.1%	9.0%	8.2%	0.2%
PRIMARY	Woodside Academy	-£5,643	-3	YES	36.3%	1.0%	3.5%	0.9%	35.1%	-6.1%	53.9%	-1.7%	158.7%	-2.3%	12.8%	0.0%
PRIMARY	Worth Valley Primary	£63,271	14	YES	43.8%	-3.2%	1.8%	-0.8%	34.7%	0.1%	49.5%	-3.8%	152.9%	-0.4%	6.0%	0.0%
PRIMARY	Worthinghead Primary School	£3,398	0	YES	19.9%	0.6%	1.2%	0.0%	18.6%	-0.5%	34.2%	-2.3%	86.2%	3.9%	7.5%	-1.0%

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Main Areas of Census Data Change

Phase	School	£ Cash Difference Actual vs. Consultation Modelling	Difference in Pupil Numbers Actual (Oct 17) vs. Consultation Modelling (Oct 16)	Is this School / Academy on the MFG (therefore, affected by the 0.4% proposal + protected vs. data change) or on the Ceiling	Prior Attainment based on Oct 2017 Census / 2017 results (weighted % no.)	Prior Attainment + / - Consultation Model (Oct 2016 Census / 2016 results)	EAL 3 Oct 2017 Census	EAL 3 Oct 17 + / - Consultation Model (Oct 2016 Census)	FSM Flat Oct 2017 Census	FSM Flat Oct 17 + / - Consultation Model (Oct 2016 Census)	FSM Ever 6 Oct 2017 Census	FSM Ever 6 Oct 17 + / - Consultation Model (Oct 2016 Census)	IDACI Oct 2017 Census (total weighted % no.)	IDACI Oct 17 + / - Consultation Model (Oct 2016 Census)	Pupil Mobility Oct 2017 Census	Pupil Mobility Oct 17 + / - Consultation Model (Oct 2016 Census)
PRIMARY	Wycliffe CE Primary School	£76,058	20	YES	31.5%	2.4%	10.7%	-2.2%	11.1%	1.5%	20.4%	-2.7%	51.7%	6.0%	6.3%	2.8%
SECONDARY	Beckfoot Academy	£40,032	8	NO	17.3%	-1.5%	0.6%	-0.2%	8.0%	0.9%	18.0%	-1.8%	28.9%	-4.9%	2.7%	-0.5%
SECONDARY	Beckfoot Oakbank Academy	£84,908	16	NO	29.9%	-0.5%	0.5%	0.0%	24.5%	0.8%	40.9%	0.9%	110.0%	-2.1%	1.7%	-0.9%
SECONDARY	Beckfoot Thornton Academy	£21,849	4	YES	30.5%	-0.2%	1.2%	0.0%	19.9%	-2.3%	38.0%	0.7%	120.5%	4.4%	2.8%	0.0%
SECONDARY	Beckfoot Upper Heaton Academy	£375,579	60	YES	38.1%	-4.8%	5.2%	0.1%	19.7%	-2.1%	45.5%	7.0%	133.4%	-5.8%	7.2%	0.2%
SECONDARY	Belle Vue Girls' Academy	£78,588	22	YES	28.8%	-3.3%	5.3%	-0.9%	21.9%	-1.2%	39.5%	-0.5%	133.2%	-1.6%	4.8%	-1.8%
SECONDARY	Bingley Grammar School	£33,081	-1	NO	18.6%	-1.1%	0.3%	0.0%	9.5%	-0.3%	22.5%	-0.1%	49.7%	-0.5%	2.3%	-1.0%
SECONDARY	Bradford Forster Academy	£511,064	83	NO	35.2%	0.4%	1.9%	-1.5%	33.4%	1.1%	59.4%	9.8%	196.2%	4.8%	6.0%	1.7%
SECONDARY	Buttershaw Business & Enterprise College Academy	£37,833	7	NO	27.8%	-1.4%	1.9%	0.1%	24.5%	3.0%	45.2%	0.3%	129.2%	3.6%	2.9%	-0.7%
SECONDARY	Carlton Bolling College	£596,970	99	YES	33.8%	-3.1%	5.8%	-0.6%	24.5%	-0.3%	47.0%	-4.2%	143.3%	-0.5%	7.1%	0.7%
SECONDARY	Dixons City Academy	£38,399	4	YES	18.0%	0.2%	1.0%	0.1%	15.3%	-1.2%	30.6%	-1.0%	123.4%	5.0%	2.9%	0.3%
SECONDARY	Dixons Kings Academy	£102,408	16	YES	18.3%	-0.4%	1.1%	0.4%	20.1%	-0.3%	41.9%	0.1%	145.0%	1.4%	2.8%	0.6%
SECONDARY	Dixons McMillan Academy	£262,171	48	YES	19.4%	0.1%	3.1%	1.0%	17.6%	3.5%	29.9%	-3.6%	123.3%	4.1%	4.2%	2.1%
SECONDARY	Dixons Trinity Academy	£22,815	2	YES	16.0%	-0.5%	2.0%	1.1%	14.4%	-0.6%	33.6%	-3.3%	123.3%	-0.6%	4.8%	-0.4%
SECONDARY	Feversham College	£197,520	33	YES	22.6%	0.3%	4.0%	0.6%	19.7%	-2.3%	39.6%	-1.2%	137.1%	3.9%	3.8%	-0.5%
SECONDARY	Grange Technology College	£56,593	12	NO	31.4%	-2.6%	7.8%	-1.6%	28.4%	2.7%	45.0%	-4.0%	152.7%	0.7%	7.4%	-0.3%
SECONDARY	Hanson School	£22,517	-4	YES	30.9%	-1.0%	3.8%	-0.7%	24.0%	1.1%	42.7%	-0.3%	108.5%	1.1%	7.7%	1.3%
SECONDARY	Ilkley Grammar School	£135,038	28	NO	13.1%	-0.2%	0.2%	0.1%	3.6%	0.1%	10.2%	0.8%	2.6%	0.4%	1.9%	-0.5%
SECONDARY	Immanuel College Academy	£90,065	-13	NO	22.6%	-0.8%	0.1%	-0.3%	14.0%	0.2%	30.3%	-0.2%	81.3%	0.0%	2.0%	-0.1%
SECONDARY	Laisterdyke Leadership Academy	£165,907	-20	NO	35.5%	-2.8%	10.1%	-0.3%	30.8%	-0.9%	47.9%	-1.7%	151.1%	0.4%	8.3%	0.0%
SECONDARY	Oasis Academy Lister Park	£93,899	21	YES	37.2%	-2.4%	4.0%	-1.8%	27.0%	-3.1%	51.2%	-0.3%	145.7%	-1.2%	6.8%	0.3%
SECONDARY	One In A Million (Free School)	£316,646	54	YES	37.6%	-1.1%	8.0%	4.8%	29.8%	2.2%	52.4%	-6.7%	144.7%	1.9%	8.8%	3.2%
SECONDARY	Parkside School	£80,064	14	NO	22.0%	1.3%	0.1%	0.1%	10.4%	0.9%	21.4%	-1.5%	41.6%	3.3%	3.9%	-0.2%
SECONDARY	Queensbury Academy	£40,670	-3	NO	25.2%	-0.6%	2.9%	-1.5%	15.2%	-1.4%	38.1%	0.8%	79.9%	1.5%	3.5%	-1.8%
SECONDARY	Samuel Lister Academy	£42,507	5	YES	35.5%	-3.8%	7.7%	-1.4%	26.2%	0.6%	47.1%	-1.3%	115.1%	-3.4%	11.2%	-0.4%
SECONDARY	St Bede's & St Joseph's Catholic College	£415,108	-78	YES	21.8%	-2.2%	1.5%	-1.4%	12.7%	-1.0%	28.9%	-0.6%	113.2%	-0.6%	3.3%	-0.5%
SECONDARY	The Holy Family Catholic School	£93,337	17	NO	29.9%	-0.5%	1.5%	-0.7%	13.9%	0.3%	31.0%	2.8%	110.0%	1.5%	3.3%	0.0%
SECONDARY	Titus Salt School	£142,617	32	NO	27.3%	-0.5%	0.2%	-0.3%	15.8%	0.0%	32.1%	-1.7%	74.3%	0.2%	3.5%	1.0%
SECONDARY	Tong Leadership Academy	£454,133	-69	YES	35.4%	-2.5%	4.8%	-0.9%	39.7%	12.0%	57.8%	-0.9%	175.0%	1.0%	7.7%	0.0%
SECONDARY	University Academy Keighley	£210,067	28	YES	34.8%	-1.2%	3.1%	0.5%	19.6%	1.3%	43.3%	-0.5%	116.9%	1.1%	9.8%	3.3%

2018/19 Indicative Variances Analysis - Maintained Nursery Schools - EYSFF 3 /4 Year Old Free Entitlement Funding Indicative Rates

Type	DfE	Setting	Total EYSFF Confirmed Indicative Budgets 2017/18	2017/18 Total Funding Rate	2018/19 Indicative Universal Setting Base Rate	2018/19 Indicative Setting Base Rate Protection (MNS Supplement)	2018/19 Indicative Deprivation Rate	2018/19 Indicative Total Rate	Variance in Funding Rate 18/19 vs. 17/18
NURSERY	1008	Abbey Green Nursery	286,623	£6.99	£4.03	£1.67	£1.29	£6.99	£0.00
NURSERY	1012	Canterbury Children's Centre	436,630	£7.13	£4.03	£1.67	£1.43	£7.13	£0.00
NURSERY	1001	Hirst Wood Nursery	337,254	£6.15	£4.03	£1.67	£0.45	£6.15	£0.00
NURSERY	1002	Lilycroft Nursery	402,673	£6.65	£4.03	£1.67	£0.95	£6.65	£0.00
NURSERY	1009	Midland Road Nursery	409,556	£6.81	£4.03	£1.67	£1.11	£6.81	£0.00
NURSERY	1010	St Edmund's Nursery	537,227	£6.56	£4.03	£1.67	£0.86	£6.56	£0.00
NURSERY	1000	Strong Close Nursery	309,929	£6.30	£4.03	£1.67	£0.60	£6.30	£0.00
<b>Totals</b>			<b>2,719,893</b>						

Notes

EYSFF allocations shown exclude high needs funding for children centre plus provision

These also exclude any funding associated with the delivery of the 2 year old offer

2017/18 allocations shown are taken from the Confirmed Indicative Budgets for nursery schools published in March 2017

2018/19 allocations are based on the proposal to continue to retain the 2016/17 funding rates for individual schools

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## 2018/19 Early Years Single Funding Formula - Nursery Classes INDICATIVE 3&amp;4 Year Old Funding Rates

Type	Setting	2018/19 INDICATIVE Funding Rate	2017/18 Total Funding Rate	Diff in Rate v. 2017/18	Cash Difference based on 17/18 Hours	% Rates Diff
PRIMARY	All Saints' CE Primary School (Bradford)	£4.76	£4.78	-£0.01	-£529	-0.3%
RECOUPMENT ACADEMY	Beckfoot Allerton Primary Academy	£4.58	£4.56	£0.01	£321	0.3%
RECOUPMENT ACADEMY	Appleton Academy	£4.50	£4.49	£0.00	£78	0.1%
PRIMARY	Ashlands Primary School	£4.20	£4.21	-£0.01	-£127	-0.1%
RECOUPMENT ACADEMY	Atlas School	£4.82	£4.83	-£0.01	-£132	-0.2%
PRIMARY	Baildon CE Primary School	£4.23	£4.25	-£0.01	-£302	-0.3%
PRIMARY	Bankfoot Primary School	£4.61	£4.62	£0.00	-£109	-0.1%
RECOUPMENT ACADEMY	Barkerend Academy	£4.80	£4.86	-£0.05	-£1,783	-1.1%
PRIMARY	Bowling Park Primary School	£4.73	£4.74	-£0.01	-£200	-0.1%
PRIMARY	Brackenhill Primary School	£4.57	£4.54	£0.02	£516	0.5%
RECOUPMENT ACADEMY	Bradford Academy	£4.66	£4.65	£0.01	£287	0.2%
PRIMARY	Byron Primary School	£4.69	£4.71	-£0.02	-£828	-0.4%
PRIMARY	Carrwood Primary School	£4.97	£4.96	£0.01	£231	0.2%
PRIMARY	Cavendish Primary School	£4.64	£4.64	£0.00	£76	0.0%
RECOUPMENT ACADEMY	Christ Church Primary Academy	£4.53	£4.53	-£0.01	-£94	-0.1%
RECOUPMENT ACADEMY	Clayton St John's CE Primary Academy	£4.44	£4.43	£0.02	£541	0.3%
RECOUPMENT ACADEMY	Copthorne Primary	£4.56	£4.55	£0.00	£195	0.1%
PRIMARY	Cottingley Village Primary School	£4.30	£4.33	-£0.03	-£407	-0.7%
PRIMARY	Crossflatts Primary School	£4.25	£4.27	-£0.01	-£570	-0.3%
PRIMARY	Crossley Hall Primary School	£4.56	£4.54	£0.02	£785	0.4%
RECOUPMENT ACADEMY	Denholme Primary	£4.31	£4.32	-£0.01	-£299	-0.3%
RECOUPMENT ACADEMY	Dixons Allerton Academy	£4.52	£4.52	£0.00	£113	0.1%
RECOUPMENT ACADEMY	Dixons Marchbank Academy	£4.68	£4.70	-£0.03	-£985	-0.5%
PRIMARY	Eastwood Primary School	£4.73	£4.73	£0.00	-£122	-0.1%
PRIMARY	Eldwick Primary School	£4.19	£4.20	-£0.01	-£332	-0.3%
PRIMARY	Fagley Primary School	£4.71	£4.73	-£0.02	-£600	-0.4%
PRIMARY	Farfield Primary	£4.67	£4.65	£0.02	£480	0.5%
PRIMARY	Farnham Primary School	£4.62	£4.61	£0.01	£390	0.2%
PRIMARY	Fearnville Primary School	£4.75	£4.73	£0.02	£462	0.3%
RECOUPMENT ACADEMY	Feversham Primary Academy	£4.74	£4.77	-£0.03	-£1,088	-0.7%
PRIMARY	Foxhill Primary School	£4.31	£4.31	£0.00	£65	0.1%
PRIMARY	Frizinghall Primary School	£4.46	£4.47	-£0.01	-£120	-0.1%
PRIMARY	Girlington Primary School	£4.68	£4.68	£0.00	£175	0.1%
PRIMARY	Glenaire Primary School	£4.47	£4.48	-£0.01	-£209	-0.3%
RECOUPMENT ACADEMY	Green Lane Primary	£4.83	£4.84	£0.00	-£83	0.0%
PRIMARY	Greengates Primary School	£4.52	£4.51	£0.01	£135	0.2%
PRIMARY	Grove House Primary School	£4.39	£4.39	£0.00	£116	0.1%
RECOUPMENT ACADEMY	Haworth Primary Academy	£4.31	£4.31	-£0.01	-£247	-0.2%
RECOUPMENT ACADEMY	Beckfoot Heaton Primary Academy	£4.55	£4.51	£0.03	£2,070	0.7%
RECOUPMENT ACADEMY	High Craggs Primary Academy	£4.63	£4.64	-£0.01	-£211	-0.2%
PRIMARY	Hill Top CE Primary School	£4.39	£4.41	-£0.02	-£416	-0.4%
PRIMARY	Hollingwood Primary School	£4.41	£4.42	-£0.01	-£134	-0.1%
RECOUPMENT ACADEMY	Holybrook Primary Academy	£4.81	£4.84	-£0.03	-£460	-0.7%
PRIMARY	Holycroft Primary School	£4.68	£4.70	-£0.02	-£624	-0.5%
PRIMARY	Home Farm Primary School	£4.58	£4.54	£0.04	£1,186	0.8%
RECOUPMENT ACADEMY	Horton Grange Primary	£4.58	£4.58	£0.00	£6	0.0%
PRIMARY	Ingrow Primary School	£4.56	£4.55	£0.00	£78	0.1%
RECOUPMENT ACADEMY	Iqra Primary Academy	£4.81	£4.81	£0.00	-£142	-0.1%
PRIMARY	Keelham Primary School	£4.31	£4.33	-£0.02	-£195	-0.4%
PRIMARY	Keighley St Andrew's CE Primary School	£4.77	£4.78	-£0.01	-£272	-0.3%
PRIMARY	Killinghall Primary School	£4.69	£4.69	£0.00	-£179	-0.1%
PRIMARY	Knowleswood Primary School	£4.92	£4.93	-£0.01	-£155	-0.1%
RECOUPMENT ACADEMY	Lapage Primary School and Nursery	£4.71	£4.73	-£0.02	-£1,150	-0.5%
PRIMARY	Ley Top Primary School	£4.67	£4.68	-£0.01	-£154	-0.2%
PRIMARY	Lidget Green Primary School	£4.63	£4.62	£0.01	£367	0.2%
PRIMARY	Lister Primary School	£4.60	£4.61	-£0.01	-£136	-0.1%
PRIMARY	Long Lee Primary School	£4.40	£4.40	£0.00	£21	0.0%
PRIMARY	Low Ash Primary School	£4.41	£4.40	£0.01	£284	0.2%
PRIMARY	Lower Fields Primary School	£4.72	£4.73	£0.00	-£124	-0.1%
RECOUPMENT ACADEMY	Margaret McMillan Primary School	£4.56	£4.57	-£0.01	-£294	-0.2%
PRIMARY	Marshfield Primary School	£4.59	£4.61	-£0.01	-£232	-0.2%
RECOUPMENT ACADEMY	Merlin Top Primary Academy	£4.69	£4.70	-£0.01	-£303	-0.2%

