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**Service Director – Legal, Governance and
Commissioning**

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Thursday 21 June 2018

Notice of Meeting

Dear Member

Kirklees Schools Forum

The **Kirklees Schools Forum** will meet in the **Woodhead Room - Tolson Museum** at **10.00 am** on **Friday 29 June 2018**.

The items which will be discussed are described in the agenda and there are reports attached which give more details.

A handwritten signature in black ink, appearing to read "Julie Muscroft".

Julie Muscroft

Service Director – Legal, Governance and Commissioning

Kirklees Council advocates openness and transparency as part of its democratic processes. Anyone wishing to record (film or audio) the public parts of the meeting should inform the Chair/Clerk of their intentions prior to the meeting.

The Kirklees Schools Forum members are:-

School members:

Julie Helm, Nursery Schools
Lynn Hill, Primary Schools
Diana Wilson, Primary Schools
Marcus Newby, Primary Schools
Claire Minogue, Primary Schools
Jenny Shore, Primary Schools
Loz Wilson, Secondary Schools
Ian Ellam, Secondary Schools
Anne Lawton, Maintained Special Schools
Martin Ridge, Pupil Referral Units (Vice chair)
Michelle Lee, Academies (Chair)
Catherine Jubbs (Academy)
Sarah Wilson, Special Academies
Paul Davies, School Governor Rep
Kirsty Joslin (Academy)

Non-school members

Gillian Collins, ATL
Hazel Danson, NUT
Paula Wescott, NAS/UWT

Supporting LA officers in attendance:

David Gearing, Financial Delegation Manager & Minute Clerk

Agenda

Reports or Explanatory Notes Attached

		Pages
1:	Apologies for absence	
2:	Minutes of the Forum meeting held on 23rd March 2018	1 - 4
3:	Matters arising from the 23rd March 2018	5 - 8
	Matters arising from the 23rd March 2018	
	<ul style="list-style-type: none">• Forum membership update• 2018-19 Budget Share summary• High Needs Review action plan	
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4:	Feedback from the Learning Summit	9 - 28
5:	Kirklees Education & Learning Partnership Board (standing item)	29 - 30
	KELPB members	
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6:	2017-18 Dedicated Schools Grant Outturn	
	2017-18 Dedicated Schools Grant Outturn:	
	<ul style="list-style-type: none">• Closedown Summary• Contingency / Reorganisation pressures• The Early Years account• Other issues – absence insurance, maternity, trade union facilities time• Roll-over decisions	
	David Gearing / Martin Wilby (Early Years)	
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7:	Any other business	
8:	Confirm minutes	
9:	Date and time of next meeting	
	To be confirmed	

THE KIRKLEES SCHOOLS FORUM
 meeting held on **Friday 23^d March 2018**
 10:00am at the Tolson Museum, Huddersfield

Present:

Julie Helm	Nursery School Heads (1)
Marcus Newby, Jenny Shore	Primary School Heads (5)
Ian Ellam, Loz Wilson	High School Heads (2)
Anne Lawton	Special School Heads (1)
Sarah Wilson	Special Academy Heads (1)
Michelle Lee [Chair]	Academy Heads (3)
Martin Ridge	Pupil Referral Units (1)
Paul Davies	Kirklees Governors (1)
Gillian Collins (NEU – ATL section), Hazel Danson (NEU – NUT section)	Non-school members (5)
David Gearing (Financial Delegation Manager); [Minute Clerk] Jo-Anne Sanders (Acting Service Director – Learning & Early Support)	Officers in Support
	Observers

1. Apologies for absence

Apologies had been received from Catherine Jubbs (Academies), Claire Minogue (Primary School heads), Paula Wescott (NASUWT), Martin Wilby (Officers in support) and Diana Wilson (Primary School heads).

2. Minutes of the Schools Forum Public meeting held on 1st December

The minutes were agreed to be a true record of the meeting.

3. Matters arising from the Schools Forum Public meeting 1st December

3.1 Forum membership update

Officers confirmed that the process to seek nominations from the academy sector for the vacant third representative position on the Schools Forum had been launched and there have been a couple of expressions of interest so far. The next stage will be to hold a ballot to elect the representative from the nominations received with an aim of having someone in place for the Forum meeting on 4th May.

4. Kirklees Education & Learning Partnership Board (standing item)

The last Board meeting had been significantly affected by the extreme wintry weather – many of the membership had been unable to attend. The meeting had still gone ahead. Feedback had been provided to the Board about business considered at the School Improvement Committee. Three live consultations – on early education, keeping children safe and the mental health green paper were considered with responses to each being discussed, agreed and submitted. It was also agreed that the work of the Place Planning & Admissions Group should be taken on by the Board. The Kirklees Cultural Education Partnership was also discussed. The Partnership has been launched by the Arts Council and is already working alongside some local schools and is keen to work with others. The Partnership is chaired by Rob Vincent who will be attending the April KELPB meeting.

The Education Services Committee continues to work through the list of services trading with schools. The Procurement Service and Maintained School Banking were the topics scrutinised at last Friday's meeting. The School Governors meeting earlier this week had received a briefing about the work of the Committee when the Committee's work plan had been shared. [A commitment was given to add the work plan to the circulation of the next Forum minutes]. The recent School Business Managers Network meeting had also been briefed about KELPB and the work of the Education Services Committee in particular. Feedback from that meeting was mainly about the need for communication from the Board and its committees to be improved and how to ensure that the SBM network is able to feed thoughts and ideas into the work being undertaken.

5. 2018-19 School Budget Share allocations:

- **The final shape of 2018-19**

An example of a 2018-19 Schools Budget Share notification sheet was circulated to inform Forum how the new funding allocation has been explained to schools. The funding breakdown makes clear to schools those elements of their current allocation which are 'at risk' going forward because they reflect transitional cash protection over and above the funds allocated by the pure National Funding Formula values.

The first element of transitional protection affects all mainstream schools and academies alike and stems from an eleventh hour change that had to be made when submitting the figures to the Education & Skills Funding Agency (ESFA). Following a period of local consultation on the shape of 2018-19 funding arrangements it was decided that Kirklees would adopt the ESFA methodology to provide all schools with a minimum 0.5% increase in per pupil funding compared to their individual 2017-18 per pupil baseline. However, when this calculation had been performed there was still a significant amount of funds remaining to be allocated. The only common factor available to allocate the remaining money was the lump sum. £13,282 was the amount which needed to be added to the NFF lump sum value of £110,000 to spend up to the available budget level. This addition is currently paid for from the transitional cash protection allocated to Kirklees and therefore should be viewed as temporary support.

The major part of any transitional cash protection has been delivered through the Minimum Funding Guarantee Adjustment. Many schools and academies have received a support allocation via this factor to ensure that the 0.5% per pupil increase is delivered. The breakdown contains the full calculation to explain how the MFG support figure has been determined. Some schools and academies did not require the additional MFG support because the operation of the National Funding Formula alone was sufficient to lift them over the minimum 0.5% increase threshold.

Because 2019-20 allocations will also be based upon a similar 0.5% per pupil guaranteed rise it is anticipated that similar levels of cash protection will be present within next time's budget share allocation. Things become more uncertain from 2020, the beginning of the next government comprehensive spending review period, the consequences of which for school funding are not yet known. The Finance Team are hoping to pull together over the Easter Break a three-year projection tool for schools to use to explore different funding scenarios for the medium term.

