

Schools Forum

Date: Thursday 16 November 2023
Time: 2.00 pm
Venue: Microsoft Teams

Items on the agenda:

1. Apologies

Matters for Decision

2. Voting and Actions from the Last Meeting 3 - 8
To be introduced by the Chair.

3. Schools Funding Block 2024-25 9 - 64
To be introduced by Ross Caws.

Matters for Information/Comment

4. Forward Plan 65 - 66

Date of Next Meeting:

Thursday 11 January 2024, 2pm to 4pm
Virtual meeting via Teams

Monica Fogarty
Chief Executive
Warwickshire County Council
Shire Hall, Warwick

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WARWICKSHIRE SCHOOLS FORUM**Voting and Actions of the meeting held on 28th September 2023****Microsoft Teams meeting 14:00 – 16:00 pm****SCHOOL FORUM MEMBERS**

Alison Ramsay	Nicholas Chamberlaine School (Academy)
Andy Mason	Stratford Upon Avon School (Academy)
Carrie Clare	Park Lane Primary & Race Leys Junior (Academy)
Claire Jeffs-Watts	Bridgetown Primary School ((Maintained)
Mary Anne Burrows	PVI - Burrow Nursery
Michael Cowland	The Diocese of Coventry Multi Academy Trust
Nick Evans	Evergreen School (Special Maintained)
Philip Johnson	Whitestone Infant School (Maintained Governor)
Rebecca Harrison	Park Hill Thorns Federation (Maintained)
Ricky Emms	The Priors School (Academy)
Siobhan Roberson	Harris Church of England School (Academy)
Sybil Hanson	Coventry Church of England Diocese Representative

OFFICERS/OBSERVERS

Brian Smith	Education, Children and Families Technical Specialist
Councillor Kam Kaur	Portfolio Holder for Education
Johnny Kyriacou	Director of Education
Purnima Sherwood	Service Manager for Finance
Ross Caws	Lead Commissioner - Strategy and Commissioning
Stephanie Phillips	Senior Accountant (Team Lead) - Children & Education

1. Apologies (Issues with Starting the recording, Agenda Item missing off the recording)

Please note: the start and the end time is the recording time of the meeting.

Apologies were received from the following members and officers:

Alison Davies	The Avon Valley School & Performing Arts College
Amy Woodward	North Leamington School (Academy)
Andrew Felton	Assistant Director - Finance
Aveninder Kaur	Representative from a Teacher's Union
Blake Francis	The Avon Valley School & Performing Arts College
Dalbir Kaur	Accountant, Children & Education - Clerk to Schools Forum
Jane Burrows	Myton School (Academy)
Jane Carter	Education Delivery Lead
Joss Andrew	Dunchurch Schools' Federation
Mandy Latham	Early Years Entitlement, Sufficiency and Business Lead Commissioner
Nicci Burton	Atherstone and Bedworth Heath Nursery School (Maintained)
Paul Gillet	Representative from a Teacher's Union
Paul Hosted	The Warwickshire Academy
Peter Husband	16-19 Partnership Sector

Sophie Thompson School Improvement Networks Lead Officer

The following members did not attend and did not give their apologies:

Catherine Crisp	Hillmorton Primary School Rugby (Maintained)
Rose Gunn	Arden Forest Infant School (Maintained)
Sarah Bromley	PVI - Castle Nursery

2. Voting and Actions from the Last Meeting (Chair) (Started 0:0:16, Ended 0:3:38)

Agreed as a true record

No Actions

Matter arising from the June 2023 meeting – It was asked, about the level of decision-making power of the Schools Forum and the options for the schools forum on the papers presented.

Purnima Sherwood - WCC officers scrutinised the schools forum operational guidance, powers and responsibilities document and other LA's schools forum papers.

I can confirm that what we present to schools forum is absolutely complying with the guidance and what is expected from LA.

It is for the local authority to present a proposal and for the schools forum members to scrutinise and challenge that proposal, which we absolutely value and want you to do and then to make a decision.

So much has changed over the last few years when it comes to schools forum responsibilities, especially in relation to the national funding formula. WCC is following the hard national funding formula to the law. There are not any other options. However, to manage the expectations a little bit, WCC officers will do a better job of explaining why we have presented what we are presenting.

Philip Johnson - Encouraged everybody to have a look at the document (Schools Operational Guide 2024-25) that was sent to members a week ago.

3. Introduction from Director of Education (Johnny Kyriacou) (Started 0:3:41, Ended 0:5:53)

We very much want to ensure that we're working with all our schools, academies, maintained schools. We want to work as partners for the good of our children and to give them better life chances and overcome the barriers that they have.

Matters for decision:

4. De-delegation 2023-24 (Brian Smith) (Started 0:6:24, Ended 0:11:50)

Recommendation:

Voting:

1. The representatives of maintained primary schools on the schools Forum are asked to decide whether to support the continued de-delegation of the following services in 2024-25:

- Free School Meal Eligibility – 3 voted in favour
- English as an Additional Language – 3 voted in favour

- Trade Union Facility Time Funding – 3 voted in favour
- School Improvement – 3 voted in favour
- Gypsy and Romany Travellers – 3 voted in favour
- Behaviour Support Services – 3 voted in favour
- Medical Referrals for Employees – 3 voted in favour

2. The representative of the maintained secondary school on the Schools Forum is asked to decide whether to support the continued de-delegation of the following services in 2024-25:

- Free School Meal eligibility
- English as an additional language
- Trade Union facility time funding
- School Improvement

The representative from the one maintained secondary school agreed to support de-delegation in 2024-25 for all four services. Voted by email.

No Actions

Matters for Information/Comment

5. DSG 2023-24 Monitoring Report (Brian Smith) (Started 0:11:57, Ended 0:20:16)

Recommendations:

Schools Forum is recommended to:

- Note the DSG forecast financial outturn position for 2023/24, as at Period 4
- Note the forecasted outturn position of the DSG reserve for 2023/24, as at Period 4

No Actions

6. 2024-25 National Funding Timetable (Brian Smith) (Started 0:20:22, Ended 0:26:29)

Recommendations:

Schools Forum is asked to:

- Note the timetable for agreeing allocations for DSG funded services for 2024-25 as set out in Appendix A

No Actions

7. Estimated Schools Budget 2024-25 (Stephanie Phillips) (Started 0:26:35, Ended 0:29:24)

Recommendations:

- Inform Schools Forum of the Estimated Schools Block DSG Allocation for 2024-25 and how it will be allocated to schools using the 'hard' National Funding Formula (NFF).
- Note that the proposed budgets and figures within this report are an estimate and currently based on current year pupil data.

No Actions

8. Consultation on Schools Advance Process (Stephanie Phillips) (Started 0:29:43, Ended 0:32:58)

Recommendations:

- To inform Schools Forum about a consultation that will be going out to Maintained Schools in October 2023. The consultation will collate the view of Maintained schools in regard to a proposal to change the current Monthly Advance payment process of the Schools DSG budget to a quarterly in Advance Process.

No Actions

9. Early Years Sufficiency Inc 30 hours (Mandy Latham) (Started 0:33:5, Ended 0:37:25)

Recommendations:

Schools Forum is asked to:

- Note Early Years & Childcare Update – Early Education Entitlements and New Entitlements

Action: Stephanie Phillips to invite Mary Anne Burrows to the EY Working group meeting and take a paper in January regarding the new EY rates.

10. Academy Update (Stephanie Phillips) (Started 0:37:27, Ended 0:38:22)

Recommendations:

Schools Forum is asked to:

- Note the number of maintained schools, academy schools and new conversions.

No Actions

11. SEND Funding (Ross Caws) (Started 0:38:24, Ended 0:50:48)

Recommendations:

Schools Forum is asked to:

- Note the Audit & Standards Committee paper on the growth in SEND provision and expenditure.

Action: Widen the November SF meeting to look at SEND and better value as well as the 0.5% disapplication.

12. Forward Plan (Stephanie Phillips) (Started 0:50:49, Ended 0:52:60)

The next Schools Forum meeting is on 16th November (TBC) via Teams.

Members can contact Dalbir to add an item on to the forward plan.

13. Chair's Business (Phil Johnson) (Started 0:52:16, Ended 0:53:50)

Phil Johnson: Gave thanks to Alison Davis, Josh Andrews and Paul Gillette for their service to the Schools Forum over the last few years and extend a welcome to Blake Francis in his absence. Thanked everyone for attending and to the officers for the comprehensive reports and presentations.

Note: All voting took place via Hands up function on teams.

Meeting concludes at 15:13 and recording stopped after item 13.

Next Meeting on Thursday 16th November 2022, 2:00pm to 4:00 pm. (TBC)

If you would like to listen to the full meeting, please click [here](#)

DRAFT

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Schools Forum**16th November 2023****Schools Block Funding 2024-25**

This report relates to mainstream academies and maintained schools and voting on this item is limited to schools members, academies members and PVI representatives.

Recommendations

Schools Forum members are asked to agree:

- a) The transfer of 0.5% of Schools Block funding to the High Needs Block for 2024-25

If the Schools Forum do not agree this recommendation, then the Schools Forum members are asked to consider the following:

- b) The transfer of 0.25% of funding from the School Block to the High Needs Block in 2024-25 or an amount between 0% and 0.5%.

1. Purpose

- 1.1 Within the Dedicated Schools Grant, the ESFA allow for Schools Forum to move up to 0.5% between the blocks. This proposal is to move 0.5% from the Schools Block to the High Needs Block (at a value of approximately £2.255m) to address part of the financial pressures within the High Needs Block resulting from the forecast High Needs Block overspend in 2024-25. It should be noted that High Needs Block and SEND financial pressures are a national issue, with Local Authorities lobbying that there is insufficient funding from Central Government.
- 1.2 A consultation has taken place with schools between Friday 15th September 2023 and Monday 6th November 2023.
- 1.3 The full consultation document is attached as Appendix A.
- 1.4 The Local Authority may make a disapplication to the Secretary of State to move 0.5% of funding, should Schools Forum not agree the move. The deadline for submitting this disapplication this year is 17th November 2023. If the Schools Forum do not agree to a transfer, please note that the Council are considering the submission of a disapplication due to the wider financial implications on the Local Authority.

1.5 It should also be noted that these proposals will only impact the 2024-25 schools budget allocations, and not future years.

2. Background

2.1 When the National Funding Formula (NFF) was introduced in 2018-19 the Local Authority with Schools Forum agreement indicated that they wanted to replicate the 'hard' NFF as quickly as possible, subject to affordability. This was achieved in 2020-21 for the first time due to an increase in grant.

2.2 Following consultation, Schools Forum agreed to move 0.5% of the Schools Block to High Needs Block for 2022-23.

2.3 Modelling for the consultation for 2024-25 (dated September 2023) was based on the indicative Schools Block allocation provided by the DfE before recent retraction by the DfE. The modelling in this report is based on the revised indicative Schools Block allocation provided by the DfE and is still subject to change. The current modelling is based on the October 2022 census data. Final budgets will be updated for the October 2023 census, this is usually published mid to end December 2023.

2.4 The monetary value of the 0.5% transfer is calculated by taking the total schools block funding for DSG, then adding the premises funding and growth funding. It is estimated that this will equate to approximately £2.255 million.

2.5 The Schools Forum is aware that the Local Authority has established a SEND and Inclusion Change Programme to address the financial pressures in the High Needs Block and has provided regular updates on the progress of the programme. Achievements set out in the consultation document include:

- a) The overspend of the High Needs Block has significantly reduced against the original forecast.
- b) More children and young people with SEND are being supported in mainstream settings.
- c) The number of children attending specialist resourced provision is increasing.
- d) More children are supported in state-funded specialist settings, including the opening of a new special school.
- e) The percentage of children and young people attending independent specialist provision (ISP) has reduced.
- f) The number of EHC plans in pre-school years is increasing.
- g) A new method for calculating top-up funding for children with EHC plans has been agreed and is being rolled-out.

2.6 Schools Forum is asked to note that the total level of school balances (reserves) at 31st March 2023 for maintained was £18.3m and 31st August 2022 for academies was £42m.

- 2.7 The modelled proposals have a direct impact on the indicative school budgets. The latest data at Appendix C suggests that 185 of 231 schools would be impacted and the impacting range will be from £1,032 to £68,817 and **0.22% and 0.75%** change to the initial indicative budget. **Schools which trigger the Minimum Funding Guarantee are protected so that there is no change to their individual school budget.**

3. Consultation Outcomes

- 3.1 Section 6.1 of the High Needs Funding 2023-24 Operational Guide states:
Transfers between blocks can be made from the high needs and the central school services blocks. Movement from the early years block can be made in compliance with the early years pass through rate conditions, details of which can be found in the [early years entitlements: local authority funding of providers operational guide](#). The schools forum must be consulted on all transfers between blocks. The schools block is ringfenced which means that this block must be spent for the purposes specified in the conditions of grant. Local authorities retain the ability to transfer up to 0.5% of funding out of the schools block, with the agreement of the schools forum.

Formal permission from the Secretary of State (a disapplication of the DSG conditions of grant) will be required for transfers out of the schools block above 0.5%, or any amount without schools forum approval. This applies to any transfers even if approval has been given in previous years. Local authorities should consult with local maintained schools and academies. The schools forum should take these views into account before making their decision.

- 3.2 Consultation was undertaken with all Warwickshire schools and academies from the primary and secondary phases.
- 3.3 A total of 38 academies and maintained schools responded to the consultation by the 5:00pm deadline on Monday 6th November 2023. This consisted of 30 primary schools and 8 secondary schools. Responses from federations or multi academy trusts have been disaggregated to reflect the number of schools within the federation or MAT (e.g. A MAT responding on behalf of 4 schools is counted as 4 responses).
- 3.4 The consultation posed three questions, each with a follow up question asking for any 'no' response.