Type	Setting	2018/19 Total INDICATIVE Funding Rate	2017/18 Total Funding Rate	Diff in Rate v. 2017/18	Cash Difference based on 17/18 Hours	% Rates Diff
PRIMARY	Miriam Lord Community Primary School	£4.83	£4.82	£0.00	£100	0.1%
PRIMARY	Myrtle Park Primary School	£4.30	£4.31	-£0.01	-£89	-0.2%
PRIMARY	Nessfield Primary School	£4.39	£4.40	-£0.02	-£345	-0.4%
PRIMARY	Newby Primary School	£4.73	£4.77	-£0.04	-£1,438	-0.8%
PRIMARY	Newhall Park Primary School	£4.52	£4.53	£0.00	-£174	-0.1%
RECOUPMENT ACADEMY	Oakworth Primary Academy	£4.26	£4.26	-£0.01	-£335	-0.2%
RECOUPMENT ACADEMY	Our Lady of Victories Catholic Primary Academy	£4.61	£4.62	£0.00	-£162	-0.1%
PRIMARY	Parkland Primary School	£4.59	£4.60	-£0.01	-£178	-0.3%
RECOUPMENT ACADEMY	Parkwood Primary School	£4.60	£4.60	£0.00	£51	0.1%
PRIMARY	Peel Park Primary School	£4.66	£4.66	-£0.01	-£216	-0.2%
PRIMARY	Poplars Farm Primary School	£4.49	£4.45	£0.04	£647	0.9%
RECOUPMENT ACADEMY	Beckfoot Priestthorpe Primary School	£4.30	£4.30	£0.00	-£47	-0.1%
PRIMARY	Princeville Primary School and Children's Centre	£4.63	£4.62	£0.01	£237	0.1%
RECOUPMENT ACADEMY	Reevy Hill Primary School	£4.65	£4.66	-£0.01	-£159	-0.2%
PRIMARY	Riddlesden St Mary's CE Primary	£4.47	£4.47	£0.00	£27	0.0%
PRIMARY	Russell Hall Primary School	£4.32	£4.34	-£0.01	-£359	-0.3%
RECOUPMENT ACADEMY	Ryecroft Primary Academy	£4.89	£4.91	-£0.02	-£557	-0.5%
PRIMARY	Sandal Primary School and Nursery	£4.24	£4.26	-£0.02	-£435	-0.4%
PRIMARY	Shipley CE Primary School	£4.41	£4.40	£0.01	£150	0.2%
RECOUPMENT ACADEMY	Shirley Manor Primary Academy	£4.56	£4.57	-£0.01	-£178	-0.3%
PRIMARY	Silsden Primary School	£4.25	£4.27	-£0.02	-£570	-0.4%
RECOUPMENT ACADEMY	Southmere Primary Academy	£4.69	£4.65	£0.04	£512	0.8%
RECOUPMENT ACADEMY	Dixons Manningham Primary Academy	£4.87	£4.86	£0.01	£143	0.2%
RECOUPMENT ACADEMY	St Anne's Catholic Primary Academy	£4.61	£4.62	-£0.01	-£97	-0.1%
PRIMARY	St Anthony's Catholic Primary School (Clayton)	£4.51	£4.50	£0.01	£252	0.2%
PRIMARY	St Columba's Catholic Primary School	£4.77	£4.75	£0.01	£286	0.2%
PRIMARY	St Cuthbert & the First Martyrs' Catholic Primary	£4.53	£4.55	-£0.02	-£227	-0.5%
PRIMARY	St Francis' Catholic Primary School	£4.41	£4.41	£0.00	£1	0.0%
RECOUPMENT ACADEMY	St James' Church Primary School	£4.65	£4.66	£0.00	-£64	-0.1%
RECOUPMENT ACADEMY	St John's CE Primary School	£4.62	£4.63	-£0.01	-£343	-0.2%
PRIMARY	St Joseph's Catholic Primary School (Bradford)	£4.80	£4.81	-£0.01	-£224	-0.3%
RECOUPMENT ACADEMY	St Joseph's Catholic Primary, Keighley	£4.52	£4.53	-£0.01	-£383	-0.3%
PRIMARY	St Mary's and St Peter's Catholic	£4.72	£4.77	-£0.05	-£852	-1.1%
PRIMARY	St Matthew's Catholic Primary School	£4.68	£4.68	£0.00	£33	0.0%
PRIMARY	St Matthew's CE Primary School	£4.63	£4.62	£0.00	£91	0.1%
RECOUPMENT ACADEMY	St Oswald's CE Primary Academy	£4.85	£4.81	£0.04	£809	0.9%
RECOUPMENT ACADEMY	St Philip's CE Primary Academy	£4.69	£4.70	-£0.01	-£156	-0.3%
PRIMARY	St Stephen's CE Primary School	£4.72	£4.74	-£0.02	-£771	-0.5%
RECOUPMENT ACADEMY	St Walburga's Catholic Primary School	£4.37	£4.39	-£0.02	-£402	-0.5%
RECOUPMENT ACADEMY	St Winefride's Catholic Primary	£4.46	£4.45	£0.00	£107	0.1%
PRIMARY	Stanbury Village School	£4.29	£4.31	-£0.03	-£278	-0.6%
PRIMARY	Swain House Primary School	£4.48	£4.46	£0.02	£864	0.5%
PRIMARY	Thackley Primary School	£4.32	£4.34	-£0.02	-£820	-0.5%
RECOUPMENT ACADEMY	Thornbury Academy	£4.76	£4.77	-£0.01	-£392	-0.2%
RECOUPMENT ACADEMY	Thornton Primary School	£4.41	£4.40	£0.01	£212	0.1%
PRIMARY	Trinity All Saints CE Primary School	£4.31	£4.32	-£0.01	-£235	-0.3%
RECOUPMENT ACADEMY	Victoria Primary School	£4.61	£4.63	-£0.02	-£311	-0.4%
PRIMARY	Wellington Primary School	£4.48	£4.47	£0.01	£384	0.2%
RECOUPMENT ACADEMY	Westbourne Primary School	£4.77	£4.78	-£0.01	-£243	-0.2%
RECOUPMENT ACADEMY	Westminster CE Primary Academy	£4.70	£4.72	-£0.01	-£397	-0.3%
RECOUPMENT ACADEMY	Whetley Primary Academy	£4.75	£4.74	£0.01	£356	0.3%
PRIMARY	Wibsey Primary School	£4.48	£4.45	£0.02	£902	0.5%
RECOUPMENT ACADEMY	Woodside Academy	£4.55	£4.54	£0.01	£344	0.2%
RECOUPMENT ACADEMY	Worth Valley Primary	£4.55	£4.57	-£0.02	-£449	-0.4%
			<b>Min</b>	<b>£0.04</b>	<b>£2,070</b>	<b>0.9%</b>
			<b>Max</b>	<b>-£0.05</b>	<b>-£1,783</b>	<b>-1.1%</b>
			<b>Median</b>			<b>-0.1%</b>

Please note that deprivation rates for individual settings will be re-calculated for 2018/19 using January 2018 census data, when this is available

## 2018/19 Indicative Rates of Funding for Private, Voluntary and Independent Providers - EYSFF 3/4 Year Old Offer

Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
PVI Day	1	£4.62	£0.05	£4.67	£4.12	£0.05	£4.17	-£0.50	-10.8%
PVI Day	3	£4.62	£0.25	£4.87	£4.12	£0.28	£4.40	-£0.47	-9.7%
PVI Day	6	£4.62	£0.42	£5.04	£4.12	£0.40	£4.52	-£0.52	-10.3%
PVI Day	10	£4.62	£0.16	£4.78	£4.12	£0.17	£4.29	-£0.49	-10.2%
PVI Day	11	£4.62	£0.23	£4.85	£4.12	£0.27	£4.39	-£0.46	-9.4%
PVI Day	12	£4.62	£0.05	£4.67	£4.12	£0.05	£4.17	-£0.50	-10.7%
PVI Day	14	£4.62	£0.50	£5.12	£4.12	£0.55	£4.67	-£0.46	-8.9%
PVI Day	15	£4.62	£0.56	£5.18	£4.12	£0.53	£4.65	-£0.53	-10.2%
PVI Day	16	£4.62	£0.57	£5.19	£4.12	£0.55	£4.67	-£0.51	-9.9%
PVI Day	17	£4.62	£0.30	£4.92	£4.12	£0.32	£4.44	-£0.48	-9.8%
PVI Day	18	£4.62	£0.52	£5.14	£4.12	£0.49	£4.61	-£0.54	-10.5%
PVI Day	19	£4.62	£0.06	£4.68	£4.12	£0.06	£4.18	-£0.51	-10.9%
PVI Day	20	£4.62	£0.59	£5.21	£4.12	£0.59	£4.71	-£0.50	-9.6%
PVI Day	22	£4.62	£0.24	£4.86	£4.12	£0.25	£4.37	-£0.49	-10.1%
PVI Day	23	£4.62	£0.34	£4.96	£4.12	£0.34	£4.46	-£0.50	-10.1%
PVI Day	25	£4.62	£0.42	£5.04	£4.12	£0.42	£4.54	-£0.51	-10.0%
PVI Day	26	£4.62	£0.15	£4.77	£4.12	£0.16	£4.28	-£0.48	-10.1%
PVI Day	29	£4.62	£0.07	£4.69	£4.12	£0.06	£4.18	-£0.51	-10.8%
PVI Day	31	£4.62	£0.21	£4.83	£4.12	£0.22	£4.34	-£0.50	-10.3%
PVI Day	32	£4.62	£0.24	£4.86	£4.12	£0.24	£4.36	-£0.50	-10.3%
PVI Day	34	£4.62	£0.25	£4.87	£4.12	£0.25	£4.37	-£0.50	-10.3%
PVI Day	35	£4.62	£0.38	£5.00	£4.12	£0.42	£4.54	-£0.46	-9.2%
PVI Day	38	£4.62	£0.53	£5.15	£4.12	£0.56	£4.68	-£0.48	-9.2%
PVI Day	41	£4.62	£0.05	£4.67	£4.12	£0.05	£4.17	-£0.50	-10.7%
PVI Day	42	£4.62	£0.13	£4.75	£4.12	£0.11	£4.23	-£0.52	-10.9%
PVI Day	43	£4.62	£0.20	£4.82	£4.12	£0.20	£4.32	-£0.49	-10.2%
PVI Day	44	£4.62	£0.16	£4.78	£4.12	£0.16	£4.28	-£0.51	-10.6%
PVI Day	45	£4.62	£0.30	£4.92	£4.12	£0.35	£4.47	-£0.45	-9.2%
PVI Day	46	£4.62	£0.48	£5.10	£4.12	£0.47	£4.59	-£0.51	-10.1%
PVI Day	47	£4.62	£0.59	£5.21	£4.12	£0.57	£4.69	-£0.52	-10.0%
PVI Day	49	£4.62	£0.32	£4.94	£4.12	£0.32	£4.44	-£0.50	-10.1%
PVI Day	50	£4.62	£0.47	£5.09	£4.12	£0.45	£4.57	-£0.53	-10.3%
PVI Day	51	£4.62	£0.06	£4.68	£4.12	£0.06	£4.18	-£0.50	-10.6%
Private Pre School	52	£4.62	£0.65	£5.27	£4.12	£0.69	£4.81	-£0.46	-8.7%
PVI Day	55	£4.62	£0.13	£4.75	£4.12	£0.13	£4.25	-£0.50	-10.6%
PVI Day	56	£4.62	£0.06	£4.68	£4.12	£0.06	£4.18	-£0.50	-10.7%
PVI Day	57	£4.62	£0.33	£4.95	£4.12	£0.35	£4.47	-£0.48	-9.7%
PVI Day	59	£4.62	£0.25	£4.87	£4.12	£0.25	£4.37	-£0.51	-10.4%
PVI Day	63	£4.62	£0.29	£4.91	£4.12	£0.30	£4.42	-£0.50	-10.1%
PVI Day	64	£4.62	£0.30	£4.92	£4.12	£0.32	£4.44	-£0.48	-9.8%
PVI Day	69	£4.62	£0.21	£4.83	£4.12	£0.21	£4.33	-£0.50	-10.3%
PVI Day	70	£4.62	£0.33	£4.95	£4.12	£0.34	£4.46	-£0.49	-9.9%
PVI Day	71	£4.62	£0.17	£4.79	£4.12	£0.17	£4.29	-£0.51	-10.5%
PVI Day	72	£4.62	£0.52	£5.14	£4.12	£0.55	£4.67	-£0.46	-9.0%
PVI Day	73	£4.62	£0.35	£4.97	£4.12	£0.37	£4.49	-£0.48	-9.6%
PVI Day	76	£4.62	£0.41	£5.03	£4.12	£0.44	£4.56	-£0.46	-9.2%
PVI Day	80	£4.62	£0.36	£4.98	£4.12	£0.34	£4.46	-£0.52	-10.4%
PVI Day	81	£4.62	£0.25	£4.87	£4.12	£0.27	£4.39	-£0.48	-9.8%
PVI Day	82	£4.62	£0.19	£4.81	£4.12	£0.19	£4.31	-£0.50	-10.4%
PVI Day	83	£4.62	£0.31	£4.93	£4.12	£0.30	£4.42	-£0.51	-10.4%
PVI Day	84	£4.62	£0.13	£4.75	£4.12	£0.14	£4.26	-£0.49	-10.3%
PVI Day	85	£4.62	£0.55	£5.17	£4.12	£0.55	£4.67	-£0.50	-9.7%
PVI Day	86	£4.62	£0.48	£5.10	£4.12	£0.48	£4.60	-£0.51	-9.9%
PVI Day	87	£4.62	£0.37	£4.99	£4.12	£0.38	£4.50	-£0.50	-9.9%
Independent Classes	89	£4.62	£0.04	£4.66	£4.12	£0.04	£4.16	-£0.50	-10.8%
Independent Classes	90	£4.62	£0.13	£4.75	£4.12	£0.14	£4.26	-£0.49	-10.4%
Independent Classes	91	£4.62	£0.06	£4.68	£4.12	£0.07	£4.19	-£0.50	-10.6%
Independent Classes	92	£4.62	£0.34	£4.96	£4.12	£0.33	£4.45	-£0.51	-10.3%
PVI Day	93	£4.62	£0.32	£4.94	£4.12	£0.35	£4.47	-£0.47	-9.6%

Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
Voluntary Pre School	95	£4.62	£0.06	£4.68	£4.12	£0.06	£4.18	-£0.50	-10.7%
Voluntary Pre School	96	£4.62	£0.06	£4.68	£4.12	£0.06	£4.18	-£0.50	-10.6%
Voluntary Pre School	98	£4.62	£0.09	£4.71	£4.12	£0.10	£4.22	-£0.49	-10.4%
Voluntary Pre School	99	£4.62	£0.05	£4.67	£4.12	£0.05	£4.17	-£0.50	-10.7%
Voluntary Pre School	100	£4.62	£0.24	£4.86	£4.12	£0.26	£4.38	-£0.48	-9.8%
Voluntary Pre School	101	£4.62	£0.49	£5.11	£4.12	£0.60	£4.72	-£0.39	-7.7%
PVI Day	102	£4.62	£0.51	£5.13	£4.12	£0.54	£4.66	-£0.47	-9.1%
Voluntary Pre School	103	£4.62	£0.23	£4.85	£4.12	£0.20	£4.32	-£0.53	-10.9%
Voluntary Pre School	104	£4.62	£0.14	£4.76	£4.12	£0.14	£4.26	-£0.49	-10.4%
Voluntary Pre School	105	£4.62	£0.10	£4.72	£4.12	£0.10	£4.22	-£0.50	-10.6%
Voluntary Pre School	106	£4.62	£0.27	£4.89	£4.12	£0.27	£4.39	-£0.51	-10.3%
Voluntary Pre School	107	£4.62	£0.21	£4.83	£4.12	£0.23	£4.35	-£0.48	-10.0%
Voluntary Pre School	110	£4.62	£0.11	£4.73	£4.12	£0.12	£4.24	-£0.49	-10.3%
Voluntary Pre School	112	£4.62	£0.18	£4.80	£4.12	£0.19	£4.31	-£0.49	-10.3%
Voluntary Pre School	114	£4.62	£0.06	£4.68	£4.12	£0.06	£4.18	-£0.50	-10.6%
Voluntary Pre School	115	£4.62	£0.14	£4.76	£4.12	£0.13	£4.25	-£0.51	-10.7%
Voluntary Pre School	116	£4.62	£0.06	£4.68	£4.12	£0.05	£4.17	-£0.50	-10.8%
PVI Day	117	£4.62	£0.42	£5.04	£4.12	£0.43	£4.55	-£0.49	-9.7%
Voluntary Pre School	118	£4.62	£0.04	£4.66	£4.12	£0.05	£4.17	-£0.50	-10.7%
Voluntary Pre School	119	£4.62	£0.13	£4.75	£4.12	£0.13	£4.25	-£0.50	-10.6%
Voluntary Pre School	120	£4.62	£0.13	£4.75	£4.12	£0.13	£4.25	-£0.49	-10.4%
Voluntary Pre School	121	£4.62	£0.13	£4.75	£4.12	£0.13	£4.25	-£0.50	-10.5%
Voluntary Pre School	123	£4.62	£0.05	£4.67	£4.12	£0.04	£4.16	-£0.51	-10.8%
Voluntary Pre School	124	£4.62	£0.20	£4.82	£4.12	£0.19	£4.31	-£0.51	-10.5%
Voluntary Pre School	126	£4.62	£0.33	£4.95	£4.12	£0.35	£4.47	-£0.47	-9.6%
Voluntary Pre School	127	£4.62	£0.43	£5.05	£4.12	£0.50	£4.62	-£0.43	-8.5%
PVI Day	128	£4.62	£0.34	£4.96	£4.12	£0.34	£4.46	-£0.50	-10.1%
Voluntary Pre School	129	£4.62	£0.57	£5.19	£4.12	£0.52	£4.64	-£0.55	-10.5%
Voluntary Pre School	130	£4.62	£0.31	£4.93	£4.12	£0.36	£4.48	-£0.46	-9.3%
Voluntary Pre School	131	£4.62	£0.13	£4.75	£4.12	£0.15	£4.27	-£0.48	-10.0%
PVI Day	132	£4.62	£0.06	£4.68	£4.12	£0.05	£4.17	-£0.51	-10.9%
Private Pre School	133	£4.62	£0.03	£4.65	£4.12	£0.03	£4.15	-£0.50	-10.8%
Childminders	134	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	135	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	137	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	139	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	141	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	145	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	147	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	154	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	156	£4.62	£0.45	£5.07	£4.12	£0.45	£4.57	-£0.50	-9.8%
Childminders	157	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Independent Classes	159	£4.62	£0.34	£4.96	£4.12	£0.34	£4.46	-£0.50	-10.2%
Childminders	160	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	161	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	163	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	164	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	165	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	169	£4.62	£0.49	£5.11	£4.12	£0.51	£4.63	-£0.49	-9.5%
PVI Day	172	£4.62	£0.74	£5.36	£4.12	£0.74	£4.86	-£0.50	-9.3%
PVI Day	174	£4.62	£0.34	£4.96	£4.12	£0.36	£4.48	-£0.47	-9.6%
PVI Day	175	£4.62	£0.13	£4.75	£4.12	£0.10	£4.22	-£0.54	-11.3%
Voluntary Pre School	176	£4.62	£0.12	£4.74	£4.12	£0.13	£4.25	-£0.48	-10.2%
Childminders	177	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	180	£4.62	£0.32	£4.94	£4.12	£0.37	£4.49	-£0.46	-9.2%
Childminders	182	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	183	£4.62	£0.29	£4.91	£4.12	£0.40	£4.52	-£0.39	-7.9%
Voluntary Pre School	186	£4.62	£0.73	£5.35	£4.12	£0.73	£4.85	-£0.50	-9.3%
Childminders	188	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
Childminders	193	£4.62	£0.29	£4.91	£4.12	£0.31	£4.43	-£0.47	-9.6%
Childminders	196	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	197	£4.62	£0.31	£4.93	£4.12	£0.28	£4.40	-£0.53	-10.7%
Voluntary Pre School	202	£4.62	£0.60	£5.22	£4.12	£0.59	£4.71	-£0.51	-9.8%



Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
Childminders	213	£4.62	£0.44	£5.06	£4.12	£0.56	£4.68	-£0.38	-7.5%
Childminders	214	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
Childminders	216	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	217	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Voluntary Pre School	219	£4.62	£0.41	£5.03	£4.12	£0.41	£4.53	-£0.51	-10.1%
Independent Classes	220	£4.62	£0.48	£5.10	£4.12	£0.49	£4.61	-£0.49	-9.6%
PVI Day	221	£4.62	£0.48	£5.10	£4.12	£0.51	£4.63	-£0.47	-9.2%
Childminders	222	£4.62	£0.40	£5.02	£4.12	£0.47	£4.59	-£0.42	-8.4%
Childminders	223	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	225	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	227	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	228	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	231	£4.62	£0.41	£5.03	£4.12	£0.39	£4.51	-£0.52	-10.3%
Childminders	233	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
PVI Day	235	£4.62	£0.09	£4.71	£4.12	£0.10	£4.22	-£0.50	-10.6%
Childminders	237	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	236	£4.62	£0.48	£5.10	£4.12	£0.48	£4.60	-£0.50	-9.8%
Childminders	238	£4.62	£0.37	£4.99	£4.12	£0.33	£4.45	-£0.54	-10.8%
Childminders	239	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	240	£4.62	£0.33	£4.95	£4.12	£0.36	£4.48	-£0.47	-9.6%
Childminders	242	£4.62	£0.44	£5.06	£4.12	£0.43	£4.55	-£0.52	-10.2%
Childminders	243	£4.62	£0.32	£4.94	£4.12	£0.40	£4.52	-£0.42	-8.5%
PVI Day	245	£4.62	£0.55	£5.17	£4.12	£0.58	£4.70	-£0.47	-9.0%
PVI Day	246	£4.62	£0.36	£4.98	£4.12	£0.39	£4.51	-£0.47	-9.4%
Childminders	247	£4.62	£0.31	£4.93	£4.12	£0.31	£4.43	-£0.50	-10.0%
Childminders	249	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.5%
Childminders	252	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	253	£4.62	£0.21	£4.83	£4.12	£0.16	£4.28	-£0.55	-11.4%
Independent Classes	254	£4.62	£0.58	£5.20	£4.12	£0.56	£4.68	-£0.52	-10.0%
Childminders	255	£4.62	£0.37	£4.99	£4.12	£0.57	£4.69	-£0.29	-5.9%
Private Pre School	258	£4.62	£0.49	£5.11	£4.12	£0.58	£4.70	-£0.41	-8.0%
Childminders	259	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
Childminders	260	£4.62	£0.32	£4.94	£4.12	£0.42	£4.54	-£0.40	-8.2%
Childminders	261	£4.62	£0.34	£4.96	£4.12	£0.31	£4.43	-£0.52	-10.5%
Childminders	262	£4.62	£0.40	£5.02	£4.12	£0.42	£4.54	-£0.48	-9.6%
PVI Day	263	£4.62	£0.32	£4.94	£4.12	£0.34	£4.46	-£0.48	-9.8%
Childminders	265	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	266	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	268	£4.62	£0.30	£4.92	£4.12	£0.32	£4.44	-£0.48	-9.8%
Childminders	270	£4.62	£0.58	£5.20	£4.12	£0.57	£4.69	-£0.51	-9.8%
Childminders	273	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	274	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	275	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	276	£4.62	£0.34	£4.96	£4.12	£0.45	£4.57	-£0.39	-7.8%
Childminders	277	£4.62	£0.42	£5.04	£4.12	£0.48	£4.60	-£0.44	-8.7%
Childminders	279	£4.62	£0.31	£4.93	£4.12	£0.31	£4.43	-£0.50	-10.2%
Childminders	280	£4.62	£0.43	£5.05	£4.12	£0.56	£4.68	-£0.38	-7.4%
Childminders	281	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
Childminders	282	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	283	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	284	£4.62	£0.35	£4.97	£4.12	£0.51	£4.63	-£0.34	-6.9%
Childminders	285	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	286	£4.62	£0.32	£4.94	£4.12	£0.32	£4.44	-£0.50	-10.2%
Childminders	287	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	288	£4.62	£0.45	£5.07	£4.12	£0.38	£4.50	-£0.57	-11.2%
PVI Day	289	£4.62	£0.55	£5.17	£4.12	£0.57	£4.69	-£0.48	-9.3%
PVI Day	290	£4.62	£0.36	£4.98	£4.12	£0.35	£4.47	-£0.51	-10.2%
Childminders	291	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
Childminders	293	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	294	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
Childminders	295	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	296	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	298	£4.62	£0.29	£4.91	£4.12	£0.30	£4.42	-£0.49	-10.0%

Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
Childminders	299	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	300	£4.62	£0.29	£4.91	£4.12	£0.32	£4.44	-£0.46	-9.4%
Childminders	303	£4.62	£0.29	£4.91	£4.12	£0.30	£4.42	-£0.48	-9.8%
Childminders	306	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	308	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	309	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	310	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	312	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	313	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	315	£4.62	£0.52	£5.14	£4.12	£0.51	£4.63	-£0.51	-9.9%
PVI Day	316	£4.62	£0.40	£5.02	£4.12	£0.45	£4.57	-£0.45	-9.0%
PVI Day	317	£4.62	£0.32	£4.94	£4.12	£0.34	£4.46	-£0.48	-9.7%
PVI Day	318	£4.62	£0.50	£5.12	£4.12	£0.62	£4.74	-£0.38	-7.3%
Childminders	320	£4.62	£0.57	£5.19	£4.12	£0.56	£4.68	-£0.51	-9.8%
Childminders	321	£4.62	£0.29	£4.91	£4.12	£0.29	£4.41	-£0.49	-10.0%
Childminders	322	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	324	£4.62	£0.29	£4.91	£4.12	£0.40	£4.52	-£0.39	-7.9%
Childminders	327	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	328	£4.62	£0.29	£4.91	£4.12	£0.39	£4.51	-£0.39	-8.0%
Childminders	329	£4.62	£0.29	£4.91	£4.12	£0.39	£4.51	-£0.39	-8.0%
Childminders	331	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	332	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	333	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	334	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	335	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	336	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	337	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	338	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	341	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	342	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	343	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	345	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	347	£4.62	£0.29	£4.91	£4.12	£0.34	£4.46	-£0.45	-9.1%
Childminders	349	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	351	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	352	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	353	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	354	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	355	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	356	£4.62	£0.36	£4.98	£4.12	£0.57	£4.69	-£0.29	-5.9%
Childminders	357	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	359	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	360	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	361	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	364	£4.62	£0.24	£4.86	£4.12	£0.25	£4.37	-£0.49	-10.1%
Childminders	366	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	367	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	369	£4.62	£0.29	£4.91	£4.12	£0.49	£4.61	-£0.29	-6.0%
Childminders	370	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	371	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	372	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	373	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	374	£4.62	£0.29	£4.91	£4.12	£0.34	£4.46	-£0.44	-9.0%
PVI Day	375	£4.62	£0.14	£4.76	£4.12	£0.15	£4.27	-£0.49	-10.3%
Childminders	376	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	378	£4.62	£0.35	£4.97	£4.12	£0.41	£4.53	-£0.44	-8.9%
Childminders	380	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	381	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	382	£4.62	£0.29	£4.91	£4.12	£0.29	£4.41	-£0.49	-10.1%
Childminders	383	£4.62	£0.29	£4.91	£4.12	£0.45	£4.57	-£0.34	-6.9%
Childminders	384	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	385	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	386	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%

Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
Childminders	389	£4.62	£0.29	£4.91	£4.12	£0.43	£4.55	-£0.36	-7.3%
Childminders	390	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	392	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	393	£4.62	£0.40	£5.02	£4.12	£0.41	£4.53	-£0.48	-9.6%
Childminders	394	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	398	£4.62	£0.29	£4.91	£4.12	£0.35	£4.47	-£0.44	-9.0%
Childminders	399	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	400	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	414	£4.62	£0.17	£4.79	£4.12	£0.17	£4.29	-£0.49	-10.3%
Childminders	416	£4.62	£0.29	£4.91	£4.12	£0.31	£4.43	-£0.47	-9.6%
Childminders	418	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	425	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	428	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	431	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Independent Classes	432	£4.62	£0.45	£5.07	£4.12	£0.47	£4.59	-£0.48	-9.4%
PVI Day	410	£4.62	£0.26	£4.88	£4.12	£0.27	£4.39	-£0.50	-10.1%
PVI Day	437	£4.62	£0.33	£4.95	£4.12	£0.34	£4.46	-£0.49	-10.0%
Childminders	433	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	434	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	444	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Private Pre School	445	£4.62	£0.27	£4.89	£4.12	£0.27	£4.39	-£0.50	-10.2%
Voluntary Pre School	446	£4.62	£0.10	£4.72	£4.12	£0.11	£4.23	-£0.49	-10.3%
Childminders	438	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	439	£4.62	£0.35	£4.97	£4.12	£0.37	£4.49	-£0.48	-9.7%
Childminders	441	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	451	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	452	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	453	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	455	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	456	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	457	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	458	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	459	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	460	£4.62	£0.26	£4.88	£4.12	£0.28	£4.40	-£0.49	-10.0%
Childminders	465	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	467	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	401	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	402	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	403	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	404	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	406	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	407	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	409	£4.62	£0.64	£5.26	£4.12	£0.62	£4.74	-£0.52	-9.8%
Childminders	411	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	413	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	415	£4.62	£0.29	£4.91	£4.12	£0.29	£4.41	-£0.50	-10.2%
Childminders	419	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	420	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	422	£4.62	£0.29	£4.91	£4.12	£0.40	£4.52	-£0.38	-7.8%
Childminders	423	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	424	£4.62	£0.29	£4.91	£4.12	£0.53	£4.65	-£0.26	-5.2%
Childminders	426	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	429	£4.62	£0.59	£5.21	£4.12	£0.61	£4.73	-£0.48	-9.2%
Private Pre School	430	£4.62	£0.35	£4.97	£4.12	£0.45	£4.57	-£0.40	-8.1%
Childminders	440	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	448	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	450	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	461	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	463	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	464	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	468	£4.62	£0.48	£5.10	£4.12	£0.48	£4.60	-£0.50	-9.8%
PVI Day	469	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	470	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%

Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
Childminders	472	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	474	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	475	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	476	£4.62	£0.15	£4.77	£4.12	£0.16	£4.28	-£0.50	-10.4%
Childminders	481	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	482	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	483	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	484	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	485	£4.62	£0.29	£4.91	£4.12	£0.31	£4.43	-£0.47	-9.7%
Childminders	486	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	488	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	489	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Private Pre School	491	£4.62	£0.27	£4.89	£4.12	£0.35	£4.47	-£0.42	-8.6%
Childminders	492	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	493	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	494	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	495	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	496	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	497	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	500	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	501	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	502	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	503	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	504	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	505	£4.62	£0.29	£4.91	£4.12	£0.31	£4.43	-£0.47	-9.6%
Childminders	506	£4.62	£0.29	£4.91	£4.12	£0.29	£4.41	-£0.50	-10.2%
Childminders	507	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Private Pre School	508	£4.62	£0.27	£4.89	£4.12	£0.45	£4.57	-£0.32	-6.4%
Childminders	509	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	510	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	511	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	514	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	515	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	517	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	518	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	519	£4.62	£0.35	£4.97	£4.12	£0.44	£4.56	-£0.41	-8.3%
Childminders	526	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	527	£4.62	£0.35	£4.97	£4.12	£0.37	£4.49	-£0.48	-9.7%
Childminders	528	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	529	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	532	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	533	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	534	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	535	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	524	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	536	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	538	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	540	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	542	£4.62	£0.29	£4.91	£4.12	£0.49	£4.61	-£0.29	-6.0%
Childminders	543	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	544	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Voluntary Pre School	545	£4.62	£0.27	£4.89	£4.12	£0.36	£4.48	-£0.41	-8.3%
Childminders	546	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	547	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	549	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	551	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	555	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	556	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	557	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	558	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	559	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	560	£4.62	£0.29	£4.91	£4.12	£0.52	£4.64	-£0.27	-5.5%
Childminders	561	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%

Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
Childminders	562	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	563	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	564	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Voluntary Pre School	565	£4.62	£0.27	£4.89	£4.12	£0.27	£4.39	-£0.50	-10.2%
Childminders	566	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	567	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	568	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	531	£4.62	£0.29	£4.91	£4.12	£0.30	£4.42	-£0.48	-9.8%
PVI Day	569	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	570	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	571	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	572	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	581	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	586	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	573	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	574	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	576	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	577	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	578	£4.62	£0.35	£4.97	£4.12	£0.45	£4.57	-£0.40	-8.0%
Childminders	579	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	580	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	582	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	583	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	585	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	587	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	521	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	525	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	523	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	520	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	530	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	589	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	590	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	591	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	592	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	593	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	594	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	595	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	596	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	597	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	598	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	599	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	600	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	601	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	602	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	603	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	604	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	605	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	606	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	607	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	608	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	609	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	610	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	611	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	612	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	613	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	614	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	615	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	616	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	617	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	618	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	619	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	620	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	621	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%

Type of Provider	Provider Ref	2017/18			2018/19			Total Funding Rate Difference v. 2017	% Diff in Funding Rate
		Setting Base Rate	Setting Deprivation Rate	Total Rate	Universal Base Rate + UBR Protection	Setting Deprivation Rate ESTIMATED	Total Indicative Rate		
Childminders	622	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	623	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	624	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	625	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	626	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	627	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	628	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	629	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	630	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	631	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	632	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	633	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	634	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	635	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	636	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	637	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	638	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
PVI Day	639	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	640	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	641	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	642	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	643	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	644	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
PVI Day	645	£4.62	£0.35	£4.97	£4.12	£0.35	£4.47	-£0.50	-10.1%
Childminders	646	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Voluntary Pre School	647	£4.62	£0.27	£4.89	£4.12	£0.27	£4.39	-£0.50	-10.2%
Childminders	648	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
Childminders	649	£4.62	£0.29	£4.91	£4.12	£0.28	£4.40	-£0.50	-10.2%
<b>Maximum Rate</b>				<b>£5.36</b>			<b>£4.86</b>	<b>-£0.50</b>	<b>-9.3%</b>
<b>Minimum Rate</b>				<b>£4.65</b>			<b>£4.15</b>	<b>-£0.50</b>	<b>-10.8%</b>

Please note that deprivation rates for individual settings will be re-calculated for 2018/19 using January 2018 census data, when this is available



2017/18 FY Planned Budget at April 2017

2018/19 FY Indicative Planned Budget

Variances

Phase	School / Setting	2017/18 FY Planned Budget at April 2017				2018/19 FY Indicative Planned Budget				Variances			Notional Contribution (1.5% Top Up Reduction) *
		Planned Funded Places at April 2017	Planned Place Funding	Planned Plus Funding	Total Planned Funding	Planned Funded Places	Indicative Planned Place Funding	Indicative Planned Plus Funding	Total Indicative Planned Funding	Funded Places 18/19 vs. 17/18	Total Planned Funding Difference 18/19 vs. 17/18	Difference in Top Up Funding Per Place 18/19 vs. 17/18	
<u>Education in Hospital / Medical Provision</u>													
EDUCATION IN HOSPITAL	EDUCATION IN HOSPITAL - Airedale	7.00	128,611		128,611	7.00	129,254		129,254	0.00	£643	£0	
EDUCATION IN HOSPITAL	EDUCATION IN HOSPITAL - BRI	16.00	293,968		293,968	16.00	295,438		295,438	0.00	£1,470	£0	
TRACKS	TRACKS	26.00	260,000	161,421	421,421	26.00	260,000	245,061	505,061	0.00	£83,640	£3,217	-3,370
<b>TOTAL EDUCATION IN HOSPITAL / TRACKS</b>		<b>49.00</b>	<b>682,579</b>	<b>161,421</b>	<b>844,000</b>	<b>49.00</b>	<b>684,692</b>	<b>245,061</b>	<b>929,753</b>	<b>0.00</b>	<b>£85,753</b>	<b>£1,707</b>	<b>-3,370</b>
<u>Early Years Resourced Provision</u>													
<b>TOTAL EARLY YEARS SEND PLACES (ELEMENT FUNDED FROM THE HIGH NEEDS BLOCK)</b>		<b>72.00</b>	<b>404,700</b>		<b>404,700</b>	<b>78.00</b>	<b>468,000</b>	<b>530,592</b>	<b>998,592</b>	<b>6.00</b>	<b>£593,892</b>	<b>£7,182</b>	<b>-8,080</b>
<u>Further Education Settings</u>													
FURTHER EDUCATION	Bradford College	123.67	742,000		742,000	159.67	958,000		958,000	36.00	£216,000	£0	
FURTHER EDUCATION	Shipley College	93.67	562,000		562,000	99.33	596,000		596,000	5.67	£34,000	£0	
FURTHER EDUCATION	Aspire-Igen	35.33	212,000		212,000	72.00	432,000		432,000	36.67	£220,000	£0	
FURTHER EDUCATION	Top Up (Plus Element) Funding for All FE Providers			2,600,000	2,600,000			2,450,000	2,450,000		-150,000		
<b>TOTAL FURTHER EDUCATION</b>		<b>252.67</b>	<b>1,516,000</b>	<b>2,600,000</b>	<b>4,116,000</b>	<b>331.00</b>	<b>1,986,000</b>	<b>2,450,000</b>	<b>4,436,000</b>	<b>78.33</b>	<b>£320,000</b>	<b>-£2,888</b>	
<b>Totals</b>					<b>38,927,460</b>				<b>44,843,697</b>		<b>5,916,238</b>		<b>-293,628</b>

\* please note that this notional reduction is included in the 2018/19 Indicative Planned Plus Funding for 2018/19

Value of Pre 16 Top Up Rates & Post 16 Top up rates for Non-FE Provision	2017/18	2018/19	Difference	% Difference
Range 3 £APP	£0	£0		
Range 4A £APP	£966	£952	-£14	-1.50%
Range 4B £APP	£3,045	£3,000	-£46	-1.50%
Range 4C £APP	£4,667	£4,597	-£70	-1.50%
Range 4D £APP	£7,270	£7,160	-£109	-1.50%
Range 5 £APP	£10,599	£10,440	-£159	-1.50%
Range 6 £APP	£14,122	£13,910	-£212	-1.50%
Range 7 £APP	£23,205	£22,857	-£348	-1.50%



Local Authority Funding Reform Proforma

LA Name:	Bradford
LA Number:	380

Premises costs to exclude from allocation when calculating the minimum funding level	Mobility	Rates	PFI	Split Sites
	No	Yes	Yes	No
Primary minimum per pupil funding level	Middle school minimum per pupil funding level for secondary pupils		Secondary minimum per pupil funding level	
3,500			4,800	

Pupil Led Factors

Reception uplift		No	Pupil Units			0.00				
Description		Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)	
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years R-6)	£2,747.44		55,134.00		£151,477,331	£280,969,629		37.40%	
	Key Stage 3 (Years 7-9)	£3,863.62		19,620.00		£75,804,187			18.72%	
	Key Stage 4 (Years 10-11)	£4,386.70		12,238.83		£53,688,112			13.26%	
									6.28%	
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
2) Deprivation	FSM	£440.07	£440.07	10,069.71	6,301.42	£7,204,453	£47,709,080	11.78%	23.08%	
	FSM6	£540.09	£785.13	16,389.93	12,000.30	£18,273,720			10.16%	
	IDACI Band F	£200.03	£290.05	7,299.28	4,381.60	£2,730,955			22.45%	
	IDACI Band E	£240.04	£390.06	9,238.22	5,645.90	£4,419,778			19.18%	
	IDACI Band D	£360.06	£515.08	7,653.27	4,594.51	£5,122,168			19.18%	
	IDACI Band C	£390.06	£560.09	3,679.73	2,049.84	£2,583,419			19.18%	
	IDACI Band B	£420.07	£600.10	7,260.10	4,009.20	£5,455,635			19.18%	
	IDACI Band A	£575.09	£810.13	1,837.43	1,064.35	£1,918,951			19.18%	
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
3) Looked After Children (LAC)	LAC X March 17	£0.00		489.57		£0		0.00%	0.00%	
4) English as an Additional Language (EAL)	EAL 3 Primary	£515.08		11,858.68		£6,108,198	£8,060,696	1.81%	0.00%	
	EAL 3 Secondary		£1,385.22		883.64	£1,224,040			0.00%	
5) Mobility	Pupils starting school outside of normal entry dates	£1,608.19	£1,915.87	444.15	7.40	£728,457		0.18%	0.00%	
	Description	Weighting	Amount per pupil	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
6) Prior attainment	Low Attainment % new EFSP	100.00%	£1,050.17	39.17%	20,274.52	£21,291,649	£34,523,992	8.52%	100.00%	
	Low Attainment % old FSP 78			24.74%						
	Secondary low attainment (year 7)	58.05%	£1,550.25	26.19%	8,535.63	£13,232,343			100.00%	
	Secondary low attainment (year 8)	48.02%		26.41%						
	Secondary low attainment (years 9 to 11)			27.15%						

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)	
7) Lump Sum	£110,017.60	£110,017.60			£20,793,326	5.13%	0.00%	0.00%
8) Sparsity factor	£0.00	£0.00	£0.00	£0.00	£0	0.00%	0.00%	0.00%

Please provide alternative distance and pupil number thresholds for the sparsity factor below. Please leave blank if you want to use the default thresholds. Also specify whether you want to use a tapered lump sum for one or both of the phases.