- **Summary of Budget Shares 2018-19**

A comprehensive school-by-school summary of 2018-19 Budget Share outcomes for maintained schools and academies in Kirklees was circulated to the meeting. This summarised the information submitted to the Education & Skills Funding Agency (ESFA) in January together with any High Needs and Early Years funding allocations plus the main Pupil Premium and the Service Children Pupil Premium. [NB for the academies Pupil Premium amounts were not included in the analysis and the figures shown are subsequently added to by the ESFA in determining their General Annual Grant allocation].

The 2018-19 Budget Share figures are compared to the equivalent figure the school/academy was allocated for funding year 2017-18 to note the difference between the two years in both cash and percentage change terms. A note had also been included to show the difference in pupil numbers between the two years. A clear majority of schools have experienced an increase in funding between years, largely due to the minimum increase of 0.5% per pupil the DfE built into the 2018-19 settlement. The increase between years would then be added to if a school's pupil numbers had risen since 2017-18. Where a loss of funding was apparent between the two years it is almost always the result of a fall in number on roll.

Within the summary there were five academies still to finish off – confirmation of early years numbers from the January census is needed to be able to do this. It was pointed out that the Pupil Referral Unit budget shares are missing from the analysis. The summary file will be updated for both these issues and circulated to Forum members at the earliest opportunity.

6. Pupil Premium Plus – arrangements from April 2018 for supporting looked-after children etc

The meeting considered a briefing paper about arrangements to support looked-after children from April 2018.

The National Funding Formula does not include a looked-after children (LAC) funding factor. Any LAC funds previously allocated within local funding formulae have been transferred by the ESFA to the Pupil Premium grant funding stream from 2018-19. The two LAC-related Pupil Premium grants, collectively known as 'Pupil Premium Plus', will both see an increase in their funding value from £1,900 to £2,300.

The Post-LAC Premium arrangements are unchanged (save for the increase in value of the allocation). 'Post-LAC' refers to children who have ceased to be looked-after because of adoption, a special guardianship order, a child arrangements order or a residence order. Post-LAC Premium has to be passed on directly to the child's school for the school to manage. Schools can take account any Post-LAC Premium allocation when setting their budget plan.

The LAC Premium in respect of children who were looked-after for at least one day during the last SSDA903 census return period is initially allocated to each local authority's Virtual School Head (Janet Tolley is the Kirklees VSH) who must use the Premium "*without delay for the benefit of the looked-after child's educational needs as described in their Personal Education Plan (PEP).*" The Premium is not to be regarded as an individual entitlement per child. Schools must apply via the e-PEP system to secure LAC premium funds to support the education needs of their LAC children. Funding provided will be determined by reference to

the analysis of need explained in the child's PEP. Some children will require little or no support, but other needs may require far more than the individual LAC Premium value.

The Kirklees Virtual School's updated Pupil Premium Plus Strategy document was also made available to the meeting by way of background reading. It was also mentioned that the Virtual School Head is looking to set up a focus group with head teacher membership to help determine best practice and the way forward for Pupil Premium Plus.

7. High Needs Strategic Review update

Unfortunately, Mandy Cameron, Head of Service for Education Safeguarding and Inclusion, had been unable to stay for this part of the morning's proceedings. The agenda papers included the presentation slides used at the High Needs 'visioning' event held at the John Smith's Stadium earlier in the week. The slides had also been shared at a recent Primary Head Teacher briefing. It was requested that the slides be distributed more widely.

Over the forthcoming Easter Break officers intend to develop and refine a strategic high needs action plan following the recent period of local consultation and feedback received at the visioning event. Links will also be made to the ongoing work about Fair Access processes and permanent exclusions. It is intended that the action plan will be widely publicised and should be regarded as collective responsibility for all involved in the system to act upon.

8. Any other business

No other business was raised.