- 3.5 In response to question 1: **Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, if sufficient funding is available without affecting the 'hard' NFF allocations to schools?**

	Responses	%
Yes 0.5%	15	39
Yes 0.25%	3	8
No	20	53
Total	38	100

- 3.6 In response to question 3: **Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, even if this will affect (i.e. reduce) the 'hard' NFF allocations to schools?**

	Responses	%
Yes 0.5%	10	26
Yes 0.25%	7	18
No	21	55
Total	38	100

- 3.7 In response to question 5: **Do you think that a transfer of a different % should be proposed to the Schools Forum?**

	Responses	%
Yes	7	18%
No	31	82%
Total	38	100%

- 3.8 All reasons for 'Yes' or 'No' answers to all three questions are attached in Appendix B.

4.0. Voting

- 4.1 Vote 1 – Agreement of transfer of 0.5% of the Schools Block DSG to the High Needs Block DSG
- 4.2 Vote 2 – Agreement of transfer of 0.25% of the Schools Block DSG to the High Needs Block DSG
- 4.3 Vote 3 – Agreement of a transfer of an alternative value of up to 0.5% to be specified.

School Funding Arrangements for 2024-25

Warwickshire County Council Consultation with Primary and Secondary Schools

September 2023



Contents

PURPOSE	3
NATIONAL FUNDING CONTEXT	4
SCHOOLS NATIONAL FUNDING FORMULA 2024-25 OVERVIEW	5
LOCAL CONTEXT: SEND & INCLUSION CHANGE PROGRAMME	7
CONSULTATION PROPOSALS	13
CONSULTATION QUESTIONS	14
APPENDIX A	15

NOTES:

- 1. Any reference to schools in this document applies similarly to academies unless stated otherwise.**
- 2. The elements of the Schools' funding formula are applied on the same basis to both maintained schools and academies. The difference is that maintained schools currently receive their funding from the Authority for the financial year April to March and academies have the same funding formula applied over the academic year September to August.**

PURPOSE

1. Warwickshire is now fully convergent with the National Funding Formula (NFF) for Schools. Initial modelling of Schools Block funding for 2024-25 indicates that Warwickshire will be able to allocate the 'hard' NFF in full.
2. The purpose of this consultation document is to outline Warwickshire County Council's (the Authority) proposal to move up to 0.5% of funding from the Schools Block to the High Needs Block in 2024-25.
3. The outcome of the consultation will be reported back to Schools Forum on Thursday 16th November 2023. The consultation provides an opportunity for primary and secondary schools and academies to comment on the following proposal:
 - a. Moving up to 0.5% of funding from the school block to the High Needs Block in 2024-25;
4. **Schools are asked to respond to this consultation by completing the Response Template. Responses should be submitted by 5pm on Friday 27 October 2023. Responses can be submitted through via the [Consultation Response Form](#)**
5. Responses received will be analysed and shared Schools Forum at its meeting on Thursday 16 November 2023 prior to the Authority deciding on the final funding formula for use in 2024-25 to be submitted to the DfE mid-January 2024.

NATIONAL FUNDING CONTEXT

6. The DfE has confirmed that the arrangements in 2024-25 will continue to allow some local discretion through what is termed a ‘soft’ funding formula. The soft formula means that the Authority can still decide how it allocates its funding to schools using the available NFF factors but has flexibility to determine the use and/or value of these factors. By contrast, when the DfE moves to a ‘hard’ formula, each school will receive its funding through the NFF directly from the Education and Skills Funding Agency (ESFA). In any event, WCC and Schools Forum have already approved moving to the Hard NFF.
7. The Dedicated Schools Grant (DSG) continues to be ring-fenced. There are four well established blocks as set out below. The Schools Block continues to be ring-fenced with one exception that the Authority can move up to 0.5% of the Schools Block to other Blocks after consultation with schools and after approval by the Schools Forum.

Figure 1 – Makeup of the Dedicated Schools Grant

DEDICATED SCHOOLS GRANT			
SCHOOLS BLOCK	CENTRAL SERVICES SCHOOLS BLOCK	EARLY YEARS BLOCK	HIGH NEEDS BLOCK
This Block funds: <ul style="list-style-type: none"> - Individual school budgets; - Services de-delegated from maintained school budgets and - The Growth fund 	This Block funds: <ul style="list-style-type: none"> - Historical commitments previously agreed with Schools Forum such Combined Budget areas and redundancy costs previously agreed; and - Ongoing responsibilities of the Authority such as Admissions, the servicing of the Schools Forum, copyright licenses and services to meet statutory responsibilities 	This Block funds: <ul style="list-style-type: none"> - The 2 year old Early Years single funding formula; - The 3 and 4 year old Early Years single funding formula (universal and extended entitlement); - The Disability Access Fund; - Maintained Nursery school supplementary funding; and - Any central expenditure by the authority to support early years services 	This Block funds: <ul style="list-style-type: none"> - Special school budgets; - Top up funding for pupils with High Needs; - Out of County SEN placements; - SEND specialist services; - Alternative provision such as PRUs, High Needs Units; and - Hospital Education

SCHOOLS' NATIONAL FUNDING FORMULA 2024-25 OVERVIEW

8. The factors used in the 2023-24 Warwickshire school funding formula (excluding the area cost adjustment) are set out in Table 1 alongside the factors in the 2024-25 NFF and the difference between them. As can be seen from the difference column, the rates for each of the factors have increased by at least 2% (subject to rounding) as a result of the Government's additional investment in schools funding. Warwickshire has implemented the NFF in terms of the factors and rates in 2021-22 and the intention is to mirror the factors and rates for 2022-23.
9. The funding arrangements for 2024-25 are as follows:
 - a) The mandatory Minimum Per Pupil Guarantee (MPPG) for primary and secondary pupils. For 2024-25 these are set at £4,655 for Primary and £6,050 for Secondary pupils.
 - b) The minimum funding guarantee (MFG) will be set at +0.50%.

Table 1 – 2024-25 NFF factors and rates compared to the previous year

NFF Factor		NFF Unit Rates 2023-24 (£)	NFF Unit Rates 2024-25 (£)	Change (£)	Change (%)
Basic per pupil entitlement - Age Weighted Pupil Unit (AWPU)	AWPU: Primary	3,395	3,597	202	5.95%
	AWPU: Secondary KS3	4,780	5,072	292	6.11%
	AWPU: Secondary KS4	5,380	5,717	337	6.26%
	Minimum per pupil	4,405	4,655	250	5.68%
	Minimum per pupil	5,715	6,050	335	5.86%
Deprivation (Free School Meals)	Current - Primary	480	490	10	2.08%
	Current – Secondary	480	490	10	2.08%
	Ever6 – Primary	695	830	135	19.42%
	Ever6 – Secondary	1,015	1,210	195	19.21%
Deprivation (Income Deprivation Affecting Children Index)	Band A: Primary	660	685	25	3.79%
	Band B: Primary	510	520	10	1.96%
	Band C: Primary	475	490	15	3.16%
	Band D: Primary	435	450	15	3.45%
	Band E: Primary	280	285	5	1.79%
	Band F: Primary	230	235	5	2.17%
	Band A: Secondary	915	950	35	3.83%
	Band B: Secondary	720	750	30	4.17%
	Band C: Secondary	670	695	25	3.73%
	Band D: Secondary	610	635	25	4.10%
	Band E: Secondary	440	455	15	3.41%
	Band F: Secondary	330	345	15	4.55%
Prior Attainment	Primary	1,160	1,185	25	2.16%
	Secondary	1,730	1,790	60	3.47%
English as an Additional Language	Primary	580	595	15	2.59%
	Secondary	1,570	1,605	35	2.23%
Mobility	Primary	175	970	795	454.29%
	Secondary	250	1,395	1,145	458.00%
Lump Sum	Primary	127,500	135,700	8,200	6.43%
	Secondary	127,500	135,700	8,200	6.43%
Sparsity Factor	Primary	56,000	57,700	1,700	3.04%
	Secondary	81,000	83,900	2,900	3.58%

LOCAL CONTEXT: THE SEND & INCLUSION CHANGE PROGRAMME

10. In responding to this consultation, school Leaders should be aware of the SEND & Inclusion Change Programme. This was launched in October 2020.
11. In the following pages, we will outline what the programme has already achieved and seeks to achieve, what the financial situation is, and how the Council is seeking to work with schools to address the current situation.

What are we hoping to achieve?

12. Our Vision for learners with Special Educational Needs & Disabilities (SEND) is that all our children and young people have the right to lead a fulfilling life and to be part of their community.
13. We want our learners with SEND to feel fully included in their local schools, wherever appropriate, by giving schools the resources and skills to meet their special educational needs.

Why do we need to change?

14. We know that things need to change because outcomes for our children and young people with SEND have been getting worse and we are spending well above our allocated budget. The demand for services continues to rise due to local population growth and growing complexity of needs. Our system is not equipped to meet this growth sustainably.
15. Warwickshire supports 5,314 children and young people with EHC plans (census day in January 2023), an increase of 546 compared to the total number of EHC plans from the previous year. At school age, 3.9% of Warwickshire children have an EHC Plan. Whilst the increase in demand is in line with national trends, the data demonstrates the increased pressure on the system.
16. The Council identified pressures on the High Needs Block in 2020 and set up the SEND and Inclusion Change Programme in response. Through a combination of additional funding from Department from Education, moving allowable funds between Schools Block and High Needs Block and the impact of the SEND and Inclusion Change Programme, the forecast in-year deficit was significantly reduced in 2021/22 and 2022/23. However, forecasts for 2023/24 show an increased deficit once more, partly in response to growing demand.
17. Funding from the High Needs Block is primarily spent on support for individual learners' in schools and settings, as set out in their Education Health and Care plan

(EHCP). The placement of children matters from a financial perspective because, as a general rule, the more specialist an educational setting is, the higher the cost of provision. Whilst this must always be needs-led, census data shows where Warwickshire is an outlier compared to other areas. Warwickshire has less children with EHC plans in mainstream schools (34.4%) in comparison to statistical neighbours (39.6% , more children in special schools (30.4%) than our statistical neighbours (28.4%) and has a total of 5.5% of children and young people in independent specialist provision In recent years, we have also seen an increase in the number of our children and young people in alternative provision with a total of 12.8% in ‘other’ settings Within Warwickshire, a lower percentage of 16–17-year-olds with SEND are Not in Education, Employment or Training (NEET), (4.7% with an EHC plan) compared to national average (6.9%) and statistical neighbours (6.7%).

Table 1: Placements of children and young people with EHC plans

Year	Area Name	Number of children with an EHCP	Mainstream	Special	ISP - School Age	ISP - Post 16	AP/PRU	FE	Other
2017	England	283240	44.6%	36.6%	5.3%	1.1%	0.8%	9.8%	1.9%
	West Midlands	31757	40.7%	44.0%	4.2%	1.3%	0.4%	7.8%	1.6%
	Statistical Neighbours	3064	44.2%	40.1%	5.0%	0.8%	0.4%	7.6%	1.8%
	Warwickshire	3257	45.8%	37.4%	8.6%	0.4%	0.0%	6.6%	1.3%
2018	England	310566	42.0%	35.9%	5.0%	1.4%	0.8%	13.0%	2.0%
	West Midlands	35687	35.5%	44.2%	4.4%	2.3%	0.5%	11.1%	2.0%
	Statistical Neighbours	3389	41.9%	38.7%	4.8%	0.7%	0.5%	11.7%	1.7%
	Warwickshire	3492	38.2%	40.3%	7.4%	0.9%	0.0%	10.4%	2.8%
2019	England	353995	39.8%	33.6%	5.0%	1.4%	0.8%	14.1%	5.3%
	West Midlands	39570	32.5%	41.3%	4.1%	2.8%	0.4%	13.5%	5.3%
	Statistical Neighbours	3794	40.4%	36.0%	4.8%	1.0%	0.4%	12.6%	4.8%
	Warwickshire	3848	33.3%	37.8%	6.6%	1.2%	0.0%	16.0%	5.0%
2020	England	390109	39.6%	32.1%	5.0%	1.6%	0.8%	14.4%	6.4%
	West Midlands	41897	32.3%	40.6%	4.2%	2.6%	0.5%	13.9%	5.9%
	Statistical Neighbours	4140	40.0%	34.4%	4.8%	1.3%	0.4%	13.3%	5.9%
	Warwickshire	4299	29.7%	34.6%	6.1%	1.2%	0.0%	18.9%	9.5%
2021	England	430697	40.6%	30.7%	5.0%	1.6%	0.8%	14.5%	6.9%
	West Midlands	46127	32.9%	38.0%	4.4%	2.5%	0.6%	13.4%	8.1%
	Statistical Neighbours	4656	40.6%	32.1%	5.0%	1.0%	0.3%	13.5%	7.5%
	Warwickshire	4563	31.3%	33.8%	5.5%	1.1%	0.0%	17.3%	10.8%
2022	England	473255	41.1%	29.6%	5.2%	1.7%	0.8%	14.2%	7.5%
	West Midlands	49505	33.2%	36.8%	4.5%	2.8%	0.5%	13.2%	8.9%
	Statistical Neighbours	5248	41.4%	30.0%	5.3%	1.6%	0.3%	13.1%	8.3%
	Warwickshire	4768	32.9%	32.8%	5.2%	1.1%	0.0%	17.8%	10.1%
2023	England	517026	40.4%	27.7%	4.9%	1.5%	0.7%	11.9%	12.8%
	West Midlands	52985	34.8%	35.6%	4.4%	2.5%	0.5%	12.1%	10.0%
	Statistical Neighbours	5762	39.6%	28.4%	5.2%	1.2%	0.3%	11.1%	14.3%
	Warwickshire	5314	34.4%	30.4%	4.4%	1.1%	0.0%	16.9%	12.8%