Primary distance threshold (miles)		Primary pupil number average year group threshold		Fixed or tapered sparsity primary lump sum?	Fixed	
Secondary distance threshold (miles)		Secondary pupil number average year group threshold		Fixed or tapered sparsity secondary lump sum?	Fixed	
Middle schools distance threshold (miles)		Middle school pupil number average year group threshold		Fixed or tapered sparsity middle school lump sum?	Fixed	
All-through schools distance threshold (miles)		All-through pupil number average year group threshold		Fixed or tapered sparsity all-through lump sum?	Fixed	
9) Fringe Payments				£0	0.00%	
10) Split Sites				£402,889	0.10%	0.00%
11) Rates				£4,920,683	1.21%	0.00%
12) PFI funding				£6,230,144	1.54%	0.00%
13 ) Exceptional circumstances (can only be used with prior agreement of ESFA)						
Circumstance				Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)
Additional lump sum for schools amalgamated during FY17-18				£77,012	0.02%	0.00%   0.00%
Additional sparsity lump sum for small schools				£0	0.00%	0.00%
Additional funding under the minimum per pupil level of funding factor				£0	0.00%	0.00%
Exceptional Circumstance4				£0	0.00%	0.00%
Exceptional Circumstance5				£0	0.00%	0.00%
Exceptional Circumstance6				£0	0.00%	0.00%
Exceptional Circumstance7				£0	0.00%	0.00%
Additional funding to meet minimum per pupil funding level				£1,307,068		
<b>Total Funding for Schools Block Formula (excluding MFG Funding Total) (£)</b>				<b>£404,994,519</b>	<b>100.00%</b>	<b>£62,988,218</b>
Minimum Funding Guarantee				0.40%	£8,754,165	
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)				Yes		
Capping Factor (%)	2.60%	Scaling Factor (%)	100.00%			
Total deduction if capping and scaling factors are applied				-£348,739		
				Total (£)	Proportion of Total funding(%)	
MFG Net Total Funding (MFG + deduction from capping and scaling)				£8,405,426	2.03%	
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)						
Additional funding from the high needs budget				£467,714.74		
Growth fund (if applicable)				£2,340,161.20		
Falling rolls fund (if applicable)				£0.00		
<b>Total Funding For Schools Block Formula</b>				<b>£413,399,945</b>		
% Distributed through Basic Entitlement				69.38%		
% Pupil Led Funding				91.67%		
Primary: Secondary Ratio				1 :	1.36	
Total funding for schools block formula contains funding from outside of the 2018-19 Schools Block allocation?				No		

EYSFF Factor Heading	Description of Factor	Unit Value (£)			Unit Applied	Number of Units (estimated)			Estimated Total Spend
		PVI	Nursery School	Primary Nursery Class		Unit Type	PVI	Nursery School	
<b>1a. EYSFF (three and four year olds) Setting Base Rate(s) per hour, per provider type</b>	Base rate applicable to all providers of the same type	£4.12	£5.70	£4.12	PerHour	3,382,194	480,266	3,311,788	<b>£30,314,359</b>
<b>2a. Supplements: Deprivation (Average rate per hour)</b>	Deprivation Variable 1 - using 3 year average IMD scores to calculate funding for all providers	£0.81	£1.49	£0.81	PerHour	1,065,610	216,011	1,384,767	<b>£2,307,788</b>
	Deprivation Variable 2 - using 3 year average IMD scores to calculate additional funding for providers with above average IMD scores	£0.20	£0.34	£0.20	PerHour	1,158,457	324,832	1,926,399	<b>£732,843</b>
<b>2b. Nursery School Lump Sums</b>	Nursery Schools Sustainability Top-Up: this funding tops up the school to a minimum level of funding based on that school's specific circumstances, taking into account premises, rates, insurance, base allocations, mainstreamed grants		Variable		Lump Sum		7		<b>£268,135</b>
<b>3. Two year old Base Rate(s) per hour, per provider type</b>	Base rate applicable to all providers	£5.20	£5.20	£5.20	PerHour	1,269,180	180,079	333,150	<b>£9,268,526</b>

Early Years Block Additional Managed Funds

<b>4. Early Years Inclusion</b>	2 Year Olds	<b>£100,000</b>
	3 & 4 Year Olds	<b>£700,000</b>
<b>5. Early Years Centrally Retained Spending</b>	Contribution for access to de-delegated services	<b>£192,633</b>
	DfE Copyright Licences (proportionate EYB charge)	<b>£34,374</b>
<b>6. Early Years Pupil Premium (EYPP)</b>	Allocated as per DfE Methodology	<b>£491,315</b>
<b>7. Early Years Disability Access Fund (DAF)</b>	Allocated as per DfE Methodology	<b>£193,110</b>

Position vs. Statutory Restrictions (3&4 Year Old EYSFF)

<b>Pass Through Rate (Central Spend Restriction)</b>	EYSFF 3&4 year old delegated £pp spend must be >= 95% of DSG £app rate of funding (Bradford's calculation in 2018/19 includes one off monies)	<b>98.7%</b>
<b>Spend on Supplements (Deprivation)</b>	Restricted to 10% of 3&4 Year Old EYSFF (Bradford's calculation in 2018/19 is 9.5% excluding one off monies and MNS protection)	<b>9.5%</b>

2018/19 Summary & Comparison - Indicative Total Hourly Funding Rates by Sector

	2018/19 Indicative	2017/18 Actual	Cash Difference	% Difference
<b>2 Year Offer - Universal Base Rate</b>	<b>£5.20</b>	<b>£5.20</b>	<b>£0.00</b>	<b>0.0%</b>
3 & 4 Year Old Setting Base – Nursery Schools	£5.70	£5.70	£0.00	0.0%
3 & 4 Year Old Setting Base – Nursery Classes	£4.12	£4.13	-£0.01	-0.2%
3 & 4 Year Old Setting Base – PVI Providers	£4.12	£4.62	-£0.50	-10.8%
3 & 4 Year Old Mean Deprivation & SEN Rate	£0.42	£0.43	-£0.01	-2.1%
3 & 4 Year Old Nursery Schools Sustainability	£0.58	£1.07	-£0.49	-45.7%
<b>3 &amp; 4 Year Old Total - Nursery Schools</b>	<b>£7.20</b>	<b>£7.73</b>	<b>-£0.53</b>	<b>-6.8%</b>
<b>3 &amp; 4 Year Old Total - Nursery Classes</b>	<b>£4.58</b>	<b>£4.58</b>	<b>-£0.01</b>	<b>-0.2%</b>
<b>3 &amp; 4 Year Old Total - PVI</b>	<b>£4.44</b>	<b>£4.93</b>	<b>-£0.50</b>	<b>-10.0%</b>

Please note deprivation rates are subject to change once January 2018 postcode data is available to calculate updated IMD scores  
 Number of units (estimated) include an estimate of 30 hours delivery

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**2018/19 Financial Year Dedicated Schools Grant Recommendations and Decisions List**

This paper lists the recommendations and decisions the Schools Forum is asked to make to allocate the 2018/19 Dedicated Schools Grant.

As discussed with the Forum previously, including on 6 December, a guiding principle behind the management of the 2018/19 DSG allocation is the ring-fencing of DSG resources by Block. The DSG is now separated into 4 Blocks, as Document II sets out. In addition, within the Schools Block, discrete primary and secondary phase resources have been identified, where it is possible to do so, incorporating the separation of combined Schools Block funds (business rates, split sites, mobility, growth and BSF).

Please note that the cost of business rates within the Schools Block is still estimated at this stage.

**1. Schools & Early Years Blocks “De-Delegated Items” 2018/19**

Please refer to Document IK Appendices 1 – 3.

1.1 Schools Members representing maintained schools only to agree the values of de-delegated funds as per Document IK and its appendices (VOTE BY PHASE):

- a) **ESBD School Support (Primary only):** Primary Members are asked to decide whether a) to cease de-delegation at 31 August 2018 (providing for a de-delegated fund for 5/12ths on the same £app basis as in 2017/18) or b) to continue de-delegation for the full 2018/19 financial year but with the purpose of the de-delegated fund, from 1 September 2018, switched to support the top up funding of non-EHCP placements in the primary behaviour centres. *Please note that Document IK shows option b.*
- b) **School Re-Organisation Costs (Safeguarded Salaries) (Primary & Secondary):** continue de-delegation from both the primary and secondary phases for the actual cost of continuing safeguarded salaries.
- c) **School Re-Organisation Costs (Sponsored conversions budget deficits) (Primary only):** de-delegate from the primary phase at the 2017/18 per pupil value. The Schools Forum to be provided with monitoring reports where this provision is used. *Please note that the sum of £150,000 de-delegated for this purpose in 2017/18 is retained within the balance of de-delegated funds to add to the 2018/19 financial year provision.*
- d) **Exceptional Costs & Schools in Financial Difficulty (Primary only):** continue de-delegation from the primary phase at the 2017/18 per pupil value.
- e) **Costs of FSM Eligibility Assessments (Primary & Secondary):** continue de-delegation from both the primary and secondary phases at the 2017/18 per FSM values, with contributions taken using FSM Ever 6 data.
- f) **Fisher Family Trust (Primary only):** Continue de-delegation from the primary phase, recovering the cash value to match cost. The secondary phase and all primary academies will be invited to subscribe through the Local Authority (paying for this from their delegated budgets). *Please note that the cost of FFT in 2018/19 is estimated.*
- g) **Trade Union Facilities Time – Negotiator Time (All Phases):** continue de-delegation from the early years, primary and secondary phases at the 2017/18 per pupil values. Referencing the identified review, the Forum is to be presented with a detailed benefit vs. cost analysis, which will inform the Forum’s view about arrangements going forward. The implementation of any amendments, and budget implications, if recommended by the Forum, will need to be discussed further.
- h) **Trade Union Facilities Time – Health and Safety Time (All Phases):** continue de-delegation from the early years, primary and secondary phases at the 2017/18 per pupil values. Referencing the identified

review, the Forum is to be presented with a detailed benefit vs. cost analysis, which will inform the Forum's view about arrangements going forward. The implementation of any amendments, and budget implications, if recommended by the Forum, will need to be discussed further.

- i) **School Maternity / Paternity 'insurance' fund:** continue de-delegation from early years (nursery schools) and primary phases at a value forecasted to afford the scheme for a full year. The £app cost is shown in Document IK Appendix 2 (£43.28 per pupil).
- j) **School Staff Public Duties and Suspensions Fund:** continue de-delegation from the early years (nursery schools) and primary phases for a full year on the same total £app basis as 2017/18.

1.2 Schools Members representing maintained schools only to agree the **principles behind the management of the de-delegated funds** listed in paragraph 1.1:

- a) Any over or under spending against these funds will be written off from, or added back to, the DSG's de-delegated funds in 2019/20 on a phase specific, fund specific, basis i.e. if primary schools overspend in the maternity / paternity insurance scheme fund the value of the fund created through de-delegation in 2019/20 will need to compensate for this.
- b) These decisions set the position for the 2018/19 financial year only.
- c) That the relevant funds will be allocated according to the criteria set out in the autumn 2017 consultation, (it was proposed to continue the same criteria used in 2017/18).

*For information only - please note that the Local Authority continues not to put forward proposals for additional de-delegation from maintained schools for school improvement activities or for the replacement of funding lost from the cessation of the Education Services Grant General Rate funding.*

## 2. Schools Block - Growth Fund 2018/19

Please refer to Document IK Appendix 1 (list of funds) and Document IM Appendix 1 (allocation of Growth Funding).

All Forum Members are asked to:

**2.1 Agree the allocations from the Schools Block Growth Fund listed in Document IM Appendix 1 for existing expansions and bulge classes.**

- There are 25 allocations with a total value of £1,326,030. 19 Primary schools / academies; 1 all through academy; 5 Secondary academies, 1 of which is funded from one off monies (Beckfoot Upper Heaton Academy £550,000).
- The allocation to the all through academy and the allocations to 4 of the secondary academies (excluding Beckfoot Upper Heaton Academy) simply complete the growth funding already agreed for the full 2017/18 academic year. Appendix 1 does not list any further allocations to the secondary phase, for the 2018/19 academic year, for the continuation of expansions that begun at September 2017. Allocations for both continuing and new expansions in the 2018/19 academic year will be funded from the provision in paragraph 2.2 below and will be confirmed during 2018/19.

**2.2 Agree a planned budget of £1,014,000 within the Schools Block for in year growth allocations.** This planned budget is split £314,000 Primary and £700,000 Secondary. £314,000 will retain the same total primary phase budget for growth as held in 2017/18\*. £700,000 will fund c. 13 additional forms of entry in secondary for the period September 2018 to March 2019. All new in year allocations from the Growth Fund will be agreed by the Forum prior to confirmation with the receiving school (a requirement of the Regulations). Growth Fund allocations will continue as a standing Forum agenda item to enable this.

**2.3 Agree to use the criteria for the allocation of the Schools Block Growth Fund in 2018/19 as set out in the autumn 2017 consultation document,** which are the criteria used in 2017/18. Please note that

allocations will be calculated on base £app values under national funding formula, where our decision is to replicate national funding formula at local level from April 2018.

*\* For information only – please note that the £1,014,000 planned budget has been considered in the context of how ‘explicit’ in year growth will be funded by the DfE in the transition to National Funding Formula across 2018-2020. Local authorities will receive funding on a lagged basis i.e. our 2019/20 allocation will be based on our planned spending in 2018/19. In this context, we are concerned not to under estimate our spending in the 2018/19 planned DSG budget especially as we anticipate that we will have additional costs relating to the establishment of new free school provision in 2019.*

### 3. The Central Schools Block 2018/19

Please refer to Document IK Appendix 1 (list of funds).

3.1 All Forum Members are asked to agree the allocation of the newly created Central Schools Block:

- a) **Schools Forum Costs:** proposed to continue at the value of £10,000.
- b) **School Admissions:** proposed to continue at the 2017/18 value of £577,600 plus an additional £2,500 for the DfE’s specific addition to the Central Schools Block for year 9 admissions responsibilities.
- c) **Education Services Grant Centrally Retained Duties:** proposed to continue to passport to the Local Authority’s budget a value of £1,331,086 for the former ESG Centrally Retained Duties Grant (transferred into the DSG at April 2017) in support of the statutory duties delivered by the Local Authority on behalf of all state funded schools and academies. A list of statutory activities was provided in December for the Forum’s reference. £1,331,086 is the same value as passported in 2017/18.
- d) **DSG Matched Contribution to School Improvement (historic commitment):** proposed to retain the benefit of the DfE’s one off funding, in 2018/19 only, of the historic commitment of £439,729 within the Central Schools Block to enable the transfer of current High Needs Block funded activity as set out below.
- e) **Central Schools Block Headroom to enable the transfer of High Needs Block activities:** proposed that this headroom, £574,880, is allocated to enable the transfer of the majority of budgets that are currently met by the High Needs Block where the nature of the expenditure is covered by the Regulations, which govern the purposes for which Central Schools Block monies can be used i.e. statutory and regulatory duties for all maintained schools and academies regarding the exclusions of pupils and school attendance. This follows the proposal that was set out in reports to the Forum in October and December 2017. The budgets are: Youth Offending (£47,000); Behaviour Support (£160,000), ESD Statutory Functions (£192,000) and Travellers Children (£389,000). A balance of £213,120 of these funds will remain funded by the High Needs Block in 2018/19.

*For information only - the cost of copyright licences for primary and secondary schools and academies is met from the Central Schools Block. This cost is listed in Appendix 1. This is not a matter for decision for the Schools Forum as the DfE negotiates the price and top-slices our DSG. The costs for early years and high needs providers are charged within our model to the respective blocks.*

### 4. The High Needs Block 2018/19

Please refer to Document IM Appendix 3 (places) and the presentation under agenda item 6 (review). A breakdown High Needs Block spending change is provided within the DSG summary Document II. Indicative allocations for high needs providers for 2018/19 are presented in Document IL Appendix 3.

All Forum Members are asked to agree the following proposals:

4.1 To make financial provision for the **allocation of places** in Bradford-located settings that is presented in Document IM Appendix 3. Please note this is a repeat of the information presented on 6 December.

4.2 In order to give clear sight of the possible impact of proposals, to forecast spending on the basis that the

**SEND Review**, as outlined in the presentation to this meeting and subject to the outcomes of consultation, will reduce direct spending on services within the High Needs Block by £0.8m (part year impact from 1 September 2018) and will increase spending on Early Years DSP places by £0.6m in 2018/19. Please note that this forecast may be amended by the final decisions on the SEND review, which will be taken following the current consultation. The overspending forecasted in the High Needs Block in 2018/19, without factoring in both of these proposed changes, would be £0.2m greater than presented in Document II.

4.3 To **retain the existing structure of the High Needs Block Place-Plus Funding Model with the amendments** set out in the autumn 2017 consultation:

- a) **The cessation, from 1 September 2018, of the High Needs Block's direct funding of Top Up (the Plus element) for the placement of pupils in alternative provision settings without EHCPs that remain on the roll of mainstream schools.** The settings within the scope of this amendment are the primary behaviour centres and Bradford Central PRU. At 1 September 2018, the place-funding value of these settings is confirmed at £10,000.
- b) **The full establishment of Bradford's Place-Plus model for the funding of early years DSP provision**, replacing previous temporary methodologies that have been in place for the funding of Children's Centre Plus provisions.