9. Date and time of next meeting

Friday 29th June 2018

Venue: Tolson Museum

Start: TBC

2018-19 BUDGET SHARE ALLOCATION

	BASE Schools Block	MFG adjustmt	De-delegation	FINAL Schools Block	Specialist Provision	High Needs top-up	Early Years	Pupil Premium	Service Children Premium	TOTAL Budget Share 2018-19	TOTAL Budget Share 2017-18	Change between years	Percentage change %	Number on roll change
MAINTAINED PRIMARY SCHOOLS														
3823045	All Hallows' CE(VA) Primary	£564,837	£12,933.76	£572,752	£0	£0	£18,770	£44,880	£0	£636,402	£602,209	£34,193	5.68	19
3822043	Ashbrow School	£1,822,149	£467,161.39	£2,272,214	£0	£45,733	£102,802	£245,520	£0	£2,666,269	£2,583,209	£83,060	3.22	7
3823320	Batley Parish CE(VA) Junior Infant & Nursery	£852,498	£16,138.64	£859,748	£0	£30,475	£155,144	£44,880	£0	£1,090,247	£1,069,021	£21,226	1.99	-2
3823046	Battleyford CE(VC) Primary	£1,533,983	£49,540.57	£1,565,320	£0	£37,658	£130,028	£97,680	£900	£1,831,586	£1,794,312	£37,274	2.08	1
3822004	Berry Brow Infant & Nursery	£725,144	£33,568.48	£751,354	£0	£6,175	£63,676	£34,320	£0	£855,525	£875,590	£-20,065	-2.29	0
3822006	Birkby Infant & Nursery	£1,833,030	£177,312.89	£1,992,012	£0	£13,800	£221,057	£142,560	£0	£2,369,429	£2,379,709	£-10,280	-0.43	-1
3822041	Birkby Junior	£2,169,984	£80,944.25	£2,228,642	£0	£9,450	£0	£264,000	£0	£2,502,092	£2,418,896	£83,196	3.44	19
3823048	Birkenshaw CE(VC) Primary	£1,543,528	£0.00	£1,525,453	£0	£6,175	£139,920	£56,760	£300	£1,728,608	£1,683,350	£45,258	2.69	2
3823021	Brockholes CE(VC) Junior & Infant	£793,873	£16,786.60	£801,728	£0	£9,475	£0	£30,360	£600	£842,163	£824,408	£17,755	2.15	8
3823009	Bywell CE(VC) Junior	£1,392,209	£0.00	£1,376,685	£0	£7,125	£0	£124,080	£1,200	£1,509,090	£1,466,800	£42,290	2.88	13
3822061	Carlinghow Princess Royal J I & Nursery	£1,472,015	£47,257.79	£1,505,705	£0	£79,850	£120,045	£216,480	£0	£1,922,080	£1,810,421	£111,659	6.17	16
3822005	Carlton Junior & Infant	£915,795	£40,191.80	£946,885	£0	£5,200	£0	£67,320	£0	£1,019,405	£1,014,004	£5,401	0.53	5
3822069	Clough Head Junior & Infant	£398,239	£36,709.85	£431,121	£0	£0	£0	£0	£300	£431,421	£413,875	£17,546	4.24	5
3822152	Crossley Fields Junior & Infant	£2,311,364	£34,905.66	£2,319,773	£0	£40,375	£0	£135,960	£900	£2,497,008	£2,456,258	£40,750	1.66	7
3822038	Crow Lane Primary & Foundation Stage	£846,346	£10,747.31	£848,630	£0	£5,200	£0	£99,000	£300	£953,130	£1,010,728	£-57,598	-5.70	-14
3823041	Crowlees CE(VC) Junior & Infant	£1,456,944	£0.00	£1,438,912	£0	£9,350	£0	£30,360	£0	£1,478,622	£1,485,321	£-6,699	-0.45	-1
3823325	Cumberworth CE(VA) First	£486,205	£15,584.62	£496,601	£0	£0	£0	£5,280	£0	£501,881	£510,390	£-8,509	-1.67	-3
3822157	Dalton School	£1,854,494	£52,947.31	£1,887,580	£423,144	£11,150	£128,216	£183,480	£300	£2,633,870	£2,614,410	£19,460	0.74	4
3823326	Denby CE(VA) First	£331,520	£49,527.50	£378,028	£0	£6,900	£0	£0	£0	£384,928	£388,870	£-3,942	-1.01	-2
3822139	Denby Dale First & Nursery	£660,964	£0.00	£654,117	£0	£0	£99,682	£19,800	£0	£773,599	£776,400	£-2,801	-0.36	-8
3822013	Earlsheaton Infant	£528,323	£25,570.08	£548,790	£0	£0	£0	£36,960	£0	£585,750	£582,718	£3,032	0.52	1
3823032	East Bierley CE(VC) Primary	£809,230	£0.00	£800,299	£0	£0	£0	£15,840	£600	£816,739	£805,349	£11,390	1.41	-1
3822007	Eastborough Junior Infant & Nursery	£913,133	£47,964.08	£952,421	£0	£3,775	£48,213	£76,560	£0	£1,080,969	£1,077,470	£3,499	0.32	3
3822081	Emley First	£594,223	£29,533.80	£617,632	£0	£17,100	£0	£27,720	£0	£662,452	£659,526	£2,926	0.44	-5
3823036	Farnley Tyas CE(VC) First	£288,831	£16,793.90	£303,371	£0	£0	£0	£6,600	£0	£309,971	£294,221	£15,750	5.35	4
3822062	Field Lane Junior Infant & Nursery	£901,554	£40,091.86	£932,714	£0	£10,200	£69,613	£26,400	£0	£1,038,927	£1,035,099	£3,828	0.37	-3
3822056	Fixby Junior and Infant	£1,269,320	£2,389.49	£1,258,610	£0	£15,292	£0	£96,360	£0	£1,370,262	£1,369,217	£1,045	0.08	0
3823022	Flockton CE(VC) First	£393,035	£38,572.62	£428,036	£0	£6,900	£0	£18,480	£0	£453,416	£429,254	£24,162	5.63	7
3822151	Golcar Junior Infant & Nursery	£1,516,624	£3,688.81	£1,502,068	£0	£24,950	£117,482	£72,600	£2,100	£1,719,200	£1,694,201	£24,999	1.48	8
3822099	Gomersal Primary	£1,471,244	£42,187.73	£1,495,697	£0	£9,592	£0	£52,800	£300	£1,558,389	£1,556,470	£1,919	0.12	0
3823332	Gomersal St Mary's CE(VC) Primary	£902,503	£24,200.14	£917,517	£0	£1,375	£80,771	£54,120	£0	£1,053,783	£1,045,987	£7,796	0.75	5
3822096	Grange Moor Primary	£477,632	£39,198.84	£512,535	£0	£3,300	£0	£22,440	£0	£538,275	£501,685	£36,590	7.29	9
3822086	Hade Edge Junior & Infant	£369,044	£49,681.93	£415,366	£0	£3,300	£25,038	£6,600	£0	£450,304	£490,872	£-40,568	-8.26	-8
3823014	Hanging Heaton CE(VC) Junior & Infant	£586,776	£0.00	£581,034	£0	£8,275	£0	£27,720	£0	£617,029	£615,001	£2,028	0.33	1
3822100	Hartshead Junior & Infant	£423,842	£14,804.22	£434,776	£0	£16,675	£0	£7,920	£0	£459,371	£458,569	£802	0.17	1
3823010	Headfield CE(VC) Junior	£2,407,943	£0.00	£2,381,957	£0	£40,558	£0	£191,400	£0	£2,613,915	£2,620,107	£-6,192	-0.24	-14
3823037	Headlands CE(VC) Junior Infant & Nursery	£1,561,071	£0.00	£1,543,761	£311,567	£40,375	£103,256	£117,480	£900	£2,117,339	£2,033,493	£83,846	4.12	3
3822154	Heckmondwike Primary	£1,692,541	£75,487.82	£1,750,081	£0	£41,675	£152,853	£113,520	£0	£2,058,129	£2,011,215	£46,914	2.33	3
3823331	Helme CE(VA) Junior & Infant	£543,318	£17,744.52	£555,661	£0	£2,750	£0	£26,400	£0	£584,811	£614,450	£-29,639	-4.82	-5
3822087	Hepworth Junior & Infant	£439,485	£19,536.88	£454,556	£0	£9,775	£0	£2,640	£0	£466,971	£460,768	£6,203	1.35	2
3822134	High Bank Junior Infant & Nursery	£690,080	£80,285.00	£764,666	£0	£10,992	£61,125	£102,960	£0	£939,743	£922,626	£17,117	1.86	3
3823023	Highburton CE(VC) First	£652,918	£10,836.10	£656,269	£0	£13,800	£0	£13,200	£600	£683,869	£691,966	£-8,097	-1.17	-3
3822102	Hightown Junior Infant & Nursery	£887,473	£60,780.87	£939,451	£0	£13,800	£71,522	£96,360	£0	£1,121,133	£1,094,904	£26,229	2.40	-6
3823411	Hillside Primary	£1,444,004	£106,157.83	£1,536,850	£0	£32,642	£60,218	£168,960	£1,500	£1,800,170	£1,811,058	£-10,888	-0.60	7
3822088	Hinchliffe Mill Junior & Infant	£440,891	£0.00	£436,595	£0	£13,800	£0	£19,800	£0	£470,195	£469,746	£449	0.10	-7
3822089	Holme Junior & Infant	£233,271	£40,744.51	£272,527	£0	£0	£0	£6,600	£0	£279,127	£250,281	£28,846	11.53	6
3822085	Holmfirth Junior Infant & Nursery	£787,705	£14,384.60	£793,158	£0	£0	£54,290	£22,440	£0	£869,888	£885,379	£-15,491	-1.75	-6
3823336	Holy Spirit Catholic Primary	£837,217	£20,958.10	£849,159	£0	£15,700	£0	£48,840	£0	£913,699	£927,745	£-14,046	-1.51	-6
3822050	Honley CE(VC) Junior Infant & Nursery	£1,593,989	£41,324.75	£1,616,855	£0	£12,100	£123,057	£76,560	£600	£1,829,172	£1,828,882	£290	0.02	3
3822097	Hopton Primary	£1,086,757	£14,342.68	£1,087,873	£0	£0	£101,557	£63,360	£0	£1,252,790	£1,285,528	£-32,738	-2.55	-7
3822108	Howard Park Community School	£891,162	£7,383.98	£889,487	£0	£25,375	£109,410	£75,240	£0	£1,099,512	£1,121,761	£-22,249	-1.98	-8
3822129	Hyrtmount Junior	£1,442,048	£46,591.61	£1,473,541	£0	£14,292	£0	£125,400	£0	£1,613,233	£1,526,926	£86,307	5.65	17
3822079	Kaye's First and Nursery	£674,793	£0.00	£667,307	£0	£36,400	£88,389	£21,120	£300	£813,516	£736,029	£77,487	10.53	8
3823329	Kirkburton CE(VA) First	£592,510	£0.00	£586,471	£0	£0	£0	£34,320	£300	£621,091	£598,648	£22,443	3.75	5
3822130	Kirkheaton Primary	£1,439,745	£8,661.94	£1,432,033	£0	£17,892	£78,850	£71,280	£0	£1,600,055	£1,611,248	£-11,193	-0.69	2
3822136	Kirkroyds Infant	£697,710	£823.77	£691,388	£0	£8,625	£0	£39,600	£0	£739,613	£698,885	£40,728	5.83	8
3823026	Lepton CE(VC) Junior Infant & Nursery	£858,679	£18,490.40	£867,812	£0	£17,100	£44,708	£38,280	£0	£967,900	£951,580	£16,320	1.72	5
3823324	Linthwaite Ardron CE(VA) Junior & Infant	£768,803	£13,517.44	£773,899	£0	£10,408	£0	£30,360	£0	£814,667	£822,121	£-7,454	-0.91	0
3822148	Linthwaite Clough J I & Early Years	£1,095,069	£7,109.04	£1,089,163	£0	£6,900	£55,103	£39,600	£300	£1,191,066	£1,209,360	£-18,294	-1.51	-5
3822103	Littleton Junior Infant & Nursery	£720,406	£16,015.09	£728,978	£0	£42,475	£88,789	£44,880	£0	£905,122	£864,504	£40,618	4.70	-3