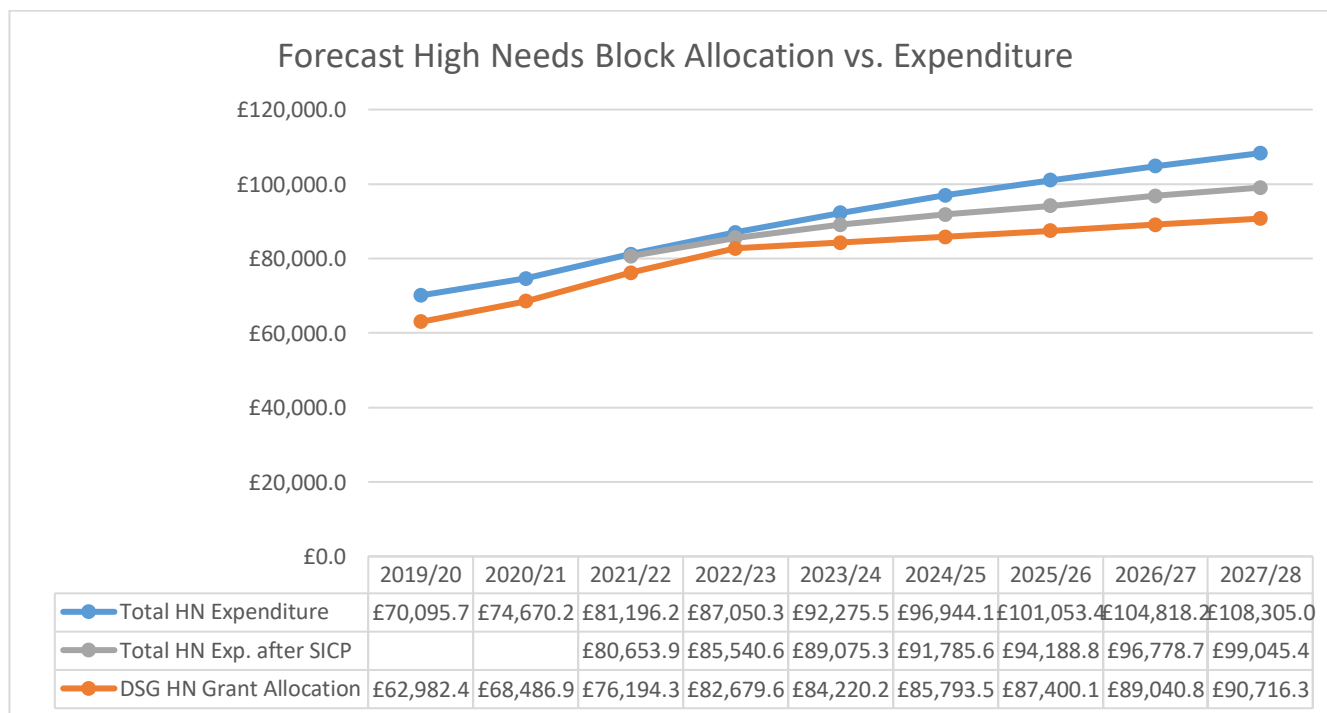
Outcomes

19. In 2021/22, our young people with SEND achieved higher Attainment 8 scores (14.7% with an EHC plan) by the end of the Key Stage 4 compared to national average (14.3%), although the scores of young people with EHC plans is lower than statistical neighbours (14.9%). More of our young people with SEND achieve a level 3 qualification at aged 19 (16% with an EHC plan) compared to national averages and statistical neighbours (both 14%).

Financial sustainability

18. The current system is financially unsustainable. If we carry on as we are, there will be a £11m gap between our funding allocation and our expenditure by 2024/25. Whilst we continue to work through local government networks and associations to gain sustainable funding from central government, we must do everything we can to meet our statutory duties within our allocated resources.

19. The cumulative effect is an overspend of £37.944 million by 2024/25 if no interventions are made (total of the gap between DSG Position and DSG Allocation over that period). The graph below shows the gap between forecast allocations and expenditure, with and without the SEND & Inclusion Change Programme. Even with significant changes, it is anticipated that in order to deliver statutory duties there will be a gap between funding and expenditure.



20. The cost of a placement in Independent Specialist Provision (ISP) is almost three times as much as a placement in a mainstream school. Costs of alternative provision are also rising.
21. The more we can do to channel resources into early identification and intervention in our mainstream schools, the better outcomes we can achieve for our children and young people, and the more financially sustainable we will be. This will also allow us to use our state-funded specialist provision for our children and young people with the most complex needs.

What has been achieved by the SEND & Inclusion Change programme?

22. At the SEND Local Area Inspection, Ofsted commented on the SEND & Inclusion Change Programme:

Area leaders understand the strengths and weaknesses of the area because of their accurate, well-informed and detailed self-evaluation. ...Leaders have developed and started to implement an ambitious Change Programme in response to the findings of the reviews.

The Change Programme identifies what needs to change and why. It has prioritised and focused on key areas, with further actions appropriately planned out in the right order. This is enabling area leaders to drive the necessary improvements across the local area.

Area leaders' rapid implementation of the Change Programme has already led to some improvements.

23. There is clear direction of travel on key factors affecting spend following the introduction of the SEND & Inclusion Change Programme:
 - i. **The percentage of children and young people attending independent specialist provision (ISP) has reduced.** Comparatively, Warwickshire now has 5.5% of children placed in ISP compared to 7.3% in 2020. However, with overall numbers of children with EHC plan rising, the number of children supported in ISP is also increasing.
 - ii. **The number of children attending specialist resourced provision is increasing.** Since 2020, 10 new resourced provisions have opened and some existing resourced provisions have expanded their number of places. The number of places has increased from 109 to 211. These provisions allow for specialist provision in mainstream settings delivering positive outcomes, value for money and freeing up places in specialist settings.

- iii. **More children and young people with SEND are being supported in mainstream settings.** There are 34.4% of children and young people attending mainstream schools in comparison to 29.7% in 2020.
- iv. **More children are supported in state-funded specialist settings.** This was expected due to population growth, increased complexity of need and less use of independent specialist provision (ISP). 1615 children are supported in state-funded specialist setting compared to 1486 in 2020. The Warwickshire Academy was opened in 2022 as a new special school for children with special, emotional and mental health needs. Capital spend for expanding provision at Evergreen and Oak Wood Schools has also been approved.
- v. **The growth in new EHC plans** initially reduced but has rose significantly to 11.5% in 2022-2023.
- vi. **Increased the number of children with EHC plans prior to Reception Year** with 181 children issued with EHC plans in September 2023, compared to 135 in September 2022.
- vii. **A new top-up funding matrix has been developed** to ensure mainstream and special school schools receive the right funding at the right time. This is being rolled out from September 2023.
- viii. **Completed an 'Inclusion Framework' trial** bringing schools together to improve their SEND practice and build confidence with parents.

24. In addition, the programme has introduced a new Quality Assurance Framework, issued new SEND & Inclusion Guidance and Transitions Guidance, reviewed Council services funded by the High Needs Block, redesigned the Local Offer and established a new Parent Carer Forum.

What are you expecting to see in the next year?

25. In the coming year the change programme will:

- Roll-out the new top-up funding matrix
- Test the 'Inclusion Framework' with two further groups of schools
- Take forward the Emotionally Based School Avoidance project to help young people with SEND back into school
- Create an infrastructure to increase supported internships for young people with SEND post 16

Is Warwickshire different to other local authority areas?

26. The pressures on the High Needs Block are not unique to Warwickshire. Warwickshire is one of 55 local authorities working with the Department for Education regarding improving outcomes and sustainable funding for children and young people with SEND in a scheme called Delivering Better Value.

27. The Delivering Better Value scheme is reviewing the current spend of the Council through a national standardised methodology and will be making further recommendations for change.

PROPOSED FUNDING CHANGES

28. The Authority is planning to continue to implement the 'hard' NFF for all Warwickshire schools in 2024-25. Based on the indicative Schools Block allocation for 2023-24, the 'hard' NFF is affordable. However, to fund a transfer from the Schools Block to the High Needs Block, individual schools' budgets will be impacted.
29. A transfer from the Schools Block to the High Needs Block of 0.5% equates to £2.255m and a transfer of 0.25% equates to £1.127m.
30. Modelling on the indicative Schools Block allocation for 2024-25 establishes the following:
- The method to release up to a 0.5% transfer whilst still implementing the 'hard' NFF would be to amend all NFF factors (rather than only the Basic Entitlement factors or only the Additional Needs factors).
 - Not all individual schools' budgets are impacted. Schools which trigger the Minimum Funding Guarantee (65 schools) are protected so that there is no change to their individual school budget.
 - A full list of how schools' budgets will be impacted by either a 0.25% transfer or a 0.5% transfer can be found in Appendix A
31. Please note that the modelling is based on the indicative Schools Block allocation provided by the DfE, which is subject to change. It is based on **October 2022 census data**, which could change. This will not be known until mid to end December 2023.

CONSULTATION QUESTIONS

32. We are seeking school's views on the questions in the following table.

Schools are asked to respond to this consultation by completing the Response Template. Responses should be submitted by 5pm on Friday 27 October. Responses can be submitted through the response form at this link [Consultation Response Form](#) or through the QR code on a suitable device.



- 1 Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, if sufficient funding is available without affecting the 'hard' NFF allocations to schools?
Options of No transfer, transfer 0.25% and transfer 0.50%.
- 2 Please explain your answer to the above question.
- 3 Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, even if this will affect (i.e. reduce) the 'hard' NFF allocations to schools?
Options of No transfer, transfer 0.25% and transfer 0.50%.
- 4 Please explain your answer to the above question.
- 5 Do you think a transfer of a different percentage should be proposed to the Schools' Forum?
Options of Yes or No
- 6 If you have answered Yes, please give details.

Appendix A

A list of schools and how **indicative school budgets** for 2024-25 would be impacted by a 0.25% or 0.5% transfer from Schools Block to High Needs Block. Note that this is based on latest information and the best estimates currently available; figures are **subject to change** when the DfE confirms DSG allocations in December.

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	£-1,127,326	£444,507,439	£-2,254,642
Nursery Hill Primary School	95	£595,112	£593,408	£-1,704	£591,868	£-3,244
Claverdon Primary School	199	£921,272	£921,272	£0	£921,272	£0
Wheelwright Lane Primary School	219	£1,070,293	£1,066,366	£-3,927	£1,062,815	£-7,478
Great Alne Primary School	71	£430,570	£429,297	£-1,273	£428,145	£-2,425
Michael Drayton Junior School	578	£2,754,267	£2,743,904	£-10,363	£2,734,532	£-19,735
Nathaniel Newton Infant School	269	£1,403,368	£1,398,545	£-4,823	£1,394,183	£-9,185
Hurley Primary School	200	£1,057,306	£1,053,720	£-3,586	£1,050,477	£-6,829
Quinton Primary School	206	£1,036,900	£1,033,206	£-3,694	£1,029,866	£-7,034
Snitterfield Primary School	98	£567,798	£566,041	£-1,757	£564,452	£-3,346
Thomas Jolyffe Primary School	363	£1,769,772	£1,763,264	£-6,508	£1,757,378	£-12,394
Bridgetown Primary School	403	£1,865,693	£1,865,693	£0	£1,865,693	£0
Welford-on-Avon Primary School	230	£1,064,787	£1,064,787	£0	£1,064,787	£0
Lighthorne Heath Primary School	66	£535,381	£534,197	£-1,184	£533,127	£-2,254
Outwoods Primary School	393	£1,947,197	£1,940,151	£-7,046	£1,933,778	£-13,419
Chilvers Coton Community Infant School	177	£982,855	£979,681	£-3,174	£976,811	£-6,044
Galley Common Infant School	166	£857,483	£854,507	£-2,976	£851,815	£-5,668

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Whitestone Infant School	269	£1,252,975	£1,248,152	-£4,823	£1,245,338	-£7,637
Thorns Community Infant School	154	£738,734	£735,973	-£2,761	£733,476	-£5,258
Clinton Primary School	215	£995,345	£995,345	£0	£995,345	£0
Park Hill Junior School	261	£1,208,302	£1,208,302	£0	£1,208,302	£0
Clapham Terrace Community Primary School and Nursery	208	£1,006,852	£1,003,123	-£3,729	£999,750	-£7,102
Westgate Primary School	184	£979,940	£976,641	-£3,299	£973,657	-£6,283
Whitnash Primary School	360	£1,780,962	£1,774,508	-£6,454	£1,768,670	-£12,292
Newburgh Primary School	359	£1,661,994	£1,661,994	£0	£1,661,994	£0
Telford Infant School	260	£1,203,673	£1,203,673	£0	£1,203,673	£0
Briar Hill Infant School	267	£1,276,744	£1,271,957	-£4,787	£1,267,627	-£9,117
Brookhurst Primary School	405	£1,874,952	£1,874,952	£0	£1,874,952	£0
Emscote Infant School	175	£898,934	£895,796	-£3,138	£892,959	-£5,975
Long Lawford Primary School	492	£2,324,829	£2,316,008	-£8,821	£2,308,030	-£16,799
Abbots Farm Infant School	179	£878,806	£875,596	-£3,210	£872,694	-£6,112
Eastlands Primary School	207	£1,006,552	£1,002,841	-£3,711	£999,484	-£7,068
Northlands Primary School	206	£1,146,782	£1,143,088	-£3,694	£1,139,748	-£7,034
Bilton Infant School	163	£842,352	£839,429	-£2,923	£836,786	-£5,566
Abbots Farm Junior School	263	£1,255,625	£1,250,910	-£4,715	£1,246,645	-£8,980
Bawnmore Community Infant School	166	£816,955	£813,979	-£2,976	£811,287	-£5,668
High Meadow Community School	208	£994,347	£990,618	-£3,729	£987,245	-£7,102
Exhall Junior School	160	£892,110	£889,241	-£2,869	£886,647	-£5,463