4.4 To **support the Authority's proposal to work towards the cessation of the High Needs Block's direct funding of Top Up (the Plus element) for the placement of pupils in District PRU.** This proposal is captured within the wider SEMH review. The financial impact of this change on the High Needs Block (please see 4.7 below) is not included within the DSG allocation summary in Document II. The Forum will continue to receive updates on the SEMH review and on the development of this proposal specifically.

4.5 To **protect SEN Floor allocations** for mainstream primary and secondary schools and academies at their 2017/18 financial year values i.e. schools and academies currently in receipt of the SEN Funding Floor will not receive less via this factor in 2018/19 than they did in 2017/18. This is as proposed in the autumn 2017 consultation.

4.6 To support meeting the funding gap in the overall High Needs Block in 2018/19, and to support control of the growth of top up costs going forward, by **reducing the rates of Top Up in the HNB Funding Model for all Place-Plus calculated budgets by 1.5%** with the values of Top Up for each Range reduced by this %. Please note that this proposal sets the Minimum Funding Guarantee for special schools at between 0% and -1.5% (understanding that the value per place in special schools is retained at £10,000).

4.7 **Forum Members are asked to further consider the overspending that is currently forecasted in the High Needs Block in 2018/19 and to give their feedback to the Authority on this position and on the action that is being taken**, noting:

- a) The Authority must look to balance substantial financial pressures in the High Needs Block by successfully delivering structural solutions alongside funding model changes and DSG Block realignment, supported by the targeted use of reserves. As a consequence of proposed activity, including the impact of proposals for review that are currently out to consultation, the overspending in the High Needs Block in 2018/19 is anticipated to be reduced to £1.453m (2.2%). However, at this stage, the High Needs Block is still forecasted to overspend.
- b) Forum Members will understand the fluid / volatile nature of High Needs Block expenditure and how spending can change during the year.
- c) Forum Members will understand that the financial impact on the High Needs Block of the SEND review as set out is subject to the outcomes of current consultations.
- d) Members will be aware that decisions around the allocation of the High Needs Block, such as the removal of double funding of the non-EHCP placement Plus element in alternative provisions, place new spending pressure on primary and secondary delegated budgets and have the effect of transferring responsibility, at school delegated budget level, from the High Needs Block to the Schools Block.
- e) Members should be aware of the following factors, which may reduce the forecasted over spending:



- o The planned High Needs Block budget assumes that places will be fully occupied all year. In reality, as occupancy fluctuates during the year, it is anticipated that the actual cost of the Plus element (top up element) will be reduced on the planned budget provision. It is difficult at this stage however, to quantify this and it is prudent to not assume that this reduction will be realised.
  - o The planned High Needs Block budget includes unallocated provision of £0.85m for costs that may not be incurred where the Authority is able to take further action to avoid the growth of spending pressure within home tuition provision and placements in OLA and independent provisions.
  - o The Authority is currently working with the SEMH review group, as well as the BACs, to redesign the secondary SEMH continuum of provision, incorporating both Bradford Central and Bradford District PRUs, with the stated outcome of ceasing the High Needs Block's funding of the Plus element for non-EHCP placements in District PRU from September 2018. The successful full delivery of this would reduce High Needs Block spending by £0.6m in 2018/19 (a part year reduction).
- f) The Authority forecasts that a further £1.11m of High Needs Block transition fund (reserve) will be available to support the 2018/19 budget in addition to the £0.521m already allocated.
- g) There is significant risk within this forecast. At the very least, it may be the case that the majority of the High Needs Block's reserve will need to be deployed this year. However, the High Needs Block may hold a cumulative deficit balance at the end of 2018/19. The position of the High Needs Block will be closely monitored and will need to be regularly considered. An end of year conversation may need to be had where the High Needs Block is cumulatively in deficit.
- h) The budget position for 2019/20, 2020/21 and 2021/22 is currently forecasted to significantly improve so long as structural change is delivered, alongside other already identified actions such as the re-designation of 2 PRUs to special schools. However, this trajectory is based on estimates of spending in volatile areas, including OLA placements and also makes big assumptions about the establishment of new free school provision. The budget trajectory modelling certainly confirms the necessity for the successful delivery of significant structural change in SEND and alternative provision as well as the success of the District's early help strategy. It also indicates the necessity for a continued control of the value of the 'top up' allocated by our High Needs Block ranges model.

## 5. The Allocation of One Off Monies (DSG Underspend)

Please refer to Document IJ.

5.1 All Forum Members are asked to agree the approach to the allocation / committal of the forecasted £7.929m under spending in the DSG at 31 March 2018. Members are asked to note in advance that:

- a) Approval is not sought for the allocation of the £90,634 relating to funds to be retained for the same purpose or re-allocated back to delegated budgets in 2018/19 (as this is a requirement of the Finance Regulations).
- b) The Authority has established, informally, the ring-fencing of DSG reserves by block. This was set out in the report to the Forum on 6 December.
- c) The £7.929m is an estimated figure based on forecasts of spending up to 31 March 2018. The final balance of DSG will be confirmed with the Forum in July 2018.
- d) £2.989m of the £4.775m within the Schools Block is already committed by previous decisions of the Schools Forum. Members are not being asked to revisit these decisions and it is expected that these sums will be retained:

a. Growth Fund Financial Support for Beckfoot Upper Heaton Academy	£2.339m
b. Deficit of a Secondary School Converting to Academy Status	£0.650m

5.2 All Forum Members are asked to agree the **proposed retention of Schools Block under spend**, as set out in Document IJ:

- **£0.716m retained for the purposes of supporting Growth Fund** costs especially for the costs following the establishment of new free school provision anticipated during 2019/20.
- **£0.979m retained as reserve.**

5.3 All Forum Members are asked to agree the **proposed allocation / retention of Early Years Block under spend**, as set out in Document IJ:

- **£0.606m, estimated, allocated into the 3&4 year old Early Years Single Funding Formula in 2018/19 to uplift the universal setting base rate** by £0.09 to £4.12 per hour. This follows the proposal what was set out in the autumn 2017 consultation. Please note that the cost to one off monies is estimated at this stage (*and this figure is slightly different from that shown in Document IJ due to estimate changes*).
- **£0.606m, estimated, retained to be allocated into the 3&4 year old Early Years Single Funding Formula in 2019/20 to uplift the universal setting base rate** by an estimated £0.09 to £4.11 per hour. This follows the proposal what was set out in the autumn 2017 consultation. Please note that the cost to one off monies is estimated at this stage (*and this figure is slightly different from that shown in Document IJ due to estimate changes*).
- **£0.311m retained as reserve** (*this figure is slightly different from that shown in Document IJ due to estimate changes*).

5.4 All Forum Members are asked to agree the **proposed allocation / retention of High Needs Block under spend (transition fund)**, as set out in Document IJ:

- **£0.521m**, representing the value of one off monies allocated by the Forum into the 2017/18 planned DSG allocation (under option 4 January 2017), continued to be allocated in 2018/19. This reduces the forecasted overspending from £1.974m to £1.453m.
- **£1.110m** retained at this stage and earmarked to be allocated to balance the 2018/19 High Needs Block should this Block be overspent at the end of the financial year.

## 6. [Early Years Formula Funding and Pro-Forma 2018/19](#)

Please refer to Document IL Appendix 5 (Pro-forma) and Document IM Appendix 4 (statement on starters and leavers). Modelling of indicative 3 & 4 year old EYSFF allocations in 2018/19 is presented in Document IL Appendices 2a, 2b, 2c.

6.1 The Schools Forum is asked to **agree the structure of the Early Years Single Funding Formula (EYSFF)**, the detailed workings of which were set out in the Technical Statement, which formed part of the autumn 2017 consultation documentation, noting however, the amendment to the proposal to adopt a monthly starters and leavers counting arrangement (set out in Document IM Appendix 4). In summary, to:

- a) Continue the policy of ring-fencing of the Early Years Block.
- b) Use the current technical, administrative, payment and counting arrangements, and timetable, as set out in the current 2017/18 Technical Statement i.e. retain the current termly headcount basis for the formula rather than moving, as originally proposed, to monthly starters and leavers counting.
- c) Simplify the processes for PVI providers, which will include no longer publishing a 'hard copy' pre-calculated Confirmed Indicative Budget for PVI providers in March. Instead, we will begin monthly payments based on the latest confirmed position and we will enable providers to use a ready reckoner to estimate funding. This is as set out in the autumn 2017 consultation.

d) Continue to pass through the DSG funding rate for:

- The 2 year old free entitlement. This will be £5.20 per hour and is the same rate as 2017/18. The simple universal rate of funding per hour for all types of provider, without supplement, will be retained.
- The Early Years Pupil Premium (required by Regulations)
- The Disability Access Fund (required by Regulations)

e) Continue & increase the Early Years Block's contribution to Early Years SEN Inclusion funds. Early Years Inclusion monies to be 100% funded from the Early Years Block from 1 April 2018. The 2018/19 value of the fund will be £800,000.

f) Establish a Universal Base Rate for the 3 & 4 year old offer, as required by the DfE, with this overridden for:

- Nursery Schools – with the allocation of the specific Maintained Nursery School factor, meaning that the funding rates for each nursery school (base and deprivation) will continue to be retained at their 2016/17 values.
- PVI providers and nursery classes – through the allocation of additional one off monies on a transitional / temporary basis. PVI providers and nursery classes will be funded at the same enhanced base rate value.

g) Continue the nursery school sustainability lump sum supplement using the current methodology, which now brings the 30 hours extended entitlement into the calculation.

h) Continue our current deprivation supplement within the 3&4 year old EYSFF, using the 3 year average of Index of Multiple Deprivation (IMD) data, calculated at 9.5% of EYSFF (excluding one off monies).

i) Not introduce any further supplements in 2018/19. To keep this position under review.

j) Continue to charge the Early Years Block, on a pro-rata basis, for the cost of copyright licences. The 2018/19 value is £34,374.

6.2 The Schools Forum is asked to give its **approval to the Early Years Pro-Forma for the 2018/19 financial year**, using the draft pro-forma at Document IL Appendix 5 as a guide. This pro-forma sets out in full summary the setting base rates under the full EYSFF, the mean deprivation and SEN rate and other Early Years Block funds. (BY VOTE – PRIMARY, NURSERY AND EARLY YEARS PVI REPRESENTATIVES).

*For information - deprivation and SEN rates for individual providers will be confirmed once January 2018 postcode data is available to calculate updated IMD scores.*

*For information – a series of estimates have been made in the 2018/19 Early Years Block calculations relating to both DSG income and the cost of the entitlements (number of hours delivered). By necessity this requires end of year reconciliation and may require carry over of either an under or over spending into 2019/20.*

## **7. Primary and Secondary Formula Funding and Pro-Forma 2018/19**

Please refer to Document IL Appendix 4 (Pro-forma) and Document IM Appendix 2 (MFG option modelling). Modelling of indicative total Schools Block allocations in 2018/19 is presented in Document IL Appendices 1a, 1b, 1c, 1d and 1e.

*For information - Forum Members are asked to note that the Pro-forma (Appendix 4) is set out on the basis of the adoption of a 0.4% Minimum Funding Guarantee.*

7.1 The Schools Forum is asked to **agree the structure of the Primary & Secondary Funding Formula**, the detailed workings of which are set out in the Pro-Forma Document IL Appendix 4. In summary, to:

- a) 'Move to National Funding Formula' (NFF) at April 2018, thereby using the NFF announced on 14 September 2017 to calculate individual formula funding budget shares for both the primary and secondary phases. This is as set out in the autumn 2017 consultation and defined in detail in the Pro-forma.
- b) Set the value of Minimum Funding Guarantee (MFG). The Forum is asked to make a recommendation on whether either to a) set the MFG at 0.4% or to b) set the MFG at 0% (or a figure between 0% and 0.4%) with the primary phase headroom allocated to enhance the value of the SEN Funding Floor, as indicatively modelled in Appendix 2. If option b is followed, the Schools Forum must also make a recommendation on the allocation of secondary-phase headroom). Please note that the value of MFG must be the same for primary & secondary phases. Please also note that the autumn 2017 consultation proposed a 0% MFG.
- c) Where the Forum recommends option b (SEN Floor enhancement for the primary phase) the Forum is asked to formally approve the transfer of £591,424 (0.14% of the Schools Block) from the Schools Block to the High Needs Block in 2018/19. This approval is needed to enable the headroom to be spent on the SEN Funding Floor, which is a High Needs Block funding factor. It is a requirement of the Regulations. Any transfer of Schools Block headroom from the secondary phase to the High Needs Block will also require formal approval.
- d) Set the value of the Ceiling. The Forum is asked to make a recommendation to set this at + 3% per pupil, as set out in the autumn 2017 consultation, meaning that any gain in a school's or academy's core formula funding per pupil on 2017/18 will not be greater than 3%.
- e) Fully implement the £3,500 (primary), £4,800 (secondary) and £4,042 (all-through) minimums for eligible schools, discounting Building Schools for the Future and Business Rates from the calculation of these minimums. This is as set out in the autumn 2017 consultation.
- f) Continue our current formulae for the allocation of both split sites and pupil mobility. This is as set out in the autumn 2017 consultation.
- g) Continue to pass through the specific BSF DSG affordability gap values using our current method but with an adjustment to ensure that the amounts passed on to academies by the ESFA on an academic year basis are equivalent to the amounts that the Authority requires academies to pay back on a financial year basis. This is as set out in the autumn 2017 consultation.
- h) Calculate notional SEN for primary and secondary schools and academies on the basis set out in the autumn 2017 consultation (allowing the impact of national funding formula to flow into this). To benchmark our approach against that in other authorities under NFF, using the 2018/19 pro-forma information, to determine how our notional SEN calculation should develop from April 2019.

7.2 All Members to agree the value of the **DSG's contribution to the Building Schools for the Future** affordability gap for 2018/19 set at £6,969,574, which is the 2017/18 value plus an estimated 3.8% RPIX and adjusted for 7.1 g) above. This represents an increase of £361,854 on the 2017/18 value. This contribution will be split between relevant schools and academies on the same % basis as in 2017/18 (based on the school's unitary charge value). For Secondary schools and academies, this contribution is expressed as a formula factor. For Special schools and academies, this contribution is managed as a central item within the High Needs Block.

7.3 The Schools Forum is asked to give its final **approval to the Pro-Forma for the 2018/19 financial year**, using the draft pro-forma at Document IL Appendix 4 as a guide. (BY VOTE – PRIMARY AND ACADEMY; BY VOTE SECONDARY AND ACADEMY).