2018-19 BUDGET SHARE ALLOCATION

	BASE Schools Block	MFG adjustmt	De-delegation	FINAL Schools Block	Specialist Provision	High Needs top-up	Early Years	Pupil Premium	Service Children Premium	TOTAL Budget Share 2018-19	TOTAL Budget Share 2017-18	Change between years	Percentage change %	Number on roll change	
3823000	Lowerhouses CE(VC) Junior Infant & Early Years	£912,351	£32,174.73	-£7,697.93	£936,828	£441,484	£14,800	£56,018	£137,280	£0	£1,586,410	£1,570,796	£15,614	0.99	1
3822122	Lydgate Junior & Infant	£1,177,923	£27,227.38	-£12,121.05	£1,193,029	£0	£27,300	£0	£64,680	£0	£1,285,009	£1,250,944	£34,065	2.72	11
3822110	Manorfield Infant & Nursery	£1,174,796	£10,808.90	-£10,930.21	£1,174,674	£0	£1,375	£291,141	£48,840	£0	£1,516,030	£1,435,624	£80,406	5.60	5
3822073	Marsden Infant & Nursery	£622,176	£17,476.02	-£6,507.09	£633,145	£0	£3,300	£94,493	£19,800	£0	£750,738	£750,998	-£260	-0.03	-16
3823028	Meltham CE(VC) Primary	£1,454,715	£0.00	-£16,671.76	£1,438,043	£0	£14,500	£0	£92,400	£1,200	£1,546,143	£1,467,095	£79,048	5.39	11
3822126	Meltham Moor Primary	£827,994	£22,618.08	-£8,548.53	£842,064	£0	£13,800	£65,842	£60,720	£0	£982,426	£982,054	£372	0.04	0
3822065	Mill Lane Primary	£741,711	£21,203.01	-£7,187.57	£755,727	£0	£8,275	£46,814	£59,400	£0	£870,216	£831,264	£38,952	4.69	10
3822145	Moldgreen Community Primary	£1,361,718	£47,628.83	-£14,332.61	£1,395,014	£0	£30,000	£126,557	£129,360	£0	£1,680,931	£1,623,703	£57,228	3.52	1
3823410	Moorlands Primary	£2,221,422	£0.00	-£26,453.66	£2,194,969	£0	£16,800	£0	£69,960	£1,200	£2,282,929	£2,282,783	£146	0.01	-8
3822153	Mount Pleasant Primary	£2,532,181	£104,543.75	-£24,794.99	£2,611,929	£0	£35,667	£176,195	£228,360	£300	£3,052,451	£2,981,232	£71,219	2.39	13
3822090	Netherthong Primary	£792,190	£5,534.85	-£9,229.01	£788,496	£0	£6,900	£0	£17,160	£0	£812,556	£821,233	-£8,677	-1.06	0
3822021	Netherton Infant & Nursery	£685,019	£15,692.60	-£7,230.10	£693,481	£0	£10,567	£58,039	£21,120	£0	£783,207	£804,914	-£21,707	-2.70	-1
3822045	Newsome Junior	£978,898	£0.00	-£9,654.31	£969,244	£0	£24,625	£0	£92,400	£0	£1,086,269	£1,133,882	-£47,613	-4.20	-10
3822075	Nields Junior Infant & Nursery	£758,966	£0.00	-£8,208.29	£750,757	£0	£1,375	£56,760	£52,800	£0	£861,692	£852,146	£9,546	1.12	0
3822135	Norrithorpe Junior & Infant	£1,521,365	£18,162.80	-£17,692.48	£1,521,836	£0	£30,475	£0	£62,040	£300	£1,614,651	£1,637,084	-£22,433	-1.37	-9
3822032	Oak CofE (VC) Primary	£3,867,077	£156,989.96	-£37,724.11	£3,986,343	£0	£27,500	£342,341	£448,800	£0	£4,804,984	£4,788,105	£16,879	0.35	-10
3822138	Old Bank Junior Infant & Nursery	£752,674	£65,897.22	-£6,294.44	£812,277	£0	£18,050	£69,491	£128,040	£0	£1,027,858	£1,089,743	-£61,885	-5.68	-13
3823402	Our Lady of Lourdes Catholic Primary	£925,021	£57,189.19	-£8,548.53	£973,662	£0	£13,500	£56,932	£67,320	£0	£1,111,414	£1,142,626	-£31,212	-2.73	-1
3822025	Paddock Junior Infant & Nursery	£1,476,612	£70,430.08	-£14,715.38	£1,532,326	£0	£44,700	£223,714	£124,080	£0	£1,924,820	£1,868,501	£56,319	3.01	-5
3822066	Park Road Junior Infant & Nursery	£910,892	£26,543.71	-£8,676.12	£928,760	£0	£3,300	£37,340	£72,600	£0	£1,042,000	£1,026,166	£15,834	1.54	8
3822144	Pentland Infant & Nursery	£688,949	£51,258.88	-£6,081.79	£734,126	£0	£3,300	£156,694	£33,000	£0	£927,120	£824,766	£102,354	12.41	12
3822067	Purlwell Infant & Nursery	£1,051,640	£9,009.14	-£9,952.02	£1,050,697	£0	£23,275	£152,564	£52,800	£0	£1,279,336	£1,363,721	-£84,385	-6.19	-18
3823001	Ravensthorpe CE(VC) Junior	£1,843,912	£103,414.95	-£18,543.08	£1,928,784	£0	£49,650	£0	£167,640	£0	£2,146,074	£2,094,217	£51,857	2.48	12
3822035	Rawthorpe Junior	£1,230,886	£12,523.87	-£10,760.09	£1,232,650	£77,827	£18,383	£0	£204,600	£0	£1,533,460	£1,508,644	£24,816	1.64	4
3823002	Rawthorpe St James CE(VC) Infant & Nursery	£1,224,916	£48,982.84	-£10,845.15	£1,263,053	£39,292	£19,250	£104,452	£134,640	£0	£1,560,687	£1,521,373	£39,314	2.58	13
3822036	Reinwood Community Junior	£1,590,009	£0.00	-£17,692.48	£1,572,316	£0	£37,550	£0	£158,400	£0	£1,768,266	£1,622,674	£145,592	8.97	32
3822037	Reinwood Infant & Nursery	£1,188,393	£17,826.13	-£12,716.47	£1,193,503	£0	£24,225	£136,189	£84,480	£0	£1,438,397	£1,552,247	-£113,850	-7.33	-31
3823034	Roberttown CE(VC) Junior & Infant	£881,100	£22,555.74	-£10,419.85	£893,236	£0	£13,800	£0	£14,520	£0	£921,556	£922,797	-£1,241	-0.13	-2
3822120	Rowley Lane Junior Infant & Nursery	£1,558,803	£32,476.53	-£18,968.38	£1,572,311	£0	£29,958	£130,978	£60,720	£900	£1,794,867	£1,738,306	£56,561	3.25	4