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Chetwynd Junior School	362	£1,675,883	£1,675,883	£0	£1,675,883	£0
Glendale Infant School	265	£1,323,178	£1,318,427	-£4,751	£1,314,130	-£9,048
Boughton Leigh Junior School	466	£2,211,105	£2,202,750	-£8,355	£2,195,194	-£15,911
Boughton Leigh Infant School	199	£1,029,502	£1,025,934	-£3,568	£1,022,707	-£6,795
Croft Junior School	318	£1,560,770	£1,555,069	-£5,701	£1,549,912	-£10,858
Bishopton Primary School	229	£1,171,621	£1,167,515	-£4,106	£1,163,802	-£7,819
Priors Field Primary School	212	£981,456	£981,456	£0	£981,456	£0
Milverton Primary School	324	£1,499,961	£1,499,961	£0	£1,499,961	£0
Race Leys Infant School	144	£821,634	£819,052	-£2,582	£816,717	-£4,917
Brownsover Community Infant School	145	£772,365	£769,765	-£2,600	£767,414	-£4,951
Water Orton Primary School	322	£1,490,702	£1,490,702	£0	£1,490,702	£0
St John's Primary School	213	£1,021,452	£1,017,633	-£3,819	£1,014,179	-£7,273
Sydenham Primary School	410	£1,950,371	£1,943,020	-£7,351	£1,936,372	-£13,999
Coten End Primary School	647	£2,995,293	£2,995,293	£0	£2,995,293	£0
Paddox Primary School	638	£2,953,627	£2,953,627	£0	£2,953,627	£0
Binley Woods Primary School	176	£845,041	£841,885	-£3,156	£839,031	-£6,010
Hillmorton Primary School	387	£1,791,620	£1,791,620	£0	£1,791,620	£0
Wembrook Primary School	628	£3,096,194	£3,084,935	-£11,259	£3,074,752	-£21,442
Arden Forest Infant School	177	£877,533	£874,359	-£3,174	£871,489	-£6,044
Milby Primary School	418	£1,935,135	£1,935,135	£0	£1,935,135	£0
Weddington Primary School	464	£2,148,093	£2,148,093	£0	£2,148,093	£0
Newdigate Primary and Nursery School	325	£1,696,978	£1,691,151	-£5,827	£1,685,881	-£11,097

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Goodyers End Primary School	377	£1,870,372	£1,863,613	-£6,759	£1,857,500	-£12,872
Exhall Cedars Infant School	112	£660,504	£658,496	-£2,008	£656,680	-£3,824
Shrubland Street Community Primary School	190	£977,033	£973,626	-£3,407	£970,545	-£6,488
Alveston CofE Primary School	210	£1,007,348	£1,003,583	-£3,765	£1,000,178	-£7,170
Bidford-on-Avon CofE Primary School	313	£1,449,037	£1,449,037	£0	£1,449,037	£0
Ettington CofE Primary School	194	£922,318	£918,840	-£3,478	£915,694	-£6,624
Hampton Lucy CofE Primary School	83	£562,650	£561,162	-£1,488	£559,816	-£2,834
Ilmington CofE Primary School	118	£620,439	£618,323	-£2,116	£616,410	-£4,029
Loxley CofE Community Primary School	40	£416,883	£416,165	-£718	£415,517	-£1,366
Mappleborough Green CofE Primary School	117	£611,908	£609,810	-£2,098	£607,913	-£3,995
Shottery St Andrew's CofE Primary School	83	£505,523	£504,035	-£1,488	£502,689	-£2,834
All Saints CofE Primary School and Nursery, Nuneaton	204	£1,170,390	£1,166,732	-£3,658	£1,163,424	-£6,966
Abbey CofE Infant School	177	£996,086	£992,912	-£3,174	£990,042	-£6,044
St Paul's CofE Primary School, Nuneaton	409	£1,946,253	£1,938,920	-£7,333	£1,932,288	-£13,965
Bishops Tachbrook CofE Primary School	210	£1,000,029	£996,264	-£3,765	£992,859	-£7,170
Cubbington CofE Primary School	206	£974,724	£971,030	-£3,694	£967,690	-£7,034
St Nicholas CofE Primary School	418	£1,935,135	£1,935,135	£0	£1,935,135	£0
Lapworth CofE Primary School	172	£845,948	£842,864	-£3,084	£840,075	-£5,873
Radford Semele CofE Primary School	210	£991,205	£987,440	-£3,765	£984,035	-£7,170
All Saints' CofE Junior School	205	£1,020,899	£1,017,223	-£3,676	£1,013,899	-£7,000
St. Margaret's CofE Junior School	360	£1,666,624	£1,666,624	£0	£1,666,624	£0

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
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Clifton-upon-Dunsmore CofE Primary School	226	£1,081,696	£1,077,644	-£4,052	£1,073,979	-£7,717
Wolston St Margaret's CofE Primary School	182	£866,509	£863,246	-£3,263	£860,295	-£6,214
Wolvey CofE Primary School	182	£945,824	£942,561	-£3,263	£939,610	-£6,214
Holy Trinity CofE Primary School	402	£1,861,063	£1,861,063	£0	£1,861,063	£0
Bilton CofE Junior School	418	£1,935,135	£1,935,135	£0	£1,935,135	£0
Shustoke CofE Primary School	202	£971,647	£968,025	-£3,622	£964,750	-£6,897
St Matthew's Bloxam CofE Primary School	204	£1,040,952	£1,037,294	-£3,658	£1,033,986	-£6,966
Bournebrook CofE Primary School	119	£626,761	£624,627	-£2,134	£622,698	-£4,063
The Dassetts CofE Primary School	105	£599,615	£597,732	-£1,883	£596,030	-£3,585
The Canons C of E Primary School	624	£2,888,814	£2,888,814	£0	£2,888,814	£0
Wilmcote CofE (Voluntary Aided) Primary School	73	£486,831	£485,522	-£1,309	£484,338	-£2,493
St Paul's CofE Primary School, Leamington Spa	306	£1,462,046	£1,456,560	-£5,486	£1,451,598	-£10,448
St Mary's Catholic Primary School, Southam	136	£735,704	£733,265	-£2,439	£731,060	-£4,644
St Peter's Catholic Primary School	105	£559,057	£557,174	-£1,883	£555,472	-£3,585
St Patrick's Catholic Primary School	196	£1,083,791	£1,080,277	-£3,514	£1,077,099	-£6,692
St Anthony's Catholic Primary School	209	£1,017,026	£1,013,279	-£3,747	£1,009,890	-£7,136
St Mary Immaculate Catholic Primary School	119	£703,364	£701,230	-£2,134	£699,301	-£4,063
St Joseph's Catholic Primary School	201	£966,439	£962,835	-£3,604	£959,576	-£6,863
Our Lady's Catholic Primary School, Princethorpe	100	£578,076	£576,283	-£1,793	£574,661	-£3,415
Barford St Peter's CofE Primary School	207	£970,412	£966,701	-£3,711	£963,344	-£7,068
St Lawrence CofE (Voluntary Aided) Primary School	186	£873,777	£870,442	-£3,335	£867,426	-£6,351
Knightlow CofE Primary School	216	£999,974	£999,974	£0	£999,974	£0

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
St Andrew's Benn CofE (Voluntary Aided) Primary School	289	£1,526,600	£1,521,418	-£5,182	£1,516,732	-£9,868
The Revel CofE (Aided) Primary School	304	£1,489,363	£1,489,363	£0	£1,489,363	£0
Kingsbury Primary School	256	£1,223,251	£1,218,661	-£4,590	£1,214,510	-£8,741
Wolverton Primary School	80	£492,788	£491,353	-£1,435	£490,056	-£2,732
Middlemarch School	187	£1,053,301	£1,049,948	-£3,353	£1,046,916	-£6,385
Dunnington CofE Primary School	104	£601,356	£599,491	-£1,865	£597,805	-£3,551
The Avon Valley School and Performing Arts College	1,094	£7,207,403	£7,184,090	-£23,313	£7,157,864	-£49,539
The Priors School	76	£504,982	£503,619	-£1,363	£502,387	-£2,595
Race Leys Junior School	231	£1,223,002	£1,218,860	-£4,142	£1,215,115	-£7,887
Riverside Academy	209	£1,097,280	£1,093,533	-£3,747	£1,090,144	-£7,136
Oakfield Primary Academy	368	£1,883,247	£1,876,649	-£6,598	£1,870,682	-£12,565
Dordon Primary School	199	£1,038,944	£1,035,376	-£3,568	£1,032,149	-£6,795
The Nethersole CofE Academy	231	£1,128,794	£1,124,652	-£4,142	£1,120,907	-£7,887
Bishops Itchington Primary School	202	£978,707	£975,085	-£3,622	£971,810	-£6,897
Park Lane Primary School	408	£2,104,412	£2,097,097	-£7,315	£2,090,481	-£13,931
Racemeadow Primary Academy	342	£1,707,012	£1,700,880	-£6,132	£1,695,335	-£11,677
Henry Hinde Junior School	256	£1,340,109	£1,335,519	-£4,590	£1,331,368	-£8,741
Wood End Primary School	142	£757,671	£755,125	-£2,546	£752,822	-£4,849
Queen's Church of England Academy	354	£1,788,175	£1,781,828	-£6,347	£1,776,088	-£12,087
St James' CofE Academy	219	£1,073,852	£1,069,925	-£3,927	£1,066,374	-£7,478

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Studley St Mary's CofE Academy	204	£1,068,365	£1,064,707	-£3,658	£1,061,399	-£6,966
Budbrooke Primary School	198	£921,690	£921,690	£0	£921,690	£0
St Anne's Catholic Academy	207	£1,150,817	£1,147,106	-£3,711	£1,143,749	-£7,068
Rugby Free Primary School	424	£1,973,720	£1,973,720	£0	£1,973,720	£0
St Michael's Church of England Academy	365	£1,935,986	£1,929,442	-£6,544	£1,923,523	-£12,463
St Oswald's CofE Academy	186	£1,031,228	£1,027,893	-£3,335	£1,024,877	-£6,351
Stratford-Upon-Avon Primary School	212	£989,149	£986,860	-£2,289	£986,860	-£2,289
Stockton Primary School	120	£616,322	£614,170	-£2,152	£612,224	-£4,098
St Gabriel's CofE Academy	265	£1,233,575	£1,233,575	£0	£1,233,575	£0
Studley Infants' School	130	£700,695	£698,364	-£2,331	£696,256	-£4,439
Heathcote Primary School	332	£1,583,982	£1,578,030	-£5,952	£1,572,646	-£11,336
Salford Priors CofE Academy	61	£488,930	£487,836	-£1,094	£486,847	-£2,083
Henley-In-Arden CofE Primary School	117	£662,348	£660,250	-£2,098	£658,353	-£3,995
Kingsway Community Primary School	167	£956,627	£953,633	-£2,994	£950,925	-£5,702
Keresley Newland Primary Academy	134	£820,656	£818,253	-£2,403	£816,080	-£4,576
Lower Farm Academy	360	£1,699,820	£1,693,366	-£6,454	£1,687,528	-£12,292
Tudor Grange Primary Academy Meon Vale	151	£789,630	£786,930	-£2,700	£784,488	-£5,142
Stockingford Academy	525	£2,784,109	£2,774,697	-£9,412	£2,766,184	-£17,925
Lillington Primary School	213	£1,220,247	£1,216,428	-£3,819	£1,212,974	-£7,273
Henry Hinde Infant School	146	£808,616	£805,998	-£2,618	£803,631	-£4,985
Curdworth Primary School	114	£634,731	£632,687	-£2,044	£630,838	-£3,893
Temple Herdewyke Primary School	91	£583,881	£582,249	-£1,632	£580,774	-£3,107

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Birchwood Primary School	452	£2,104,060	£2,104,060	£0	£2,104,060	£0
Southam Primary School	377	£1,754,935	£1,754,935	£0	£1,754,935	£0
Acorns Primary School	78	£508,165	£506,766	-£1,399	£505,501	-£2,664
Camp Hill Primary School	408	£2,270,650	£2,263,335	-£7,315	£2,256,719	-£13,931
Woodside CofE Primary School	208	£989,191	£985,462	-£3,729	£982,089	-£7,102
Austrey CofE Primary School	90	£506,967	£505,353	-£1,614	£503,894	-£3,073
Brailes Church of England Primary School	85	£533,119	£531,595	-£1,524	£530,216	-£2,903
Coughton CofE Primary School	178	£863,107	£859,915	-£3,192	£857,029	-£6,078
Harbury CofE Primary School	212	£993,616	£989,815	-£3,801	£986,860	-£6,756
Newton Regis CofE Primary School	91	£538,414	£536,782	-£1,632	£535,307	-£3,107
Temple Grafton CofE Primary School	108	£577,252	£575,315	-£1,937	£573,564	-£3,688
Tysoe CofE Primary School	136	£700,268	£697,829	-£2,439	£695,624	-£4,644
Warton Nethersole's CofE Primary School	137	£724,618	£722,161	-£2,457	£719,940	-£4,678
Wellesbourne CofE Primary School	413	£1,982,627	£1,982,627	£0	£1,982,627	£0
Wootton Wawen CofE Primary School	92	£567,532	£565,882	-£1,650	£564,390	-£3,142
Burton Green Church of England Academy	100	£539,570	£537,777	-£1,793	£536,155	-£3,415
Leamington Hastings Church of England Academy	31	£319,868	£319,312	-£556	£318,809	-£1,059
The Ferncumbe CofE Primary School	176	£846,357	£843,201	-£3,156	£840,347	-£6,010
Long Itchington CofE Academy	189	£900,104	£896,715	-£3,389	£893,651	-£6,453
All Saints Bedworth CofE Academy	169	£1,020,180	£1,017,150	-£3,030	£1,014,409	-£5,771
Kineton Church of England Primary School	190	£916,679	£913,272	-£3,407	£910,191	-£6,488
Tanworth-in-Arden CofE Primary School	201	£938,480	£935,655	-£2,825	£935,655	-£2,825