*For Information – please note that the cost of business rates shown in the Pro-forma is still estimated and is subject to change during the year, including following the conversion of maintained schools to academy status.*

**Allocations from the Growth Fund 2018/19 Financial Year - Existing & Known Expansions (including Bulge Classes)**

Calculated using the agreed formulae

Phase / Type	School / Academy	Bulge or Half Bulge Class	Expanding - Funding Sept 18 to March 19	Expanding - Funding Apr 17 to Aug 17 (academies)	2018/19 Total Formula Allocation
PRIMARY	Addingham Primary School	£33,556	£0	£0	£33,556
PRIMARY	Ashlands Primary School	£14,370	£0	£0	£14,370
PRIMARY ACADEMY	Barkerend Academy	£0	£0	£13,051	£13,051
PRIMARY	Cullingworth Village Primary School	£0	£19,232	£0	£19,232
ALL THROUGH ACADEMY	Dixons Allerton Academy	£0	£35,416	£0	£35,416
PRIMARY	Eldwick Primary School	£0	£21,796	£0	£21,796
PRIMARY ACADEMY	Haworth Primary Academy	£0	£19,232	£13,983	£33,215
PRIMARY	Idle CE Primary School	£0	£33,336	£0	£33,336
PRIMARY	Ingrow Primary School	£0	£44,875	£0	£44,875
PRIMARY	Menston Primary School	£34,455	£0	£0	£34,455
PRIMARY	Parkland Primary School	£0	£17,950	£0	£17,950
PRIMARY	Princeville Primary School and Children's Centre	£48,355	£0	£0	£48,355
PRIMARY ACADEMY	Ryecroft Primary Academy	£0	£11,539	£16,780	£28,319
PRIMARY	Silsden Primary School	£0	£32,053	£0	£32,053
PRIMARY ACADEMY	St Joseph's Catholic Primary, Keighley	£0	£0	£13,984	£13,984
PRIMARY	Stocks Lane Primary School	£34,488	£19,232	£0	£53,720
PRIMARY	Trinity All Saints CE Primary School	£27,662	£0	£0	£27,662
PRIMARY ACADEMY	Victoria Primary School	£20,170	£10,257	£13,983	£44,410
PRIMARY	Wycliffe CE Primary School	£34,485	£25,643	£0	£60,128
SECONDARY ACADEMY	Beckfoot Upper Heaton Academy	£0	£550,000	£0	£550,000
ALL THROUGH ACADEMY	Bradford Girls Grammar (Free School)	£0	£0	£10,719	£10,719
SECONDARY ACADEMY	Buttershaw Business & Enterprise College Academy	£0	£0	£40,197	£40,197
SECONDARY ACADEMY	Grange Technology College	£0	£0	£40,197	£40,197
SECONDARY ACADEMY	Ilkley Grammar School	£0	£0	£54,935	£54,935
SECONDARY ACADEMY	Oasis Academy Lister Park	£0	£0	£20,098	£20,098
<b>Total Cost</b>		<b>£247,541</b>	<b>£840,562</b>	<b>£237,927</b>	<b>£1,326,030</b>
<b>Total Number</b>		<b>8</b>	<b>13</b>	<b>10</b>	<b>25</b>

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Phase	School	Option A: MFG Route (at 0.4%)			Option B: SEN Floor Route Primary Only			Diff between the 2 Options
		MFG at 0%	MFG at 0.4%	Diff (MFG enhancement)	17/18 Existing SEN Floor	Enhanced SEN Floor	Diff (SEN Floor enhancement)	
ALL THROUGH	Appleton Academy	17,890	41,527	23,637	0	0	0	-23,637
ALL THROUGH	Bradford Academy	0	0	0	0	0	0	0
ALL THROUGH	Bradford Girls Grammar (Free School)	48,950	65,688	16,739	0	0	0	-16,739
ALL THROUGH	Dixons Allerton Academy	120,202	151,041	30,839	0	0	0	-30,839
PRIMARY	Addingham Primary School	57,194	60,091	2,897	13,278	23,347	10,069	7,173
PRIMARY	All Saints' CE Primary School (Bradford)	0	0	0	0	0	0	0
PRIMARY	All Saints' CE Primary School (Ilkley)	1,444	5,377	3,934	28,335	43,888	15,553	11,619
PRIMARY	Ashlands Primary School	0	0	0	14,711	36,662	21,951	21,951
PRIMARY	Atlas School	44,597	48,107	3,509	0	0	0	-3,509
PRIMARY	Baildon CE Primary School	0	2,940	2,940	1,597	21,728	20,130	17,191
PRIMARY	Bankfoot Primary School	71,995	75,897	3,902	0	0	0	-3,902
PRIMARY	Barkerend Academy	24,952	31,995	7,043	0	0	0	-7,043
PRIMARY	Beckfoot Allerton Primary Academy	108,951	115,347	6,396	0	0	0	-6,396
PRIMARY	Beckfoot Heaton Primary Academy	0	0	0	0	0	0	0
PRIMARY	Beckfoot Priestthorpe Primary School	50,173	52,951	2,777	216	10,286	10,069	7,292
PRIMARY	Ben Rhydding Primary School	46,112	48,850	2,737	17,997	28,066	10,069	7,332
PRIMARY	Blakehill Primary School	16,611	22,260	5,648	0	0	0	-5,648
PRIMARY	Bowling Park Primary School	0	0	0	0	0	0	0
PRIMARY	Brackenhill Primary School	27,478	34,213	6,736	0	0	0	-6,736
PRIMARY	Burley & Woodhead CE Primary School	50,015	52,799	2,784	9,471	19,540	10,069	7,285
PRIMARY	Burley Oaks Primary School	0	0	0	0	19,158	19,158	19,158
PRIMARY	Byron Primary School	61,741	71,741	9,999	0	0	0	-9,999
PRIMARY	Carrwood Primary School	114,369	120,680	6,311	0	0	0	-6,311
PRIMARY	Cavendish Primary School	0	0	0	0	0	0	0
PRIMARY	Christ Church Primary Academy	64,105	67,433	3,328	0	0	0	-3,328
PRIMARY	Clayton St John's CE Primary Academy	24,256	29,857	5,601	0	11,407	11,407	5,806
PRIMARY	Clayton Village Primary School	64,021	67,214	3,193	0	0	0	-3,193
PRIMARY	Copthorne Primary	0	0	0	0	0	0	0
PRIMARY	Cottingley Village Primary School	71,113	76,885	5,772	0	20,410	20,410	14,638
PRIMARY	Crossflatts Primary School	0	0	0	0	16,679	16,679	16,679
PRIMARY	Crossley Hall Primary School	0	0	0	0	0	0	0
PRIMARY	Cullingworth Village Primary School	40,938	44,689	3,751	12,493	23,089	10,596	6,845
PRIMARY	Denholme Primary	41,027	44,054	3,027	0	3,491	3,491	464
PRIMARY	Dixons Manningham Primary Academy	527	6,540	6,012	0	0	0	-6,012
PRIMARY	Dixons Marchbank Academy	81,094	88,193	7,099	0	0	0	-7,099
PRIMARY	Dixons Music Primary	101,284	106,722	5,438	0	229	229	-5,209
PRIMARY	East Morton CE Primary Academy	48,324	51,069	2,745	11,146	21,216	10,069	7,325
PRIMARY	Eastburn Junior and Infant School	33,426	36,143	2,717	20,363	30,433	10,069	7,352
PRIMARY	Eastwood Primary School	38,184	44,746	6,562	0	0	0	-6,562
PRIMARY	Eldwick Primary School	0	0	0	0	21,419	21,419	21,419
PRIMARY	Fagley Primary School	30,285	34,070	3,784	0	0	0	-3,784
PRIMARY	Farfield Primary	27,589	34,565	6,975	0	0	0	-6,975
PRIMARY	Farnham Primary School	0	0	0	0	0	0	0
PRIMARY	Fearnville Primary School	62,005	68,065	6,060	0	0	0	-6,060
PRIMARY	Feversham Primary Academy	45,566	52,098	6,533	0	0	0	-6,533
PRIMARY	Foxhill Primary School	29,882	32,757	2,875	10,028	20,097	10,069	7,194
PRIMARY	Frizinghall Primary School	0	0	0	0	0	0	0
PRIMARY	Girlington Primary School	0	3,874	3,874	0	0	0	-3,874
PRIMARY	Glenaire Primary School	58,292	61,251	2,959	0	0	0	-2,959
PRIMARY	Green Lane Primary	165,747	175,757	10,010	0	0	0	-10,010
PRIMARY	Greengates Primary School	49,377	52,604	3,227	0	0	0	-3,227
PRIMARY	Grove House Primary School	0	0	0	0	0	0	0
PRIMARY	Harden Primary Academy	62,915	65,644	2,729	4,366	14,436	10,069	7,340
PRIMARY	Haworth Primary Academy	36,225	39,891	3,666	0	8,630	8,630	4,964
PRIMARY	Heaton St Barnabas' CE Primary School	126,109	132,293	6,184	0	4,781	4,781	-1,403
PRIMARY	High Craggs Primary Academy	38,024	44,107	6,083	0	0	0	-6,083
PRIMARY	Hill Top CE Primary School	33,824	36,877	3,053	14,846	24,916	10,069	7,016
PRIMARY	Hollingwood Primary School	0	0	0	0	0	0	0
PRIMARY	Holybrook Primary School	84,009	87,646	3,638	0	0	0	-3,638
PRIMARY	Holycroft Primary School	44,622	50,672	6,050	0	0	0	-6,050
PRIMARY	Home Farm Primary School	35,927	42,125	6,198	0	0	0	-6,198
PRIMARY	Horton Grange Primary	0	0	0	0	0	0	0
PRIMARY	Horton Park Primary	206,887	214,801	7,914	0	0	0	-7,914
PRIMARY	Hoyle Court Primary School	30,769	34,888	4,119	0	0	0	-4,119
PRIMARY	Idle CE Primary School	34,938	39,370	4,432	0	5,689	5,689	1,257
PRIMARY	Ingrow Primary School	99,624	105,826	6,202	0	0	0	-6,202
PRIMARY	Iqra Primary Academy	178,700	188,295	9,595	0	0	0	-9,595
PRIMARY	Keelham Primary School	57,081	58,594	1,513	27,329	37,398	10,069	8,556
PRIMARY	Keighley St Andrew's CE Primary School	0	0	0	0	0	0	0
PRIMARY	Killinghall Primary School	0	0	0	0	0	0	0
PRIMARY	Knowleswood Primary School	39,663	47,085	7,422	0	0	0	-7,422
PRIMARY	Lapage Primary School and Nursery	111,365	121,592	10,227	0	0	0	-10,227
PRIMARY	Laycock Primary School	62,616	64,387	1,771	0	0	0	-1,771

Phase	School	Option A: MFG Route (at 0.4%)			Option B: SEN Floor Route Primary Only			Diff between the 2 Options
		MFG at 0%	MFG at 0.4%	Diff (MFG enhancement)	17/18 Existing SEN Floor	Enhanced SEN Floor	Diff (SEN Floor enhancement)	
PRIMARY	Lees Primary Academy	43,705	46,530	2,826	8,866	18,936	10,069	7,244
PRIMARY	Ley Top Primary School	42,332	47,689	5,357	0	0	0	-5,357
PRIMARY	Lidget Green Primary School	0	0	0	0	0	0	0
PRIMARY	Lilycroft Primary School	18,601	25,220	6,619	0	0	0	-6,619
PRIMARY	Lister Primary School	4,208	10,269	6,061	0	6,385	6,385	324
PRIMARY	Long Lee Primary School	29,192	34,654	5,462	0	0	0	-5,462
PRIMARY	Low Ash Primary School	32,715	38,599	5,884	0	1,732	1,732	-4,153
PRIMARY	Low Moor CE Primary School	26,553	32,290	5,738	0	5,103	5,103	-634
PRIMARY	Lower Fields Primary School	78,713	85,670	6,957	0	0	0	-6,957
PRIMARY	Margaret McMillan Primary School	0	0	0	0	0	0	0
PRIMARY	Marshfield Primary School	59,885	66,319	6,434	0	0	0	-6,434
PRIMARY	Menston Primary School	0	0	0	10,288	30,911	20,623	20,623
PRIMARY	Merlin Top Primary Academy	109,381	114,831	5,450	0	0	0	-5,450
PRIMARY	Miriam Lord Community Primary School	7,333	12,988	5,655	0	0	0	-5,655
PRIMARY	Myrtle Park Primary School	46,333	49,238	2,905	25,112	35,182	10,069	7,164
PRIMARY	Nessfield Primary School	60,625	66,073	5,448	0	9,769	9,769	4,321
PRIMARY	Newby Primary School	12,463	19,048	6,585	0	0	0	-6,585
PRIMARY	Newhall Park Primary School	46,523	52,713	6,190	0	0	0	-6,190
PRIMARY	Oakworth Primary Academy	0	0	0	0	6,098	6,098	6,098
PRIMARY	Oldfield Primary School	78,297	79,438	1,141	27,054	37,123	10,069	8,929
PRIMARY	Our Lady & St Brendan's Catholic Primary School	0	303	303	0	0	0	-303
PRIMARY	Our Lady of Victories Catholic Primary Academy	0	2,010	2,010	0	0	0	-2,010
PRIMARY	Oxenhope CE Primary Academy	50,111	52,731	2,620	8,013	18,082	10,069	7,450
PRIMARY	Parkland Primary School	90,243	94,519	4,276	0	0	0	-4,276
PRIMARY	Parkwood Primary School	157,093	160,972	3,879	0	0	0	-3,879
PRIMARY	Peel Park Primary School	83,834	93,491	9,657	0	0	0	-9,657
PRIMARY	Poplars Farm Primary School	34,430	37,648	3,217	0	0	0	-3,217
PRIMARY	Princeville Primary School and Children's Centre	0	0	0	0	0	0	0
PRIMARY	Rainbow Primary Free School	0	0	0	0	0	0	0
PRIMARY	Reevy Hill Primary School	60,006	63,623	3,617	0	0	0	-3,617
PRIMARY	Riddlesden St Mary's CE Primary	0	0	0	0	0	0	0
PRIMARY	Russell Hall Primary School	42,360	45,418	3,059	14,731	24,800	10,069	7,011
PRIMARY	Ryecroft Primary Academy	128,946	133,914	4,968	0	0	0	-4,968
PRIMARY	Saltaire Primary School	59,033	64,748	5,716	0	14,644	14,644	8,928
PRIMARY	Sandal Primary School and Nursery	10,600	15,998	5,398	3,882	23,718	19,835	14,437
PRIMARY	Sandy Lane Primary School	33,314	37,679	4,365	0	0	0	-4,365
PRIMARY	Shibden Head Primary Academy	6,854	12,302	5,448	0	2,408	2,408	-3,041
PRIMARY	Shipleigh CE Primary School	44,816	47,868	3,053	0	9,792	9,792	6,739
PRIMARY	Shirley Manor Primary Academy	77,533	80,902	3,369	0	0	0	-3,369
PRIMARY	Silsden Primary School	106,412	114,146	7,734	17,182	38,530	21,349	13,614
PRIMARY	Southmere Primary Academy	0	0	0	0	0	0	0
PRIMARY	St Anne's Catholic Primary Academy	7,726	11,218	3,491	0	0	0	-3,491
PRIMARY	St Anthony's Catholic Primary School (Clayton)	42,571	45,674	3,104	0	0	0	-3,104
PRIMARY	St Anthony's Catholic Primary School (Shipleigh)	55,455	57,457	2,002	14,460	24,530	10,069	8,067
PRIMARY	St Clare's Catholic Primary School	55,454	58,896	3,442	0	0	0	-3,442
PRIMARY	St Columba's Catholic Primary School	61,283	67,433	6,150	0	0	0	-6,150
PRIMARY	St Cuthbert & the First Martyrs' Catholic Primary	20,786	23,828	3,043	18,149	28,219	10,069	7,027
PRIMARY	St Francis' Catholic Primary School	49,950	52,896	2,946	0	0	0	-2,946
PRIMARY	St James' Church Primary School	51,901	56,734	4,833	0	0	0	-4,833
PRIMARY	St John The Evangelist Catholic Primary	22,372	25,327	2,955	0	0	0	-2,955
PRIMARY	St John's CE Primary School	73,027	79,553	6,526	0	0	0	-6,526
PRIMARY	St Joseph's Catholic Primary School (Bingley)	53,658	56,407	2,749	12,012	22,082	10,069	7,321
PRIMARY	St Joseph's Catholic Primary School (Bradford)	45,157	50,178	5,021	0	0	0	-5,021
PRIMARY	St Joseph's Catholic Primary, Keighley	75,850	79,816	3,966	0	0	0	-3,966
PRIMARY	St Luke's CE Primary School	59,067	62,285	3,218	0	0	0	-3,218
PRIMARY	St Mary's and St Peter's Catholic	47,831	51,272	3,441	0	0	0	-3,441
PRIMARY	St Matthew's Catholic Primary School	40,989	44,487	3,497	0	0	0	-3,497
PRIMARY	St Matthew's CE Primary School	28,930	35,456	6,526	0	0	0	-6,526
PRIMARY	St Oswald's CE Primary Academy	74,084	80,267	6,183	0	0	0	-6,183
PRIMARY	St Paul's CE Primary School	43,813	46,875	3,062	0	0	0	-3,062
PRIMARY	St Philip's CE Primary Academy	3,149	6,410	3,261	0	0	0	-3,261
PRIMARY	St Stephen's CE Primary School	0	0	0	0	0	0	0
PRIMARY	St Walburga's Catholic Primary School	53,404	56,256	2,852	10,999	21,069	10,069	7,217
PRIMARY	St William's Catholic Primary School	15,445	18,430	2,985	0	7,675	7,675	4,689
PRIMARY	St Winefride's Catholic Primary	38,130	44,004	5,874	0	0	0	-5,874
PRIMARY	Stanbury Village School	62,556	63,919	1,362	16,585	26,655	10,069	8,707
PRIMARY	Steeeton Primary School	23,733	27,924	4,191	0	0	0	-4,191
PRIMARY	Stocks Lane Primary School	47,203	49,389	2,186	26,122	36,192	10,069	7,884
PRIMARY	Swain House Primary School	31,368	37,933	6,565	0	0	0	-6,565
PRIMARY	Thackley Primary School	2,543	7,993	5,450	0	3,752	3,752	-1,698
PRIMARY	The Sacred Heart Catholic Primary Academy	43,393	45,951	2,558	19,256	29,325	10,069	7,512
PRIMARY	Thornbury Academy	0	0	0	0	0	0	0
PRIMARY	Thornton Primary School	0	3,908	3,908	0	0	0	-3,908
PRIMARY	Thorpe Primary School	36,236	39,350	3,114	0	0	0	-3,114
PRIMARY	Trinity All Saints CE Primary School	44,009	48,755	4,746	0	15,784	15,784	11,037