3823004	Savile Town CE(VC) Infant & Nursery	£524,004	£53,502.23	-£4,167.94	£573,339	£0	£24,000	£120,406	£21,120	£0	£738,865	£647,095	£91,770	14.18	7
3822074	Scapegoat Hill Junior & Infant	£364,197	£13,411.17	-£3,359.87	£374,249	£0	£6,175	£0	£3,960	£0	£384,384	£364,301	£20,083	5.51	4
3822091	Scholes (Holmfirth) J & I	£792,361	£0.00	-£8,718.65	£783,643	£0	£17,100	£0	£46,200	£0	£846,943	£830,411	£16,532	1.99	-5
3822114	Scholes Village Primary	£828,639	£6,459.42	-£8,420.94	£826,678	£0	£30,475	£85,794	£63,360	£0	£1,006,307	£983,155	£23,152	2.35	1
3822014	Shaw Cross Infant & Nursery	£743,517	£14,141.35	-£7,570.34	£750,089	£0	£0	£207,246	£31,680	£300	£989,315	£952,944	£36,371	3.82	0
3822095	Shepley First	£681,429	£0.00	-£7,527.81	£673,901	£0	£0	£0	£21,120	£600	£695,621	£728,363	-£32,742	-4.50	-13
3823016	Slaiithwaite CE(VC) Junior & Infant	£672,839	£5,097.19	-£7,357.69	£670,579	£0	£8,500	£0	£21,120	£0	£700,199	£677,083	£23,116	3.41	7
3823314	South Crosland CE(VA) Junior	£867,543	£0.00	-£9,654.31	£857,888	£0	£6,900	£0	£58,080	£1,500	£924,368	£887,372	£36,996	4.17	2
3822028	Spring Grove Junior Infant & Nursery	£906,513	£43,247.54	-£8,888.77	£940,871	£0	£3,508	£93,222	£58,080	£0	£1,095,681	£1,082,774	£12,907	1.19	2
3823323	St John's CE(VA) Junior & Infant	£770,796	£0.00	-£8,633.59	£762,162	£0	£22,600	£0	£29,040	£300	£814,102	£813,003	£1,099	0.14	-5
3823003	St John's CE(VC) Infant	£787,405	£38,095.94	-£7,272.63	£818,228	£0	£9,775	£0	£52,800	£0	£880,803	£905,665	-£24,862	-2.75	-5
3823310	St Joseph's Catholic Primary, Dewsbury	£853,170	£12,078.17	-£9,101.42	£856,147	£0	£7,108	£0	£56,760	£0	£920,015	£929,948	-£9,933	-1.07	-6
3823400	St Joseph's Catholic Primary, Huddersfield	£1,242,511	£30,534.30	-£13,439.48	£1,259,606	£0	£20,700	£62,437	£87,120	£600	£1,430,463	£1,504,579	-£74,116	-4.93	-22
3823304	St Mary's Catholic Primary, Batley	£1,200,833	£49,469.07	-£13,141.77	£1,237,160	£0	£34,500	£67,848	£92,400	£0	£1,431,908	£1,410,904	£21,004	1.49	-1
3823405	St Patrick's Catholic Primary, Birstall	£918,564	£6,809.12	-£10,292.26	£915,081	£0	£0	£58,592	£30,360	£600	£1,004,633	£988,235	£16,398	1.66	2
3823401	St Patrick's Catholic Primary, Huddersfield	£1,544,006	£79,447.06	-£17,777.54	£1,605,675	£0	£17,275	£0	£55,440	£0	£1,678,390	£1,672,804	£5,586	0.33	2
3823408	St Paulinus Catholic Primary	£1,592,886	£73,235.73	-£17,692.48	£1,648,429	£0	£5,200	£53,567	£118,800	£0	£1,825,996	£1,837,263	-£11,267	-0.61	-3
3823321	St Peter's CE(VA) Junior Infant & Early Years	£819,732	£13,722.56	-£8,506.00	£824,948	£0	£29,725	£81,991	£55,440	£0	£992,104	£975,511	£16,593	1.70	-2
3823049	St Thomas CE(VC) Primary	£1,687,777	£84,534.46	-£17,479.83	£1,754,832	£0	£22,767	£107,143	£183,480	£300	£2,068,522	£2,015,028	£53,494	2.65	12
3823015	Staincliffe CE(VC) Junior	£1,398,220	£5,641.41	-£14,332.61	£1,389,529	£0	£25,600	£0	£134,640	£0	£1,549,769	£1,603,998	-£54,229	-3.38	-17
3823008	Thornhill Lees CE(VC) Infant & Nursery	£1,063,164	£34,183.87	-£9,909.49	£1,087,438	£0	£14,025	£288,615	£38,280	£0	£1,428,358	£1,353,831	£74,527	5.50	3
3823027	Thurstonland Endowed VC First	£359,071	£22,615.79	-£3,104.69	£378,583	£0	£6,900	£0	£2,640	£300	£388,423	£365,360	£23,063	6.31	7
3822125	Upperthong Junior & Infant	£782,827	£0.00	-£8,803.71	£774,023	£0	£13,800	£0	£36,960	£0	£824,783	£819,055	£5,728	0.70	-5
3822068	Warwick Road Primary	£1,313,452	£0.00	-£13,737.19	£1,299,715	£0	£10,200	£95,714	£80,520	£0	£1,486,149	£1,430,110	£56,039	3.92	6
3822076	Wellhouse Junior & Infant	£402,181	£37,375.09	-£3,189.75	£436,367	£0	£13,575	£0	£25,080	£0	£475,022	£509,998	-£34,976	-6.86	-8
3822023	Westmoor Primary	£2,078,971	£83,345.72	-£20,286.81	£2,142,030	£0	£35,500	£147,174	£279,840	£0	£2,604,544	£2,604,384	£160	0.01	-8
3823412	Whitechapel C of E Primary	£1,490,119	£11,337.06	-£17,649.95	£1,483,806	£0	£15,075	£0	£64,680	£1,200	£1,564,761	£1,580,085	-£15,324	-0.97	-3
3822077	Wilberlee Junior & Infant	£410,555	£16,029.00	-£3,657.58	£422,926	£0	£20,475	£0	£25,080	£0	£468,481	£440,089	£28,392	6.45	3
3822016	Windmill CE(VC) Primary	£1,556,714	£26,304.93	-£18,160.31	£1,564,858	£308,209	£6,600	£0	£68,640	£0	£1,948,307	£1,602,607	£345,700	21.57	10
3822118	Wooldale Junior	£915,142	£0.00	-£9,952.02	£905,190	£0	£35,375	£0	£62,040	£0	£1,002,605	£948,207	£54,398	5.74	8
		£0			£0						£0		£0		
	MAINTAINED PRIMARY TOTALS	£126,413,466	£3,896,900	-£1,325,490	£128,984,876	£1,601,523	£1,901,892	£6,565,887	£8,795,160	£21,900	£147,871,238	£145,796,830	£2,074,408	1.42	85