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Our Lady's Catholic Primary School	84	£508,743	£507,237	-£1,506	£505,875	-£2,868
St Benedict's Catholic Primary Academy	185	£976,284	£972,967	-£3,317	£969,967	-£6,317
St Francis Catholic Academy	210	£1,057,096	£1,053,331	-£3,765	£1,049,926	-£7,170
St Edward's Catholic Primary School	182	£897,274	£894,011	-£3,263	£891,060	-£6,214
St Gregory's Catholic Primary School	202	£963,532	£959,910	-£3,622	£956,635	-£6,897
St Mary's Catholic Primary School	223	£1,047,015	£1,043,017	-£3,998	£1,039,401	-£7,614
St Mary's Catholic Primary School	102	£623,505	£621,676	-£1,829	£620,022	-£3,483
St Augustine's Catholic Primary School	196	£915,968	£912,454	-£3,514	£912,380	-£3,588
Our Lady and St Teresa's Catholic Primary School	149	£815,429	£812,757	-£2,672	£810,341	-£5,088
English Martyrs Catholic Primary School	203	£990,359	£986,719	-£3,640	£983,428	-£6,931
Our Lady & St. Joseph Catholic Academy	491	£2,285,605	£2,285,605	£0	£2,285,605	£0
Southam St James CofE Academy	190	£941,216	£937,809	-£3,407	£934,728	-£6,488
Coleshill Church of England Primary School	376	£1,750,280	£1,750,280	£0	£1,750,280	£0
All Saints Church of England Academy	130	£654,164	£651,833	-£2,331	£649,725	-£4,439
St Nicolas CofE Academy	426	£1,983,030	£1,983,030	£0	£1,983,030	£0
Cawston Grange Primary School	434	£2,020,270	£2,020,270	£0	£2,020,270	£0
St Nicholas CofE Primary	414	£1,927,170	£1,927,170	£0	£1,927,170	£0
Rokeby Primary School	193	£1,111,293	£1,107,833	-£3,460	£1,104,703	-£6,590
St Marie's Catholic Primary School	375	£1,912,843	£1,906,120	-£6,723	£1,900,039	-£12,804
Tudor Grange Primary Academy, Haselor	74	£513,765	£512,438	-£1,327	£511,238	-£2,527
Shipston-on-Stour Primary School	395	£1,838,725	£1,838,725	£0	£1,838,725	£0
Woodloes Primary School	360	£1,675,800	£1,675,800	£0	£1,675,800	£0

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
George Eliot Academy	808	£5,535,076	£5,517,816	-£17,260	£5,498,399	-£36,677
Stratford Girls' Grammar School	600	£3,630,000	£3,630,000	£0	£3,630,000	£0
Nicholas Chamberlaine School	1,207	£8,079,101	£8,053,434	-£25,667	£8,024,559	-£54,542
Etone College	908	£6,102,591	£6,083,263	-£19,328	£6,061,520	-£41,071
The Queen Elizabeth Academy	711	£4,764,959	£4,749,798	-£15,161	£4,732,743	-£32,216
Harris Church of England Academy	835	£5,577,323	£5,559,600	-£17,723	£5,539,663	-£37,660
Rugby Free Secondary School	827	£5,538,137	£5,520,466	-£17,671	£5,500,586	-£37,551
Houlton School	570	£3,456,034	£3,444,198	-£11,836	£3,430,884	-£25,150
Kingsbury School - A Specialist Science and Mathematics Academy	710	£4,595,641	£4,580,475	-£15,166	£4,563,414	-£32,227
Bilton School	993	£6,573,746	£6,552,640	-£21,106	£6,528,896	-£44,850
Henley In Arden School	692	£4,349,668	£4,334,926	-£14,742	£4,318,343	-£31,325
Kineton High School	881	£5,504,810	£5,486,056	-£18,754	£5,464,958	-£39,852
The Polesworth School	1,212	£7,599,120	£7,573,302	-£25,818	£7,544,258	-£54,862
Shipston High School	611	£3,828,853	£3,815,842	-£13,011	£3,801,206	-£27,647
Southam College	1,340	£8,107,000	£8,107,000	£0	£8,107,000	£0
Stratford Upon Avon School	1,511	£9,303,361	£9,271,222	-£32,139	£9,235,066	-£68,295
Higham Lane School	1,235	£7,518,414	£7,492,086	-£26,328	£7,471,750	-£46,664
Campion School	957	£6,416,614	£6,396,316	-£20,298	£6,373,480	-£43,134
The Coleshill School	1,052	£6,829,676	£6,807,306	-£22,370	£6,782,140	-£47,536
Kenilworth School and Sixth Form	1,403	£8,488,150	£8,488,150	£0	£8,488,150	£0
North Leamington School	1,223	£7,525,049	£7,498,933	-£26,116	£7,469,554	-£55,495

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Alcester Academy	646	£4,030,183	£4,016,416	-£13,767	£4,000,929	-£29,254
Ashlawn School	1,357	£8,209,850	£8,209,850	£0	£8,209,850	£0
King Edward VI School	447	£2,704,350	£2,704,350	£0	£2,704,350	£0
Lawrence Sheriff School	685	£4,144,250	£4,144,250	£0	£4,144,250	£0
St Benedict's Catholic High School	495	£3,198,021	£3,187,400	-£10,621	£3,175,452	-£22,569
Trinity Catholic School	498	£3,487,362	£3,476,701	-£10,661	£3,464,708	-£22,654
St Thomas More Catholic School and Sixth Form College	824	£5,218,660	£5,201,137	-£17,523	£5,181,425	-£37,235
Ash Green School	930	£6,283,714	£6,263,894	-£19,820	£6,241,596	-£42,118
Hartshill Academy	976	£6,853,378	£6,832,596	-£20,782	£6,809,217	-£44,161
Myton School	1,380	£8,444,040	£8,414,654	-£29,386	£8,381,595	-£62,445
Rugby High School	593	£3,587,650	£3,587,650	£0	£3,587,650	£0
Alcester Grammar School	773	£4,676,650	£4,676,650	£0	£4,676,650	£0
Studley High School	850	£5,285,323	£5,267,239	-£18,084	£5,246,895	-£38,428
Nuneaton Academy	928	£6,507,789	£6,488,154	-£19,635	£6,466,065	-£41,724
Aylesford School Warwick	1,179	£7,059,063	£7,035,478	-£23,585	£7,008,946	-£50,117
Moreton Morrell CofE Primary School	95	£562,251	£560,547	-£1,704	£559,007	-£3,244
Telford Junior School	344	£1,601,320	£1,601,320	£0	£1,601,320	£0
Dunchurch Boughton CofE (Voluntary Aided) Junior School	263	£1,224,265	£1,224,265	£0	£1,224,265	£0
Dunchurch Infant School	178	£870,262	£867,070	-£3,192	£864,184	-£6,078
Arley Primary School	189	£1,016,860	£1,013,471	-£3,389	£1,010,407	-£6,453

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Provost Williams CofE Primary School	145	£809,709	£807,109	-£2,600	£804,758	-£4,951
Oakley Grove School	403	£2,168,038	£2,160,668	-£7,370	£2,152,377	-£15,661
The Griffin Primary School	48	£327,867	£327,015	-£852	£326,245	-£1,622
Newbold and Tredington CofE Primary School	79	£634,251	£632,834	-£1,417	£631,553	-£2,698

Appendix B: Reasons for ‘Yes’ or ‘No’ response to consultation

In response to question 1: **Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, if sufficient funding is available without affecting the ‘hard’ NFF allocations to schools?**

	Responses	%
Yes 0.5%	15	39
Yes 0.25%	3	8
No	20	53
Total	38	100

Reasons for ‘Yes’ responses:

Higher than ever levels of acutely needy pupils entering the mainstream school system means that high needs funding will be more appropriate than ever.

The SEND needs in school are increasing exponentially

Currently have high levels of SEN and EHCP

The increase in EHCP's and need across Warwickshire means further funding is needed.

Knowing how tight the high needs budget is, I believe it is fair for all schools to contribute towards this. However, all schools are also struggling and a 0.25% is a fair compromise.

The high needs block needs this financial support in order to continue provision.

We are seeing - since the pandemic - that we are presented with more SEND challenges with smaller school budgets. This is having a negative affect on our children with needs and the provision we can provide them. It is very difficult to ensure quality EDI across our provision when we are given less money to do so.

From a moral perspective I cannot see how anyone could object to this if it is NOT affecting the budget of their own school?

The high level of SEN pupils means that more budget is required.

Slippery slope argument - it might not affect 'hard' NFF funding this year but what about in subsequent years.

Our school cannot afford to take any loss to our budget, it is too great. We have to manage SEND provision in our school ourselves for the majority asa the EHCP process is so long and slow. This means that we need all of our funding to support those children, this includes staffing.

This funding needs to be ring fenced as other SEN funding is not

Reasons for 'No' responses:

Costs associated to supporting children through High Needs block funding are incredibly high with reducing services outside of school available. More funding is essential and must be diverted from elsewhere.

Funding in the Schools Block should be maximised

The school cannot afford a budget cut and it is not clear that the higher needs money is well managed.

The school cannot afford a budget cut and not is not clear how well the higher needs budget is managed.

We are facing extreme pressures from the number of FAP students who we are having to take on roll, many of whom have been permanently excluded. These students often need alternative provision or SEND support to enable them to be successful, we will use our funds for this. We are looking to expand our alternative curriculum and we use alternative provision effectively, which has prevented many permanent exclusions. We cannot afford for money to be taken out of our High Needs budget if we are to continue to develop our provision.

From our individual school's point of view neither option makes a financial difference.

I don't think the money should be transferred from school block - because we have to show the government that we do not get enough in Warwickshire in our SEND funding - if we take it from school block then school block may be reduced by the government as it is not really spare money as our schools are going into bigger deficit budgets than ever.

If we contribute, we are covering up the need for additional funding plus we don't directly impact- my budget is for my pupils.

I am unaware of how this money is going to be used in Warwickshire in schools

This action will hide a significant national issue of underfunding SEND services.

If we contribute, the true nature of the SEND funding crisis will not be evident. More SEND funding is needed in schools to support high needs children

The loss of school revenue will put severe pressure on our ability to manage budgets.

The NFF is a very imperfect system to allocate funding that delivers the MFG or below for some schools and slightly above for some others who have a significant level of other factors which require expenditure to support. This is a National problem of underfunding for all Warwickshire Schools compared to the median amount per School nationally. In an ideal world the SEND budget would be fully funded centrally and we would ordinarily support that but in the current economic climate a loss of circa £70k in terms of our School would require redundancies at the School, probably from the pastoral and SEND team who are currently dealing with a significant increased demand as Schools battle to respond to a reduction of central services and a higher threshold of need. That increasing demand is also causing significantly more stress and pressure on an already stretched team of dedicated professionals. A reduction in funding is likely to exacerbate that pressure. It is also likely that any reduction in our provision due to funding would potentially increase our call on the central SEND funding for additional alternative provision or EHCP support. It seems counter intuitive, unfair and disproportionate to penalise those Schools with significant other factors, and demands, which generates higher funding with a reduction in funding allocated when it is not required in the NFF and the subsequent impact upon those Schools whilst other Secondary Schools suffer no impact by contributing zero towards the transfer to the HNB. This seems an inequitable solution. A loss of circa £350k over our 5 years would significantly impact the viability of the School with 83% of our costs spent on teaching and educational support staff in a climate of rising staff costs and rising overheads at the same time as only a 1.9% AWPU increase being offered from the DfES for 24/25 and lower for some factors in the NFF.

Money in the schools block should be used for all schools currently, rather than cover debt of overspend of the high needs block.

The consultation document states that there is an expected gap of £11m between HN expenditure and funding by 2024/25. The proposed changes will raise an estimated £2.225m (for 0.5% transfer) or £1.127m (for 0.25% transfer). It is not clear from the consultation document how far this transfer will address the funding gap, and what other steps are being taken to address the gap if the proposed transfer does not cover the full gap. Without this information, it is difficult for our Governing Body to assess what benefits to High Needs support across the LA area, and for our Trust's school population, will result in and what action is being taken avoid the need for further transfers in future.

In addition:

The proposed amounts are based on the incorrect DfE estimates for the NFF that have since been corrected - our Trust will be further affected with funding reduced by around £60k by our estimates.

We are already investing heavily in support and arrangements for our students with SEND and those who have non-statemented needs. The proposed transfer will put further pressure on our ability to fund this support with no clear information about how LA investment in support for mainstream settings will bring benefits to offset the increased funding pressures on our local provision.

Having consulted with our school leaders and SENCOs, we do not believe that the transfer of funds is a effective use of resources. This is because we do not believe that this would lead to schools benefiting from any increased or improved front-line SEND provision or services from the LA, leaving children worse off, and school leaders and staff in an ever-challenging situation in trying to meet needs.

With more schools going into deficit every year, unfunded teacher pay rises, rising supplier costs, growing SEN needs within our own school and preschool, time and money spent fighting for EHCPs with the LA, and barely managing to balance our budget last year for the next 3 years, our school needs all of its budgetary resource as it is. We continue to channel a lot of resource into early identification and intervention of SEN needs for children at the very beginning of their education.