Phase	School	Option A: MFG Route (at 0.4%)			Option B: SEN Floor Route Primary Only			Diff between the 2 Options
		MFG at 0%	MFG at 0.4%	Diff (MFG enhancement)	17/18 Existing SEN Floor	Enhanced SEN Floor	Diff (SEN Floor enhancement)	
PRIMARY	Victoria Primary School	17,908	22,020	4,112	0	0	0	-4,112
PRIMARY	Wellington Primary School	0	0	0	0	4,702	4,702	4,702
PRIMARY	Westbourne Primary School	1,849	8,384	6,535	0	0	0	-6,535
PRIMARY	Westminster CE Primary Academy	38,156	47,962	9,806	0	0	0	-9,806
PRIMARY	Whetley Primary Academy	0	0	0	0	0	0	0
PRIMARY	Wibsey Primary School	8,562	17,631	9,069	0	0	0	-9,069
PRIMARY	Wilsden Primary School	0	0	0	7,114	27,097	19,983	19,983
PRIMARY	Woodlands CE Primary School	56,361	57,812	1,452	6,480	16,549	10,069	8,618
PRIMARY	Woodside Academy	97,763	104,545	6,782	0	0	0	-6,782
PRIMARY	Worth Valley Primary	62,242	65,581	3,340	0	0	0	-3,340
PRIMARY	Worthinghead Primary School	81,998	85,034	3,036	2,408	12,477	10,069	7,034
PRIMARY	Wycliffe CE Primary School	48,273	53,003	4,730	0	0	0	-4,730
SECONDARY	Beckfoot Academy	0	0	0			0	0
SECONDARY	Beckfoot Oakbank Academy	0	0	0			0	0
SECONDARY	Beckfoot Thornton Academy	0	0	0			0	0
SECONDARY	Beckfoot Upper Heaton Academy	247,526	258,007	10,480			0	-10,480
SECONDARY	Belle Vue Girls' Academy	13,544	33,663	20,120			0	-20,120
SECONDARY	Bingley Grammar School	0	0	0			0	0
SECONDARY	Bradford Forster Academy	0	0	0			0	0
SECONDARY	Buttershaw Business & Enterprise College Academy	0	0	0			0	0
SECONDARY	Carlton Bolling College	141,745	171,173	29,429			0	-29,429
SECONDARY	Dixons City Academy	43,369	60,278	16,910			0	-16,910
SECONDARY	Dixons Kings Academy	35,416	52,886	17,469			0	-17,469
SECONDARY	Dixons McMillan Academy	107,377	118,312	10,935			0	-10,935
SECONDARY	Dixons Trinity Academy	97,300	109,022	11,721			0	-11,721
SECONDARY	Feversham College	169,070	182,981	13,911			0	-13,911
SECONDARY	Grange Technology College	0	0	0			0	0
SECONDARY	Hanson School	0	0	0			0	0
SECONDARY	Ilkley Grammar School	0	0	0			0	0
SECONDARY	Immanuel College Academy	0	0	0			0	0
SECONDARY	Laisterdyke Leadership Academy	0	0	0			0	0
SECONDARY	Oasis Academy Lister Park	16,516	34,465	17,948			0	-17,948
SECONDARY	One In A Million (Free School)	3,640	11,388	7,749			0	-7,749
SECONDARY	Parkside School	0	0	0			0	0
SECONDARY	Queensbury Academy	0	0	0			0	0
SECONDARY	Samuel Lister Academy	50,666	64,141	13,474			0	-13,474
SECONDARY	St Bede's & St Joseph's Catholic College	65,818	96,712	30,894			0	-30,894
SECONDARY	The Holy Family Catholic School	0	0	0			0	0
SECONDARY	Titus Salt School	0	0	0			0	0
SECONDARY	Tong Leadership Academy	0	0	0			0	0
SECONDARY	University Academy Keighley	252,067	268,857	16,790			0	-16,790
	<b>Total</b>	<b>7,873,697</b>	<b>8,754,165</b>	<b>880,468</b>	<b>434,890</b>	<b>1,026,313</b>	<b>591,424</b>	

No. of schools & academies affected	142
% of schools & academies affected	75%
Primary headroom value required / allocated	591,424
Secondary headroom value required / allocated	289,044

	54
	29%
	591,424
	0

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REPEAT OF INFORMATION PRESENTED 6 December 2017

Setting	Type (AP or SEND) *	17/18 Initial Planned Budget AY Funded Places (FTE)	18/19 FY Apr-Aug Updated Planned Places (FTE)	18/19 AY Sept-Mar Initial Planned Places (FTE)	Diff 18/19 AY vs. 17/18 AY
Bradford Central PRU	AP	50.0	50.0	50.0	0.0
Bradford District PRU	AP	160.0	160.0	160.0	0.0
Ellar Carr	AP	54.0	70.0	70.0	16.0
Primary PRU	AP	50.0	56.0	56.0	6.0
Willow Centre	AP	10.0	10.0	10.0	0.0
Horizons Centre	AP	10.0	10.0	10.0	0.0
Long View Centre	AP	10.0	10.0	10.0	0.0
Phoenix Centre	AP / SEND	20.0	20.0	20.0	0.0
Early Years Enhanced Specialist Places	SEND	68.0	78.0	78.0	10.0
ARC - Girlington Primary School	SEND	17.0	20.0	20.0	3.0
ARC - Swain House Primary School	SEND	20.0	20.0	20.0	0.0
ARC - Grove House Primary School	SEND	12.0	12.0	12.0	0.0
ARC - Hanson School	SEND	40.0	42.0	48.0	8.0
Special - Beechcliffe School	SEND	120.0	140.0	144.0	24.0
Special - Chellow Heights School	SEND	195.0	235.2	243.2	48.2
Special - Delius School	SEND	119.0	131.2	131.2	12.2
Special - Beckfoot Hazelbeck Academy	SEND	131.0	140.0	140.0	9.0
Special - High Park School	SEND	116.0	123.0	130.0	14.0
Special - Beckfoot Phoenix Primary Special School	SEND	78.0	87.2	97.0	19.0
Special - Southfield Academy	SEND	255.0	264.0	287.0	32.0
Special - Oastler School	SEND	90.0	94.0	94.0	4.0
DSP - Carrwood Primary School	SEND	0.0	4.0	4.0	4.0
DSP - Denholme Primary School	SEND	8.0	8.0	8.0	0.0
DSP - Green Lane Primary School	SEND	13.0	20.0	24.0	11.0
DSP - High Craggs Primary Academy	SEND	6.0	6.0	6.0	0.0
DSP - Crossflatts Primary School	SEND	12.0	16.0	16.0	4.0
DSP - Beckfoot Academy	SEND	10.0	10.0	10.0	0.0
DSP - Oasis Academy (Lister Park)	SEND	4.0	4.0	4.0	0.0
DSP - Grange Campus	SEND	9.0	12.0	12.0	3.0
DSP - Parkside School	SEND	13.0	12.0	12.0	-1.0
DSP - The Holy Family Catholic School	SEND	13.0	16.0	16.0	3.0
DSP - Beckfoot Thornton Academy	SEND	14.0	14.0	14.0	0.0
DSP - Titus Salt School	SEND	16.0	30.0	30.0	14.0
DSP - Bradford Academy	SEND	22.0	27.0	27.0	5.0
DSP - Bradford Forster Academy	SEND	6.0	6.0	6.0	0.0
DSP - Haworth Primary Academy	SEND	6.0	8.0	10.0	4.0
DSP - Crossley Hall Primary School	SEND	0.0	8.0	12.0	12.0
DSP - Long Lee Primary School	SEND	0.0	10.0	10.0	10.0
Worth Valley New ASD Primary	SEND	0.0	8.0	8.0	8.0
New ASD Primary 2	SEND	0.0	0.0	8.0	8.0
Cottingley Village Primary School (new SEMH)	SEND	0.0	10.0	10.0	10.0
New SEMH Secondary	SEND	0.0	0.0	20.0	20.0
Education in Hospital - Airedale	SEND	7.0	7.0	7.0	0.0
Education in Hospital - BRI	SEND	16.0	16.0	16.0	0.0
Tracks	SEND	26.0	26.0	26.0	0.0
Further Education - Bradford College**	SEND	133.0	133.0	173.0	40.0
Further Education - Shipley College**	SEND	94.0	94.0	102.0	8.0
Further Education - Aspire-Igen**	SEND	8.0	46.0	85.0	77.0
Post 16 in mainstream Bradford settings (schools and academies)	SEND	38.0	38.0	38.0	0.0
Additional Unallocated Places within 2018/19 DSG HNB (Special schools)	SEND	280.0	10.0	10.0	-270.0
<b>Total Initial Planned Places 2018/19 Financial Year</b>		<b>2,379.0</b>	<b>2,371.6</b>	<b>2,554.4</b>	<b>175.4</b>

\* There is cross over between AP and SEND in some provisions in Bradford. The type recorded here is based on the main designation of the setting.

\*\* Please note that Post 16 places in Further Education Colleges are set on an annual lagged basis.

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## Early Years Single Funding Formula 2018/19 – Monthly ‘Starters and Leavers’ Proposal

### Background

In our autumn 2017 consultation on Bradford’s Early Years Single Funding Formula for 2018/19, the Authority proposed that we would move to monthly starters and leavers counting at April 2018, replacing the current termly headcount methodology (and 2nd headcount for the 2 year old offer). From 1 April 2018, all providers would be required to submit information, at individual child level, on their actual delivery of entitlement hours on a monthly basis. This information would be submitted through the Bradford Provider Gateway. This would mean that funding would be calculated on actual hours delivered, adjusted for school holidays and where children take up their entitlement over extended weeks. Under this starters and leavers methodology, the number of hours delivered, rather than the headcount of children on roll, determines funding. Funding would be re-calculated monthly.

This system change was proposed as the Authority is concerned that our current termly headcount methodology is not responsive enough to manage effectively the requirements of the extended 30 hours entitlement. The Authority is also concerned that providers will become increasingly dissatisfied with the ‘swings and roundabouts’ nature of the termly headcount, where they may now be delivering 30 hours (rather than 15) that may not be captured by the termly censuses. However, it is understood that a monthly collection system potentially increases the volume of administration for both providers and for the Authority. So there is a benefit vs. burden assessment element to this proposal.

At the same time as moving to a monthly starters and leavers methodology, the Authority proposed to seek to simplify the basis of monthly payments for PVI providers, in particular by basing payments on the latest delivery information rather than on a Confirmed Indicative Budget that uses the previous year’s information. The ready reckoner would replace a pre-calculated budget statement for PVI providers.

### Consultation Outcome and Review

An analysis of the responses to the autumn 2017 consultation was presented to the Schools Forum on 6 December. One of the main areas of concern expressed within the responses was the additional complexity and administration brought by the move to the monthly starters and leavers counting system. It was reported that officers will be further assessing the burden vs. benefit of this proposal and that a report would be provided to the Forum on 10 January.

**This assessment has now taken place and we have concluded that the current termly headcount methodology should be retained in full in 2018/19. The proposed simplification of the payments system for PVI providers should be adopted.**

The Authority has concluded this from thinking about the following:

- From the consultation responses, as well as from feedback collected more widely, the Authority takes the view that providers on the whole have concluded that the additional burdens of a monthly system, as currently proposed in 2018/19, outweigh the benefits.
- The movement to actuals based funding will be a significant shift for providers. Providers would welcome the continuation of an ‘arithmetic’ formula basis to funding e.g. a child’s hours per week x by a set number of weeks per term. Providers would like this formula to be as simple as possible so that funding is profiled relatively evenly across the year and so that they do not need to manage and reconcile significant fluctuations in the values of monthly payments. The continuation of an arithmetic formula however, would remove the primary benefit of a starters and leavers system (which is that funding is responsive to actual delivery). It is also much more complicated to manage an arithmetic formula on a monthly rather than a termly basis. This will not help achieve simplification.
- The extended 30 hours offer still works currently within a termly framework and therefore, is not as flexible as we were planning for in terms of how quickly eligibility for this entitlement changes and how quickly our funding

system must respond. There may still be aspects where a termly headcount method does not respond to delivery as effectively as a monthly count would e.g. where additional hours are delivered over the summer holidays. However, on current framework, the effectiveness of a termly headcount is not reduced by as much as we thought it would be. As the 30 hours entitlement has only just begun to be delivered it is advisable to postpone any significant system change until the implications of this entitlement are more fully known. We are currently not clear enough about the possible knock on consequences of system change.

The Authority is still concerned however, to ensure that our early years funding system remains effective and therefore, proposes to continue to work with the Early Years Working Group and providers to monitor developments and to review whether system change would be beneficial in the future. The Authority will continue to develop the Bradford Provider Gateway and will be talking to PVI providers more about how information submitted through the Gateway can feed into the monthly payments system (so that initial payments are made on the latest information).