2018-19 BUDGET SHARE ALLOCATION

	BASE Schools Block	MFG adjustmt	De-delegation	FINAL Schools Block	Specialist Provision	High Needs top-up	Early Years	Pupil Premium	Service Children Premium	TOTAL Budget Share 2018-19	TOTAL Budget Share 2017-18	Change between years	Percentage change %	Number on roll change
MAINTAINED HIGH SCHOOLS														
3824613	All Saints Catholic College	£3,861,057	£123,633.14	£3,946,838	£0	£67,200	£0	£220,660	£2,400	£4,237,098	£3,882,662	£354,436	9.13	53
3824046	Holmfirth High	£6,352,625	£181,910.97	£6,464,973	£0	£106,093	£0	£164,560	£1,500	£6,737,126	£6,717,903	£19,223	0.29	-5
3824038	Honley High	£6,377,811	£137,269.60	£6,447,776	£415,598	£40,675	£0	£252,450	£2,400	£7,158,899	£6,912,817	£246,082	3.56	29
3824009	Netherhall Learning Campus High	£3,076,409	£414,537.88	£3,464,592	£0	£32,242	£0	£258,060	£900	£3,755,794	£3,449,127	£306,667	8.89	42
3824022	Newsome High	£3,213,769	£130,959.19	£3,315,223	£684,542	£22,100	£0	£225,335	£600	£4,247,800	£4,143,139	£104,661	2.53	-3
3824801	North Huddersfield Trust	£4,104,392	£868,259.74	£4,937,739	£0	£54,883	£0	£335,665	£0	£5,328,287	£4,846,640	£481,647	9.94	60
3824061	Spenn Valley High	£4,749,246	£183,426.98	£4,884,583	£0	£46,975	£0	£272,085	£1,200	£5,204,843	£5,007,248	£197,595	3.95	35
3824057	Westborough High	£5,328,819	£46,611.78	£5,326,448	£0	£39,167	£0	£436,645	£0	£5,802,260	£5,923,092	£-120,832	-2.04	-23
3824500	Whitcliffe Mount School	£6,277,949	£142,290.43	£6,355,507	£0	£39,950	£0	£345,015	£1,200	£6,741,672	£6,622,299	£119,373	1.80	24
		£0		£0						£0		£0		
MAINTAINED HIGH TOTALS														
		£43,342,077	£2,228,900	£45,143,679	£1,100,140	£449,285	£0	£2,510,475	£10,200	£49,213,779	£47,504,927	£1,708,852	3.60	212
MAINTAINED ALL-THROUGH SCHOOLS														
3824019	Almondbury Community School	£3,473,847	£150,378.52	£3,592,724	£0	£51,275	£59,337	£354,090	£300	£4,057,726	£4,081,288	£-23,562	-0.58	-3
3824003	Royds Hall Community School	£6,094,334	£195,420.65	£6,230,007	£373,257	£186,658	£45,130	£434,335	£1,200	£7,270,587	£7,026,814	£243,773	3.47	45
MAINTAINED ALL-THROUGH TOTALS														
		£9,568,181	£345,799	£9,822,731	£373,257	£237,933	£104,467	£788,425	£1,500	£11,328,313	£11,108,102	£220,211	1.98	42
OVERALL MAINTAINED MAINSTREAM SECTOR TOTAL														
		£179,323,724	£6,471,599	£183,951,286	£3,074,920	£2,589,110	£6,670,354	£12,094,060	£33,600	£208,413,330	£204,409,859	£4,003,471	1.96	339
PRIMARY ACADEMIES														
3822049	Beaumont Primary Academy	£573,956	£47,134.71	£621,091	£0	£6,900	£0			£627,991	£414,999	£212,992	51.32	52
3822078	Birdsedge First	£367,681	£28,535.29	£396,216	£0	£8,800	£0			£405,016	£405,097	£-81	-0.02	-2
3822060	Birstall Primary Academy	£820,362	£26,708.53	£847,070	£0	£5,200	£0			£852,270	£869,014	£-16,744	-1.93	-3
3822002	Boothroyd Primary Academy	£2,335,449	£151,964.68	£2,487,414	£0	£14,200	£127,374			£2,628,988	£2,593,052	£35,936	1.39	1
3829999	Brambles Primary Academy	£183,098	£0.00	£183,098	£0	£0	£0			£183,098	£0	£183,098	100.00	
3822000	Christ Church CE Academy	£966,677	£101,287.92	£1,067,965	£0	£18,892	£39,913			£1,126,770	£1,143,856	£-17,086	-1.49	-3
3822047	Cowlersley Primary	£835,831	£30,032.66	£865,864	£0	£9,775	£34,003			£909,642	£976,336	£-66,694	-6.83	-10
3822017	Diamond Wood Community Academy	£1,364,332	£137,614.41	£1,501,946	£0	£15,400	£159,729			£1,677,075	£1,719,584	£-42,509	-2.47	-8
3822124	Fieldhead Primary Academy	£864,761	£57,622.72	£922,384	£0	£13,075	£45,822			£981,281	£1,024,558	£-43,277	-4.22	-5
3822051	Healey Junior Infant & Nursery	£1,526,490	£27,746.68	£1,554,237	£0	£11,350	£92,691			£1,658,278	£1,709,967	£-51,689	-3.02	-11
3822101	Heaton Avenue Primary	£1,609,977	£0.00	£1,609,977	£0	£30,475	£138,054			£1,778,506	£1,634,974	£143,532	8.78	26
3823303	Lindley Church of England Infant	£1,261,539	£19,579.74	£1,281,118	£0	£28,250	£0			£1,309,368	£1,287,701	£21,667	1.68	0
3822048	Lindley Junior	£1,726,609	£0.00	£1,726,609	£0	£27,000	£0			£1,753,609	£1,687,182	£66,427	3.94	-3
3822018	Marsden Junior	£817,521	£4,370.06	£821,891	£0	£16,800	£0			£838,691	£775,554	£63,137	8.14	15
3822022	Millbridge Junior Infant & Nursery	£1,321,317	£12,037.41	£1,333,354	£0	£10,700	£66,503			£1,410,557	£1,459,074	£-48,517	-3.33	-10
3822031	Orchard Primary Academy	£1,271,886	£57,042.06	£1,328,928	£0	£32,925	£43,456			£1,405,309	£1,299,279	£106,030	8.16	24
3822012	Overthorpe CofE Academy	£1,090,117	£77,034.30	£1,167,151	£0	£19,975	£155,722			£1,342,848	£1,359,001	£-16,153	-1.19	-14
3823327	Scissett Church of England Academy	£687,120	£0.00	£687,120	£0	£34,700	£0			£721,820	£753,138	£-31,318	-4.16	-5
3822094	Shelley First	£756,468	£6,668.11	£763,136	£0	£17,100	£0			£780,236	£777,757	£2,479	0.32	-2
3822082	Skelmanthorpe Academy	£569,848	£0.00	£569,848	£0	£13,800	£44,663			£628,311	£637,357	£-9,046	-1.42	4
3823328	St Aidan's Church of England Academy	£663,525	£41,430.71	£704,956	£0	£0	£0			£704,956	£703,114	£1,842	0.26	2
3822030	The John Curwen Co-Operative Primary Academy	£1,392,949	£0.00	£1,392,949	£0	£24,000	£45,725			£1,462,674	£1,414,329	£48,345	3.42	7
3822026	Thornhill Junior and Infant	£1,458,573	£65,698.61	£1,524,272	£0	£18,475	£0			£1,542,747	£1,638,764	£-96,017	-5.86	-25
PRIMARY ACADEMIES TOTALS														
		£24,466,086	£892,509	£25,358,595	£0	£377,792	£993,655	£0	£0	£26,730,042	£26,283,687	£446,355	1.69	30
SECONDARY / ALL-THROUGH ACADEMIES														
3824048	Batley Girls High	£5,366,647	£175,657.83	£5,542,305	£0	£30,683	£0			£5,572,988	£5,371,475	£201,513	3.75	32
3826012	Batley Grammar	£3,735,833	£81,914.28	£3,817,747	£0	£43,392	£0			£3,861,139	£3,624,687	£236,452	6.52	48
3824045	BBG Academy	£4,320,213	£0.00	£4,320,213	£0	£9,875	£0			£4,330,088	£3,681,306	£648,782	17.62	81
3825400	Castle Hall Academy	£4,453,664	£14,440.99	£4,468,105	£0	£60,750	£0			£4,528,855	£4,550,479	£-21,624	-0.48	-9
3824004	Colne Valley High	£6,053,213	£79,519.48	£6,132,733	£0	£35,408	£0			£6,168,141	£6,106,670	£61,471	1.01	8
3825401	Heckmondwike Grammar	£4,317,565	£125,335.95	£4,442,901	£0	£208	£0			£4,443,109	£4,122,591	£320,518	7.77	65
3824000	King James's School	£4,424,665	£89,545.68	£4,514,211	£0	£28,100	£0			£4,542,311	£4,525,115	£17,196	0.38	0