The SEN funding crisis has been years in the making, and is only getting worse. Taking yet more money away from school budgets at a time when they are under the severest of strains risks pushing us, along with many other schools, into deficit.

In response to question 3: **Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, even if this will affect (i.e. reduce) the 'hard' NFF allocations to schools?**

	Responses	%
Yes 0.5%	10	26
Yes 0.25%	7	18
No	21	55
Total	38	100

Reasons for 'Yes' responses:

Increased funding is essential.

I completely acknowledge the challenges the LA are under but there is real conflict between the school losing money to fund this initiative, while at the same time having a significant increase in pupils with SEN needs. With many of them not qualifying for any external additional funding. I also struggle with a perceived perception that Primary can accommodate these pupils but as soon as they get to High School age then specialist provision is the only avenue considered.

The increase in EHCP's and need across Warwickshire means further funding is needed.

Knowing how tight the high needs budget is, I believe it is fair for all schools to contribute towards this. However, all schools are also struggling and a 0.25% is a fair compromise.

The high needs block needs this financial support in order to continue provision.

From the perspective of my 3 tiny schools, a drop in funding of only a few thousand does affect our ability to provide adequate support for all pupils, both those with and without special needs. The NFF has (on the whole) had a positive effect on small schools, so anything that threatens that upward trend is concerning. Of course, we all want adequate funding for EHCP children, and places in resource provision for those children who would benefit, but my answer to this question is selfishly being driven by the context of the budgets in my schools.

Very High level of SEND requires more funding.

I recognise the need for additional funding and the document presents the need well but I also know that schools still bear the brunt of the majority of funding for SEND. The funding from an EHCP does not cover the additional spend needed and there are MANY students for whom we do not get additional funding yet their needs require additional money in order to support them i.e Dare to dream is being heavily promoted by WCC but at a cost of £250 per session it is very costly. To meet this spend money must go to schools therefore I support the 0.25 transfer as this supports WCC whilst also recognising that schools require money to fund the support of a growing number of students.

Our school cannot afford to take any loss to our budget, it is too great. We have to manage SEND provision in our school ourselves for the majority as the EHCP process is so long and slow. This means that we need all of our funding to support those children, this includes staffing.

Most LSA are paid through high needs funding anyway

Reasons for 'No' responses:

School budgets are stretched to the limits. This cannot impact on them - there needs to be a separate funding stream.

No - not fair and equitable for other recipients of this funding.

Funding in the Schools Block should be maximised

If we contribute, we are covering up the need for additional funding plus we don't directly impact - my budget is for my pupils.

I am unaware of how this money is going to be used in Warwickshire in schools

Reduction in funding will not enable schools to support SEND provision.

I am unsure but there is not an option. It depends on the govts publication of funding per pupil which has not been finalised

Money in the schools block should be used for all schools currently, rather than cover debt of overspend of the high needs block.

Having consulted with our school leaders and SENCOs, we do not believe that the transfer of funds is a effective use of resources. This is because we do not believe that this would lead to schools benefiting from any increased or improved front-line SEND provision or services from the LA, leaving children worse off, and school leaders and staff in an ever-challenging situation in trying to meet needs.

With more schools going into deficit every year, unfunded teacher pay rises, rising supplier costs, growing SEN needs within our own school and preschool, time and money spent fighting for EHCPs with the LA, and barely managing to balance our budget last year for the next 3 years, our school needs all of its budgetary resource as it is. We continue to channel a lot of resource into early identification and intervention of SEN needs for children at the very beginning of their education.

The SEN funding crisis has been years in the making, and is only getting worse. Taking yet more money away from school budgets at a time when they are under the severest of strains risks pushing us, along with many other schools, into deficit.

In response to question 5: **Do you think that a transfer of a different % should be proposed to the Schools Forum?**

	Responses	%
Yes	7	18%
No	31	82%
Total	38	100%

Reasons for 'Yes' responses:

Up to 2% if possible

0.1% or any points below 0.25%

A much higher percentage with 20% on SEN register and 6% with an EHCP this should be factored into mainstream school budgets and allocation of funds.

Unsure - further information is needed about the impact of the corrected NFF estimates, and further information about how the £11m funding gap will be addressed beyond using transfers from the Schools Block and clarity on the benefits that a funding transfer could bring to support in mainstream settings through improvements in support and co-ordination.

Reasons for 'No' responses:

At this stage I feel we are in a better position to use our High Needs funding to support our students and those that we take to support the wider network of schools.

However, schools should have enough notice of changes to plan their budgets accordingly.

I would be nervous of saying anything! We need so much more money on SEND budget - mainstream schools with a high number of EHCP's cannot manage. I need guarantee that funding is for the children that need it whatever school they go to!

More funding for SEND is desperately needed. Any reduction will severely impact the provision that can be provided.

I don't know so have responded no

If money was to be transferred then it should not be on a percentage basis but on a contribution basis with all Schools in each key stage pay the same flat fee contribution or that the maximum any School can pay is capped at an affordable level. Applicable to all Schools regardless of impact upon the MFG position. Preferably for all the reasons stated it would be best to leave the funding devolved to the Schools to manage their SEND and pastoral support appropriately.

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Data is based on the revised NFF rates and the October 2022 Census Data and is Post de-delegation, education Functions and NNDR allcations

School Name	No Transfer	0.50%	Difference	as %	0.25%
	440,068,201	437,823,248	-2,244,953		438,946,404
Abbey CofE Infant School	£986,499.29	£980,414	-£6,085.00	-0.62%	£983,315
Abbots Farm Infant School	£870,176.99	£864,024	-£6,153.00	-0.71%	£866,957
Abbots Farm Junior School	£1,243,442.42	£1,234,401	-£9,041.00	-0.73%	£1,238,711
Acorns Primary School	£503,187.89	£500,506	-£2,682.00	-0.53%	£501,784
All Saints Bedworth CofE Academy	£1,010,026.92	£1,004,217	-£5,810.00	-0.58%	£1,006,987
All Saints Church of England Academy	£647,788.43	£643,319	-£4,469.00	-0.69%	£645,449
All Saints' CofE Junior School	£1,010,876.98	£1,003,830	-£7,047.00	-0.70%	£1,007,189
All Saints CofE Primary School and Nursery, Nuneaton	£1,170,396.33	£1,163,383	-£7,013.00	-0.60%	£1,166,726
Alveston CofE Primary School	£997,365.69	£990,147	-£7,219.00	-0.72%	£993,588
Arden Forest Infant School	£868,979.84	£862,895	-£6,085.00	-0.70%	£865,796
Arley Primary School	£1,007,335.75	£1,000,839	-£6,497.00	-0.64%	£1,003,936
Austrey CofE Primary School	£502,029.62	£498,936	-£3,094.00	-0.62%	£500,411
Barford St Peter's CofE Primary School	£960,858.89	£953,743	-£7,116.00	-0.74%	£957,135
Bawnmore Community Infant School	£808,987.86	£803,282	-£5,706.00	-0.71%	£806,001
Bidford-on-Avon CofE Primary School	£1,434,951.63	£1,434,952	£0.00	0.00%	£1,434,952
Bilton CofE Junior School	£1,916,325.18	£1,916,325	£0.00	0.00%	£1,916,325
Bilton Infant School	£834,155.33	£828,552	-£5,603.00	-0.67%	£831,222
Binley Woods Primary School	£836,710.97	£830,661	-£6,050.00	-0.72%	£833,545
Birchwood Primary School	£2,083,720.00	£2,083,720	£0.00	0.00%	£2,083,720
Bishops Itchington Primary School	£969,067.94	£962,124	-£6,944.00	-0.72%	£965,434
Bishops Tachbrook CofE Primary School	£990,142.96	£982,924	-£7,219.00	-0.73%	£986,365
Bishopston Primary School	£1,160,236.35	£1,152,364	-£7,872.00	-0.68%	£1,156,116
Boughton Leigh Infant School	£1,019,544.70	£1,012,704	-£6,841.00	-0.67%	£1,015,965
Boughton Leigh Junior School	£2,189,708.16	£2,173,690	-£16,018.00	-0.73%	£2,181,325
Bournebrook CofE Primary School	£620,623.74	£616,533	-£4,091.00	-0.66%	£618,483
Brailes Church of England Primary School	£527,868.20	£524,946	-£2,922.00	-0.55%	£526,339
Briar Hill Infant School	£1,264,203.10	£1,255,025	-£9,178.00	-0.73%	£1,259,400
Bridgetown Primary School	£1,847,557.53	£1,847,558	£0.00	0.00%	£1,847,558
Brookhurst Primary School	£1,856,726.55	£1,856,727	£0.00	0.00%	£1,856,727

Brownsover Community Infant School	£764,842.06	£759,857	-£4,985.00	-0.65%	£762,233
Budbrooke Primary School	£912,780.00	£912,780	£0.00	0.00%	£912,780
Burton Green Church of England Academy	£534,310.02	£530,872	-£3,438.00	-0.64%	£532,511
Camp Hill Primary School	£2,248,953.18	£2,234,928	-£14,025.00	-0.62%	£2,241,613
Cawston Grange Primary School	£2,000,740.00	£2,000,740	£0.00	0.00%	£2,000,740
Chetwynd Junior School	£1,659,592.62	£1,659,593	£0.00	0.00%	£1,659,593
Chilvers Coton Community Infant School	£973,497.57	£967,413	-£6,085.00	-0.63%	£970,314
Clapham Terrace Community Primary School and Nursery	£996,937.95	£989,788	-£7,150.00	-0.72%	£993,196
Claverdon Primary School	£912,317.49	£912,317	£0.00	0.00%	£912,317
Clifton-upon-Dunsmore CofE Primary School	£1,070,941.81	£1,063,173	-£7,769.00	-0.73%	£1,066,876
Clinton Primary School	£985,669.65	£985,670	£0.00	0.00%	£985,670
Coleshill Church of England Primary School	£1,733,360.00	£1,733,360	£0.00	0.00%	£1,733,360
Coten End Primary School	£2,966,177.97	£2,966,178	£0.00	0.00%	£2,966,178
Coughton CofE Primary School	£854,787.20	£848,668	-£6,119.00	-0.72%	£851,585
Croft Junior School	£1,545,608.66	£1,534,678	-£10,931.00	-0.71%	£1,539,888
Cubbington CofE Primary School	£965,114.23	£958,033	-£7,081.00	-0.73%	£961,408
Curdworth Primary School	£628,510.15	£624,591	-£3,919.00	-0.62%	£626,459
Dordon Primary School	£1,028,940.39	£1,022,099	-£6,841.00	-0.66%	£1,025,360
Dunchurch Boughton CofE (Voluntary Aided) Junior School	£1,212,430.00	£1,212,430	£0.00	0.00%	£1,212,430
Dunchurch Infant School	£861,755.90	£855,637	-£6,119.00	-0.71%	£858,554
Dunnington CofE Primary School	£595,445.46	£591,870	-£3,575.00	-0.60%	£593,574
Eastlands Primary School	£996,707.59	£989,592	-£7,116.00	-0.71%	£992,984
Emscote Infant School	£890,055.62	£884,040	-£6,016.00	-0.68%	£886,908
English Martyrs Catholic Primary School	£980,764.30	£973,786	-£6,978.00	-0.71%	£977,112
Ettington CofE Primary School	£913,236.75	£906,568	-£6,669.00	-0.73%	£909,747
Exhall Cedars Infant School	£654,301.68	£650,452	-£3,850.00	-0.59%	£652,287
Exhall Junior School	£883,658.55	£878,159	-£5,500.00	-0.62%	£880,780
Galley Common Infant School	£849,108.70	£843,403	-£5,706.00	-0.67%	£846,122
Glendale Infant School	£1,310,269.84	£1,301,161	-£9,109.00	-0.70%	£1,305,503
Goodyers End Primary School	£1,852,483.99	£1,839,525	-£12,959.00	-0.70%	£1,845,702
Great Alne Primary School	£426,374.31	£423,933	-£2,441.00	-0.57%	£425,096
Hampton Lucy CofE Primary School	£557,096.71	£554,244	-£2,853.00	-0.51%	£555,603
Harbury CofE Primary School	£983,862.70	£977,320	-£6,542.70	-0.67%	£980,049

Heathcote Primary School	£1,568,481.77	£1,557,070	-£11,412.00	-0.73%	£1,562,509
Henley-In-Arden CofE Primary School	£656,002.34	£651,980	-£4,022.00	-0.61%	£653,897
Henry Hinde Infant School	£800,883.58	£795,865	-£5,019.00	-0.63%	£798,257
Henry Hinde Junior School	£1,327,254.07	£1,318,454	-£8,800.00	-0.66%	£1,322,649
High Meadow Community School	£984,550.11	£977,400	-£7,150.00	-0.73%	£980,808
Hillmorton Primary School	£1,774,205.37	£1,774,205	£0.00	0.00%	£1,774,205
Holy Trinity CofE Primary School	£1,842,973.02	£1,842,973	£0.00	0.00%	£1,842,973
Hurley Primary School	£1,047,253.23	£1,040,378	-£6,875.00	-0.66%	£1,043,655
Ilmington CofE Primary School	£614,316.29	£610,259	-£4,057.00	-0.66%	£612,193
Keresley Newland Primary Academy	£812,620.66	£808,014	-£4,607.00	-0.57%	£810,210
Kineton Church of England Primary School	£907,772.86	£901,242	-£6,531.00	-0.72%	£904,355
Kingsbury Primary School	£1,211,236.35	£1,202,436	-£8,800.00	-0.73%	£1,206,631
Kingsway Community Primary School	£947,585.17	£941,844	-£5,741.00	-0.61%	£944,580
Knightlow CofE Primary School	£990,254.16	£990,254	£0.00	0.00%	£990,254
Lapworth CofE Primary School	£837,624.89	£831,712	-£5,913.00	-0.71%	£834,531
Leamington Hastings Church of England Academy	£316,721.34	£315,655	-£1,066.00	-0.34%	£316,163
Lighthorne Heath Primary School	£530,254.78	£527,986	-£2,269.00	-0.43%	£529,067
Lillington Primary School	£1,208,453.16	£1,201,131	-£7,322.00	-0.61%	£1,204,621
Long Itchington CofE Academy	£891,354.83	£884,858	-£6,497.00	-0.73%	£887,955
Long Lawford Primary School	£2,302,407.70	£2,285,496	-£16,912.00	-0.73%	£2,293,557
Lower Farm Academy	£1,012,776.67	£1,005,759	-£7,018.00	-0.69%	£1,009,104
Loxley CofE Community Primary School	£416,892.99	£415,518	-£1,375.00	-0.33%	£416,173
Mapleborough Green CofE Primary School	£605,852.07	£601,830	-£4,022.00	-0.66%	£603,747
Michael Drayton Junior School	£2,727,835.81	£2,707,968	-£19,868.00	-0.73%	£2,717,438
Middlemarch School	£1,043,150.52	£1,036,723	-£6,428.00	-0.62%	£1,039,787
Milby Primary School	£1,916,325.18	£1,916,325	£0.00	0.00%	£1,916,325
Milverton Primary School	£1,485,381.24	£1,485,381	£0.00	0.00%	£1,485,381
Moreton Morrell CofE Primary School	£556,798.22	£553,532	-£3,266.00	-0.59%	£555,089
Nathaniel Newton Infant School	£1,389,896.92	£1,380,650	-£9,247.00	-0.67%	£1,385,058
Newbold and Tredington CofE Primary School	£627,447.31	£624,731	-£2,716.00	-0.43%	£626,025
Newburgh Primary School	£1,645,839.09	£1,645,839	£0.00	0.00%	£1,645,839
Newdigate Primary and Nursery School	£1,680,986.74	£1,669,815	-£11,172.00	-0.66%	£1,675,140
Newton Regis CofE Primary School	£533,166.11	£530,038	-£3,128.00	-0.59%	£531,529

Northlands Primary School	£1,135,825.04	£1,128,744	-£7,081.00	-0.62%	£1,132,119
Nursery Hill Primary School	£589,485.81	£586,220	-£3,266.00	-0.55%	£587,777
Oakfield Primary Academy	£1,865,488.88	£1,852,839	-£12,650.00	-0.68%	£1,858,869
Our Lady & St. Joseph Catholic Academy	£2,263,510.00	£2,263,510	£0.00	0.00%	£2,263,510
Our Lady and St Teresa's Catholic Primary School	£807,588.31	£802,466	-£5,122.00	-0.63%	£804,907
Our Lady's Catholic Primary School	£503,819.76	£500,932	-£2,888.00	-0.57%	£502,308
Our Lady's Catholic Primary School, Princethorpe	£572,424.97	£568,987	-£3,438.00	-0.60%	£570,626
Outwoods Primary School	£1,928,526.52	£1,915,018	-£13,509.00	-0.70%	£1,921,457
Paddox Primary School	£2,924,917.38	£2,924,917	£0.00	0.00%	£2,924,917
Park Hill Junior School	£1,196,557.11	£1,196,557	£0.00	0.00%	£1,196,557
Park Lane Primary School	£2,084,308.97	£2,070,284	-£14,025.00	-0.67%	£2,076,969
Priors Field Primary School	£971,916.12	£971,916	£0.00	0.00%	£971,916
Provost Williams CofE Primary School	£801,986.91	£797,002	-£4,985.00	-0.62%	£799,378
Queen's Church of England Academy	£1,771,080.46	£1,758,911	-£12,169.00	-0.69%	£1,764,712
Quinton Primary School	£1,026,611.21	£1,019,530	-£7,081.00	-0.69%	£1,022,905
Race Leys Infant School	£813,757.32	£808,807	-£4,950.00	-0.61%	£811,166
Race Leys Junior School	£1,211,350.59	£1,203,410	-£7,941.00	-0.66%	£1,207,195
Racemeadow Primary Academy	£1,691,000.28	£1,679,244	-£11,756.00	-0.70%	£1,684,848
Radford Semele CofE Primary School	£981,468.11	£974,249	-£7,219.00	-0.74%	£977,690
Riverside Academy	£1,086,925.47	£1,079,740	-£7,185.00	-0.66%	£1,083,165
Rokeby Primary School	£1,100,806.38	£1,094,171	-£6,635.00	-0.60%	£1,097,334
Rugby Free Primary School	£1,954,640.00	£1,954,640	£0.00	0.00%	£1,954,640
Salford Priors CofE Academy	£484,193.57	£482,097	-£2,097.00	-0.43%	£483,096
Shipston-on-Stour Primary School	£1,820,950.00	£1,820,950	£0.00	0.00%	£1,820,950
Shottery St Andrew's CofE Primary School	£500,589.60	£497,737	-£2,853.00	-0.57%	£499,096
Shrubland Street Community Primary School	£967,595.41	£961,064	-£6,531.00	-0.67%	£964,177
Shustoke CofE Primary School	£962,152.13	£955,208	-£6,944.00	-0.72%	£958,518
Snitterfield Primary School	£562,242.64	£558,874	-£3,369.00	-0.60%	£560,480
Southam Primary School	£1,737,970.00	£1,737,970	£0.00	0.00%	£1,737,970
Southam St James CofE Academy	£932,043.75	£925,513	-£6,531.00	-0.70%	£928,626
St Andrew's Benn CofE (Voluntary Aided) Primary School	£1,511,750.65	£1,501,817	-£9,934.00	-0.66%	£1,506,552
St Anne's Catholic Academy	£1,139,798.91	£1,132,683	-£7,116.00	-0.62%	£1,136,075
St Anthony's Catholic Primary School	£1,007,155.46	£999,970	-£7,185.00	-0.71%	£1,003,395

St Augustine's Catholic Primary School	£906,978.01	£903,560	-£3,418.01	-0.38%	£903,560
St Benedict's Catholic Primary Academy	£966,975.19	£960,615	-£6,360.00	-0.66%	£963,647
St Edward's Catholic Primary School	£888,541.99	£882,286	-£6,256.00	-0.70%	£885,268
St Francis Catholic Academy	£1,047,031.58	£1,039,813	-£7,219.00	-0.69%	£1,043,254
St Gabriel's CofE Academy	£1,221,650.00	£1,221,650	£0.00	0.00%	£1,221,650
St Gregory's Catholic Primary School	£954,158.20	£947,214	-£6,944.00	-0.73%	£950,524
St James' CofE Academy	£1,063,404.61	£1,055,877	-£7,528.00	-0.71%	£1,059,465
St John's Primary School	£1,011,397.37	£1,004,075	-£7,322.00	-0.72%	£1,007,565
St Joseph's Catholic Primary School	£957,008.23	£950,098	-£6,910.00	-0.72%	£953,392
St Lawrence CofE (Voluntary Aided) Primary School	£865,190.39	£858,796	-£6,394.00	-0.74%	£861,844
St Marie's Catholic Primary School	£1,893,845.26	£1,880,955	-£12,890.00	-0.68%	£1,887,099
St Mary Immaculate Catholic Primary School	£696,536.17	£692,445	-£4,091.00	-0.59%	£694,395
St Mary's Catholic Primary School	£1,036,944.81	£1,029,279	-£7,666.00	-0.74%	£1,032,933
St Mary's Catholic Primary School	£623,511.79	£620,005	-£3,507.00	-0.56%	£621,677
St Mary's Catholic Primary School, Southam	£728,554.74	£723,880	-£4,675.00	-0.64%	£726,108
St Matthew's Bloxam CofE Primary School	£1,030,904.80	£1,023,892	-£7,013.00	-0.68%	£1,027,235
St Michael's Church of England Academy	£1,917,806.93	£1,905,260	-£12,547.00	-0.65%	£1,911,241
St Nicholas CofE Primary	£1,908,540.00	£1,908,540	£0.00	0.00%	£1,908,540
St Nicholas CofE Primary School	£1,916,325.18	£1,916,325	£0.00	0.00%	£1,916,325
St Nicolas CofE Academy	£1,963,860.00	£1,963,860	£0.00	0.00%	£1,963,860
St Oswald's CofE Academy	£1,021,342.09	£1,014,948	-£6,394.00	-0.63%	£1,017,996
St Patrick's Catholic Primary School	£1,073,366.44	£1,066,628	-£6,738.00	-0.63%	£1,069,840
St Paul's CofE Primary School, Leamington Spa	£1,447,733.52	£1,437,215	-£10,519.00	-0.73%	£1,442,229
St Paul's CofE Primary School, Nuneaton	£1,927,376.46	£1,913,317	-£14,059.00	-0.73%	£1,920,018
St Peter's Catholic Primary School	£553,579.82	£549,970	-£3,610.00	-0.65%	£551,691
St. Margaret's CofE Junior School	£1,650,423.60	£1,650,424	£0.00	0.00%	£1,650,424
Stockingford Academy	£2,757,371.27	£2,739,325	-£18,046.00	-0.65%	£2,747,927
Stockton Primary School	£610,283.40	£606,158	-£4,125.00	-0.68%	£608,124
Stratford-Upon-Avon Primary School	£979,436.19	£977,320	-£2,116.19	-0.22%	£977,320
Studley Infants' School	£697,190.46	£692,721	-£4,469.00	-0.64%	£694,851
Studley St Mary's CofE Academy	£1,058,083.87	£1,051,071	-£7,013.00	-0.66%	£1,054,414
Sydenham Primary School	£1,931,556.44	£1,917,462	-£14,094.00	-0.73%	£1,924,180
Tanworth-in-Arden CofE Primary School	£929,261.21	£926,610	-£2,651.21	-0.29%	£926,610

Telford Infant School	£1,191,972.60	£1,191,973	£0.00	0.00%	£1,191,973
Telford Junior School	£1,585,840.00	£1,585,840	£0.00	0.00%	£1,585,840
Temple Grafton CofE Primary School	£571,727.00	£568,014	-£3,713.00	-0.65%	£569,784
Temple Herdewyke Primary School	£578,149.64	£575,022	-£3,128.00	-0.54%	£576,513
The Canons C of E Primary School	£2,860,734.24	£2,860,734	£0.00	0.00%	£2,860,734
The Dassettt CofE Primary School	£593,679.39	£590,069	-£3,610.00	-0.61%	£591,790
The Ferncumbe CofE Primary School	£838,093.44	£832,043	-£6,050.00	-0.72%	£834,927
The Griffin Primary School	£288,749.52	£287,718	-£1,032.00	-0.36%	£288,210
The Nethersole CofE Academy	£1,117,761.22	£1,109,820	-£7,941.00	-0.71%	£1,113,605
The Priors School	£500,012.43	£497,399	-£2,613.00	-0.52%	£498,644
The Revel CofE (Aided) Primary School	£1,474,291.04	£1,474,291	£0.00	0.00%	£1,474,291
Thomas Jolyffe Primary School	£1,752,492.84	£1,740,015	-£12,478.00	-0.71%	£1,745,963
Thorns Community Infant School	£731,426.60	£726,133	-£5,294.00	-0.72%	£728,656
Tudor Grange Primary Academy Meon Vale	£658,289.50	£654,101	-£4,188.00	-0.64%	£656,097
Tudor Grange Primary Academy, Haselor	£508,734.37	£506,190	-£2,544.00	-0.50%	£507,402
Tysoe CofE Primary School	£699,299.12	£694,624	-£4,675.00	-0.67%	£696,852
Warton Nethersole's CofE Primary School	£717,491.43	£712,781	-£4,710.00	-0.66%	£715,026
Water Orton Primary School	£1,476,212.22	£1,476,212	£0.00	0.00%	£1,476,212
Weddington Primary School	£2,127,212.64	£2,127,213	£0.00	0.00%	£2,127,213
Welford-on-Avon Primary School	£1,054,437.30	£1,054,437	£0.00	0.00%	£1,054,437
Wellesbourne CofE Primary School	£1,962,968.89	£1,962,969	£0.00	0.00%	£1,962,969
Wembrook Primary School	£3,066,680.53	£3,045,094	-£21,587.00	-0.70%	£3,055,384
Westgate Primary School	£970,413.53	£964,089	-£6,325.00	-0.65%	£967,104
Wheelwright Lane Primary School	£1,059,983.16	£1,052,455	-£7,528.00	-0.71%	£1,056,043
Whitestone Infant School	£1,240,618.49	£1,233,233	-£7,385.30	-0.60%	£1,235,779
Whitnash Primary School	£1,763,715.33	£1,751,340	-£12,375.00	-0.70%	£1,757,239
Wilmcote CofE (Voluntary Aided) Primary School	£482,029.85	£479,520	-£2,510.00	-0.52%	£480,716
Wolston St Margaret's CofE Primary School	£858,010.37	£851,754	-£6,256.00	-0.73%	£854,736
Wolverton Primary School	£487,922.30	£485,172	-£2,750.00	-0.56%	£486,482
Wolvey CofE Primary School	£936,371.64	£930,116	-£6,256.00	-0.67%	£933,098
Wood End Primary School	£750,291.05	£745,409	-£4,882.00	-0.65%	£747,736
Woodloes Primary School	£1,659,600.00	£1,659,600	£0.00	0.00%	£1,659,600
Woodside CofE Primary School	£979,515.31	£972,365	-£7,150.00	-0.73%	£975,773