2018-19 BUDGET SHARE ALLOCATION

		BASE Schools Block	MFG adjustmt	De- delegation	FINAL Schools Block	Specialist Provision	High Needs top-up	Early Years	Pupil Premium	Service Children Premium	TOTAL Budget Share 2018-19	TOTAL Budget Share 2017-18	Change between years	Percentage change %	Number on roll change
3824054	Kirkburton Middle	£2,122,935	£2,548.63	£0.00	£2,125,484	£0	£36,942	£0			£2,162,426	£2,126,018	£36,408	1.71	6
3824002	Manor Croft Academy	£3,644,359	£37,274.98	£0.00	£3,681,634	£0	£19,500	£0			£3,701,134	£3,537,713	£163,421	4.62	27
3824021	Moor End Academy	£5,398,876	£192,884.23	£0.00	£5,591,760	£340,375	£45,217	£0			£5,977,352	£5,779,613	£197,739	3.42	28
3824013	Salendine Nook High School Academy	£6,495,251	£101,403.63	£0.00	£6,596,654	£0	£32,967	£0			£6,629,621	£6,550,160	£79,461	1.21	12
3824041	Scissett Middle	£2,415,536	£9,952.72	£0.00	£2,425,489	£0	£28,775	£0			£2,454,264	£2,408,678	£45,586	1.89	10
3824049	Shelley College	£5,098,034	£256,795.37	£0.00	£5,354,830	£0	£43,683	£0			£5,398,513	£5,230,751	£167,762	3.21	27
3824800	St John Fisher Catholic Voluntary Academy	£5,010,604	£108,244.63	£0.00	£5,118,848	£0	£86,392	£0			£5,205,240	£5,121,680	£83,560	1.63	7
3824040	The Mirfield Free Grammar and Sixth Form	£5,516,625	£239,688.60	£0.00	£5,756,314	£0	£77,325	£0			£5,833,639	£5,787,727	£45,912	0.79	5
3824060	Thornhill Community Academy	£4,721,206	£221,477.35	£0.00	£4,942,683	£421,773	£41,250	£0			£5,405,706	£5,166,640	£239,066	4.63	28
3824005	Upper Batley High	£3,290,035	£485,805.73	£0.00	£3,775,841	£0	£20,700	£0			£3,796,541	£3,394,288	£402,253	11.85	64
	SECONDARY / ALL-THROUGH ACADEMIES TOTAL	£76,385,262	£2,222,490	£0	£78,607,752	£762,148	£641,167	£0	£0	£0	£80,011,067	£77,085,591	£2,925,476	3.80	439
	OVERALL SCHOOLS BLOCK TOTAL	£280,175,072	£9,586,598	-£1,844,037	£287,917,633	£3,837,068	£3,608,069	£7,664,009	£12,094,060	£33,600	£315,154,439	£307,779,137	£7,375,302	2.40	808
	MAINTAINED SPECIAL SCHOOLS				Place Funding	Top-up Funding			Pupil Premium	Service Premium					Place/Pupil change
3827011	Fairfield School				£1,249,167	£1,717,410			£48,290	£0	£3,014,867	£2,931,951	£82,916	2.83	2.2
3827005	Ravenshall School				£1,885,000	£1,112,610			£95,590	£0	£3,093,200	£2,912,549	£180,651	6.20	11
3827010	Southgate School				£1,220,000	£901,910			£67,430	£0	£2,189,340	£1,651,507	£537,833	32.57	26
3827001	Woodley School & College				£1,100,000	£1,078,623			£48,070	£0	£2,226,693	£2,247,283	-£20,590	-0.92	-2
	MAINTAINED SPECIAL TOTALS				£5,454,167	£4,810,553	£0	£0	£259,380	£0	£10,524,100	£9,743,290	£780,810	8.01	37.20
	ACADEMY SPECIAL SCHOOLS				Place Funding	Top-up Funding			Pupil Premium	Service Premium					
3827015	Castle Hill School				£1,185,833	£1,677,466					£2,863,299	£2,750,476	£112,823	4.10	0
3827013	Joseph Norton Academy				£630,000	£1,431,950					£2,061,950	£1,718,295	£343,655	20.00	-4
	ACADEMY SPECIAL TOTALS				£1,815,833	£3,109,416	£0	£0	£0	£0	£4,925,249	£4,468,771	£456,478	10.21	-4
	PUPIL REFERRAL UNITS				Place Funding	Top-up Funding	Other Funding								
3821100	Westfields Pupil Referral Unit				£420,000	£724,919	£215,143				£1,360,062	£1,530,810	-£170,748	-11.15	
3821101	ETHOS College				£400,000	£792,934	£874,785				£2,067,719	£1,596,178	£471,541	29.54	
3821102	Primary Pupil Referral Service				£200,000	£448,459	£443,429				£1,091,888	£1,392,486	-£300,598	-21.59	
	PUPIL REFERRAL UNIT TOTALS				£1,020,000	£1,966,312	£1,533,357	£0	£0	£0	£4,519,669	£4,519,474	£195	0.00	
	NURSERY SCHOOLS				Pupil Hours	Block Grant	Deprivation	High Needs							
3821005	Flatts Nursery				£269,067	£141,921	£2,080	£3,225			£416,293	£303,312	£112,981	37.25	
	MAINTAINED NURSERY TOTALS				£269,067	£141,921	£2,080	£3,225	£0	£0	£416,293	£303,312	£112,981	37.25	0