Wootton Wawen CofE Primary School	£561,981.35	£558,818	-£3,163.00	-0.56%	£560,326
Aylesford School Warwick	£6,991,600.45	£6,941,099	-£50,501.00	-0.72%	£6,967,897
Alcester Academy	£3,991,583.34	£3,962,105	-£29,478.00	-0.74%	£3,977,747
Alcester Grammar School	£4,634,135.00	£4,634,135	£0.00	0.00%	£4,634,135
Ash Green School	£6,223,825.18	£6,181,385	-£42,440.00	-0.68%	£6,203,905
Ashlawn School	£8,135,215.00	£8,135,215	£0.00	0.00%	£8,135,215
Bilton School	£6,511,205.48	£6,466,012	-£45,193.00	-0.69%	£6,489,993
Campion School	£6,355,898.54	£6,312,436	-£43,463.00	-0.68%	£6,335,499
Etone College	£6,044,535.88	£6,003,152	-£41,384.00	-0.68%	£6,025,111
George Eliot Academy	£5,482,676.95	£5,445,720	-£36,957.00	-0.67%	£5,465,330
Harris Church of England Academy	£5,524,641.46	£5,486,693	-£37,948.00	-0.69%	£5,506,829
Hartshill Academy	£6,788,498.23	£6,743,999	-£44,499.00	-0.66%	£6,767,612
Henley In Arden School	£4,307,924.23	£4,276,359	-£31,565.00	-0.73%	£4,293,108
Higham Lane School	£7,446,072.94	£7,403,825	-£42,247.94	-0.57%	£7,419,613
Houlton School	£2,788,260.66	£2,768,104	-£20,157.00	-0.72%	£2,778,800
Kenilworth School and Sixth Form	£8,410,985.00	£8,410,985	£0.00	0.00%	£8,410,985
Kineton High School	£5,452,094.24	£5,411,938	-£40,156.00	-0.74%	£5,433,246
King Edward VI School	£2,679,765.00	£2,679,765	£0.00	0.00%	£2,679,765
Kingsbury School - A Specialist Science and Mathematics Academy	£4,551,863.65	£4,519,390	-£32,474.00	-0.71%	£4,536,622
Lawrence Sheriff School	£4,106,575.00	£4,106,575	£0.00	0.00%	£4,106,575
Myton School	£8,362,907.87	£8,299,986	-£62,922.00	-0.75%	£8,333,374
Nicholas Chamberlaine School	£8,002,474.14	£7,947,515	-£54,959.00	-0.69%	£7,976,678
North Leamington School	£7,452,721.12	£7,396,802	-£55,919.00	-0.75%	£7,426,474
Nuneaton Academy	£6,446,639.48	£6,404,596	-£42,043.00	-0.65%	£6,426,905
Oakley Grove School	£1,167,199.85	£1,159,380	-£7,820.00	-0.67%	£1,163,529
Rugby Free Secondary School	£5,485,489.32	£5,447,651	-£37,838.00	-0.69%	£5,467,729
Rugby High School	£3,555,035.00	£3,555,035	£0.00	0.00%	£3,555,035
Shipston High School	£3,792,371.50	£3,764,513	-£27,858.00	-0.73%	£3,779,295
Southam College	£8,033,300.00	£8,033,300	£0.00	0.00%	£8,033,300
St Benedict's Catholic High School	£3,167,313.35	£3,144,571	-£22,742.00	-0.72%	£3,156,639
St Thomas More Catholic School and Sixth Form College	£5,168,363.48	£5,130,843	-£37,520.00	-0.73%	£5,150,752
Stratford Girls' Grammar School	£3,597,000.00	£3,597,000	£0.00	0.00%	£3,597,000
Stratford Upon Avon School	£9,214,528.55	£9,145,712	-£68,817.00	-0.75%	£9,182,228

Studley High School	£5,234,404.69	£5,195,684	-£38,721.00	-0.74%	£5,216,230
The Avon Valley School and Performing Arts College	£7,138,899.91	£7,088,982	-£49,918.00	-0.70%	£7,115,470
The Coleshill School	£6,764,324.92	£6,716,425	-£47,900.00	-0.71%	£6,741,842
The Polesworth School	£7,526,393.38	£7,471,112	-£55,281.00	-0.73%	£7,500,446
The Queen Elizabeth Academy	£4,719,267.69	£4,686,806	-£32,462.00	-0.69%	£4,704,031
Trinity Catholic School	£3,454,211.86	£3,431,384	-£22,828.00	-0.66%	£3,443,497

Difference	as %
-1,121,797	
-£3,184.00	-0.32%
-£3,220.00	-0.37%
-£4,731.00	-0.38%
-£1,404.00	-0.28%
-£3,040.00	-0.30%
-£2,339.00	-0.36%
-£3,688.00	-0.36%
-£3,670.00	-0.31%
-£3,778.00	-0.38%
-£3,184.00	-0.37%
-£3,400.00	-0.34%
-£1,619.00	-0.32%
-£3,724.00	-0.39%
-£2,987.00	-0.37%
£0.00	0.00%
£0.00	0.00%
-£2,933.00	-0.35%
-£3,166.00	-0.38%
£0.00	0.00%
-£3,634.00	-0.37%
-£3,778.00	-0.38%
-£4,120.00	-0.36%
-£3,580.00	-0.35%
-£8,383.00	-0.38%
-£2,141.00	-0.34%
-£1,529.00	-0.29%
-£4,803.00	-0.38%
£0.00	0.00%
£0.00	0.00%

-£2,609.00	-0.34%
£0.00	0.00%
-£1,799.00	-0.34%
-£7,340.00	-0.33%
£0.00	0.00%
£0.00	0.00%
-£3,184.00	-0.33%
-£3,742.00	-0.38%
£0.00	0.00%
-£4,066.00	-0.38%
£0.00	0.00%
£0.00	0.00%
£0.00	0.00%
-£3,202.00	-0.37%
-£5,721.00	-0.37%
-£3,706.00	-0.38%
-£2,051.00	-0.33%
-£3,580.00	-0.35%
£0.00	0.00%
-£3,202.00	-0.37%
-£1,871.00	-0.31%
-£3,724.00	-0.37%
-£3,148.00	-0.35%
-£3,652.00	-0.37%
-£3,490.00	-0.38%
-£2,015.00	-0.31%
-£2,879.00	-0.33%
-£2,987.00	-0.35%
-£4,767.00	-0.36%
-£6,782.00	-0.37%
-£1,278.00	-0.30%
-£1,494.00	-0.27%
-£3,814.00	-0.39%

-£5,973.00	-0.38%
-£2,105.00	-0.32%
-£2,627.00	-0.33%
-£4,605.00	-0.35%
-£3,742.00	-0.38%
£0.00	0.00%
£0.00	0.00%
-£3,598.00	-0.34%
-£2,123.00	-0.35%
-£2,411.00	-0.30%
-£3,418.00	-0.38%
-£4,605.00	-0.38%
-£3,005.00	-0.32%
£0.00	0.00%
-£3,094.00	-0.37%
-£558.00	-0.18%
-£1,188.00	-0.22%
-£3,832.00	-0.32%
-£3,400.00	-0.38%
-£8,851.00	-0.38%
-£3,673.00	-0.36%
-£720.00	-0.17%
-£2,105.00	-0.35%
-£10,398.00	-0.38%
-£3,364.00	-0.32%
£0.00	0.00%
£0.00	0.00%
-£1,709.00	-0.31%
-£4,839.00	-0.35%
-£1,422.00	-0.23%
£0.00	0.00%
-£5,847.00	-0.35%
-£1,637.00	-0.31%

-£3,706.00	-0.33%
-£1,709.00	-0.29%
-£6,620.00	-0.35%
£0.00	0.00%
-£2,681.00	-0.33%
-£1,512.00	-0.30%
-£1,799.00	-0.31%
-£7,070.00	-0.37%
£0.00	0.00%
£0.00	0.00%
-£7,340.00	-0.35%
£0.00	0.00%
-£2,609.00	-0.33%
-£6,368.00	-0.36%
-£3,706.00	-0.36%
-£2,591.00	-0.32%
-£4,156.00	-0.34%
-£6,152.00	-0.36%
-£3,778.00	-0.38%
-£3,760.00	-0.35%
-£3,472.00	-0.32%
£0.00	0.00%
-£1,098.00	-0.23%
£0.00	0.00%
-£1,494.00	-0.30%
-£3,418.00	-0.35%
-£3,634.00	-0.38%
-£1,763.00	-0.31%
£0.00	0.00%
-£3,418.00	-0.37%
-£5,199.00	-0.34%
-£3,724.00	-0.33%
-£3,760.00	-0.37%

-£3,418.01	-0.38%
-£3,328.00	-0.34%
-£3,274.00	-0.37%
-£3,778.00	-0.36%
£0.00	0.00%
-£3,634.00	-0.38%
-£3,940.00	-0.37%
-£3,832.00	-0.38%
-£3,616.00	-0.38%
-£3,346.00	-0.39%
-£6,746.00	-0.36%
-£2,141.00	-0.31%
-£4,012.00	-0.39%
-£1,835.00	-0.29%
-£2,447.00	-0.34%
-£3,670.00	-0.36%
-£6,566.00	-0.34%
£0.00	0.00%
£0.00	0.00%
£0.00	0.00%
-£3,346.00	-0.33%
-£3,526.00	-0.33%
-£5,505.00	-0.38%
-£7,358.00	-0.38%
-£1,889.00	-0.34%
£0.00	0.00%
-£9,444.00	-0.34%
-£2,159.00	-0.35%
-£2,116.19	-0.22%
-£2,339.00	-0.34%
-£3,670.00	-0.35%
-£7,376.00	-0.38%
-£2,651.21	-0.29%

£0.00	0.00%
£0.00	0.00%
-£1,943.00	-0.34%
-£1,637.00	-0.28%
£0.00	0.00%
-£1,889.00	-0.32%
-£3,166.00	-0.38%
-£540.00	-0.19%
-£4,156.00	-0.37%
-£1,368.00	-0.27%
£0.00	0.00%
-£6,530.00	-0.37%
-£2,771.00	-0.38%
-£2,192.00	-0.33%
-£1,332.00	-0.26%
-£2,447.00	-0.35%
-£2,465.00	-0.34%
£0.00	0.00%
£0.00	0.00%
£0.00	0.00%
£0.00	0.00%
-£11,297.00	-0.37%
-£3,310.00	-0.34%
-£3,940.00	-0.37%
-£4,839.00	-0.39%
-£6,476.00	-0.37%
-£1,314.00	-0.27%
-£3,274.00	-0.38%
-£1,440.00	-0.30%
-£3,274.00	-0.35%
-£2,555.00	-0.34%
£0.00	0.00%
-£3,742.00	-0.38%

-£1,655.00	-0.29%
-£23,703.00	-0.34%
-£13,836.00	-0.35%
£0.00	0.00%
-£19,920.00	-0.32%
£0.00	0.00%
-£21,212.00	-0.33%
-£20,400.00	-0.32%
-£19,425.00	-0.32%
-£17,347.00	-0.32%
-£17,812.00	-0.32%
-£20,886.00	-0.31%
-£14,816.00	-0.34%
-£26,460.00	-0.36%
-£9,461.00	-0.34%
£0.00	0.00%
-£18,848.00	-0.35%
£0.00	0.00%
-£15,242.00	-0.33%
£0.00	0.00%
-£29,534.00	-0.35%
-£25,796.00	-0.32%
-£26,247.00	-0.35%
-£19,734.00	-0.31%
-£3,671.00	-0.31%
-£17,760.00	-0.32%
£0.00	0.00%
-£13,076.00	-0.34%
£0.00	0.00%
-£10,674.00	-0.34%
-£17,611.00	-0.34%
£0.00	0.00%
-£32,301.00	-0.35%

-£18,175.00	-0.35%
-£23,430.00	-0.33%
-£22,483.00	-0.33%
-£25,947.00	-0.34%
-£15,237.00	-0.32%
-£10,715.00	-0.31%

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Item 4

Schools Forum – Forward Plan 2023-24

The table below contains provisional items for the Schools Forum for the next year. This table will be updated and reported to each meeting of the Forum.

Date	For Decision	For Information / Comment
11 January 2024 2pm to 4pm Microsoft Teams	<ul style="list-style-type: none"> 2024-25 National Funding Formula 2024-25 Early Years Funding Formula 2024-25 Pupil Growth Fund 	<ul style="list-style-type: none"> DSG 2023-24 Forecast DSG Recovery Plan Update
21 March 2024 2pm to 4pm Microsoft Teams	<ul style="list-style-type: none"> DSG 2024-25 Budget Section 48 – Scheme for Financing Schools (subject to any ESFA guidance changes) Annual review of future meeting 	<ul style="list-style-type: none"> DSG Recovery Plan Update 2023-24 SF Membership update Update on Academisation of Schools
20 June 2024 (TBC) 2pm to 4pm Face-to-Face (TBC)	<ul style="list-style-type: none"> De-delegation & Disapplication Consultation Timetable 2025-26 Section 48 – Scheme for Financing Schools (subject to any ESFA guidance changes) 	<ul style="list-style-type: none"> DSG 2023-24 Outturn DSG Recovery Plan Update
26 September 2024 (TBC) 2pm to 4pm Microsoft Teams	<ul style="list-style-type: none"> De-delegation 2025-26 	<ul style="list-style-type: none"> DSG 2024-25 Forecast 2025-26 National Funding Formula (year 6) Timetable and consultation Estimated Schools Budget 2025-26 DSG Recovery Plan Update Academy Update Early Years & Childcare Place Sufficiency
21 November 2024 (TBC) Extraordinary (Date is Subject to change) 2pm to 4 pm Microsoft Teams	<ul style="list-style-type: none"> 0.5% transfer (if required) 	<ul style="list-style-type: none">

Further meetings will be set up once dates for Cabinet have been set so as to avoid any meeting conflicts.

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