High Needs Strategic Review (SEND) 2017-19

DRAFT ACTION PLAN

Update: 17.05.18 V8

Actions needed to meet priorities from the review, to make best use of High Needs funds to better meet the needs of our children & young people; timescales will align with the SEND Strategy 2017-2020:

Objective	Action	Lead	Supported by	By when	
1 Further developing a Kirklees-wide inclusive ethos and provision					
1.1	<p>Discuss with Education Learning Partnership Board a system to support and challenge schools and settings so that:</p> <ul style="list-style-type: none"> All can evidence inclusive practice All have sufficient resource to meet a wide range of needs There is a system, with responsibilities understood by all, of challenge in areas where there is a disproportionate allocation of CYP with SEND. 	<p>Regular agenda item at HT forums, Schools Forum and Education and Learning Partnership Board – data shared about allocation of places</p> <p>Reintroduction of pie chart data to achieve transparency across the system about where children are placed</p> <p>Challenge and support role and remit developed by a focus group, to include the role of the KLP</p> <p>Engagement with the DfE around relevant consultations to drive and respond to emerging national practice</p>	M Cameron	School focus group	
1.2	<p>Schools as Community Hubs to work with Third Sector leaders to develop a broad offer for families</p>	<p>Identify hub needs</p> <p>Develop locality-based support that meets local need, and provides opportunities to share knowledge – specific point of contact in each hub, links to agencies, etc.</p>	M Cameron	T Bodle	
2 Wider support to children and families at a local level					
2.1	<p>Aligning in-house and commissioned services to geographical Kirklees Community Hubs, ensuring that SEND</p>	<p>All resource representing support for SEND is mapped and aligned to the Graduated Approach Guidance and co-produced with children and families.</p>	M Cameron	Hub Leaders, commissioners and strategic leads	

	and associated support is in view for all Hubs.			for appropriate resources. T Bodle	
2.2	Make the most of resources in the system which can support children and families with SEND by joining up commissioning arrangements, including that close to the front line, e.g. pooled budgets, joint commissioning plans and wide representation on district-wide commission forums.	Kirklees Community Hub representatives on Children's Integrated Commissioning Group Hub Leader Network: leads and commissioners focus on local commissioning discussions Audit of Hub resources available that represent support for SEND	M Cameron	Hub Leaders, commissioners T Bodle T Brailsford	
2.3	Creating the conditions for inward investment that can support SEND	Sustainable network of Hub Coordinators developed and in place. Hub Coordinators supported in horizon scanning for investment opportunities. Hubs supported to develop in a way that enables equitable district-wide investment.	J Sanders	M Green T Bodle	
2.4	Alignment of Early Help model and resources to Kirklees Community Hubs with identified point of contact across all Hubs	To be developed with in-coming Head of Service (Michelle Attmere)	M Cameron	M Attmere	

3 Early Identification/Intervention (including Early Years)

3.1	To have clear/robust early identification systems (0-5) ensuring knowledge from health and early ID knowledge (e.g. 2 year check) is consistent and used effectively	Embed processes agreed with health re early notification to EYSEN where SEND apparent Implement Cabinet decision to enhance EYSEN team	J Whitton	S Jagger EY Champions Health Champions T Brailsford (Healthy Child Programme)	
3.2	To increase specialist SEND support to early years providers and ensure effective transition between PVI sector and schools	Review Access Fund policy and procedures and extend opportunity for funding to school based EYs settings			

		Improve transitions between PVI and schools			
3.3	Ensure effective handovers from EYSEN to other school aged SEND support services	Extend good practice that exists between EYSEN and specialist provision to include the PRS			
1 Processes					
4i Statutory processes – SEND (more detail in SENACT action plan)					
4.1	Ensure early conversations and a coordinated, person centred approach so that parents are able to make fully informed decisions when expressing parental preference for school placement	<p>Continue to develop and embed person centred approaches across the workforce</p> <p>Ensure the workforce have a good understanding about placements options/legislation/local processes in order to ensure all parents receive consistent messages.</p> <p>EHC needs assessment process Ensure process allows sufficient opportunity for parents and child/young person to express their views and be given timely information and advice:</p> <ul style="list-style-type: none"> - SENACT visits at beginning of assessments - Develop practice of support planning meetings - Continue to use of parent and child/young person questionnaire feedback and in-house QA process to improve quality of EHC plans and therefore outcomes for CYP <p>Children/young people changing phase and annual review Review annual review process and change of phase review arrangements to support person centred, coordinated and timely planning and response. Also to ensure robust monitoring of progress and outcomes. Developments to include:</p> <ul style="list-style-type: none"> - SENACT attendance at change of phase reviews to ensure early conversations (year before 	K Mawer	SENACT Schools Health Champions C Bennett (Children’s social care) J Whitton	

		<p>transfer)</p> <ul style="list-style-type: none"> - Attendance/involvement from other appropriate agencies to ensure early conversations and to support effective transition planning - More focus on PfA outcomes appropriate for the age and stage of the child - Robust mechanisms to ensure early planning/sharing of information across relevant professionals to ensure consistency of response for considering parental preference/place planning/successful transition etc. 			
4.2	Routine collection of data and analysis by SENACT to inform place/provision planning	Develop data collection process within SENACT to enable a continual flow of information about demand, pressures, destinations (from and to), costs, directions etc.	K Mawer	SENACT	
4.3	Develop a robust system to commission special school places that meet local need	<p>Review current placement arrangements for special school, specialist provision and OLA independent schools</p> <p>Ensure mechanisms are robust enough to commission effectively, manage the increased demand and complexity and ensure collective responsibility around 'next steps', particularly where parental preference is not met</p> <p>Consider alignment with other established panels i.e. SEN Panel. Ensure clear terms of reference which will include clear parameters for evidence required, decision making etc.</p> <p>Ensure workforce have skills to consider all local options to meet need before commissioning an independent school, including creative use of local resources i.e. personalised/bespoke packages</p>	K Mawer	SENACT	

		discussed with potential Kirklees providers, use of personal budgets etc. Research other local authorities use of dual placements e.g. Leeds SILCs and previous experience of dual placements within Kirklees to update our local protocols			
4ii Permanent Exclusions					
4.4	Clarify funding arrangements when there is a permanent exclusion	Agreement required from all schools about a process to support a child moving to a new school. Consideration of central funding to support more complex cases and CME	T McDermott	PRS Schools	
4.5	Continue to revise process to ensure compliance with guidance and an early resolution for the CYP	Independent Review Panel training available for all school leaders and Governing Bodies – to set out schools’ legal responsibilities around exclusions	M Cameron	PRS Schools	
4.6	Develop practice and dialogue between school and relevant agency about earlier actions to avoid a permanent exclusion	Ensure process allows discussion about alternatives to a permanent exclusion, including additional agency involvement and funding – link this to FAP and BACs Formalise the sharing of good practice between schools to support children with SEMHD	M Cameron	PRS SENACT Senior EP (JW)	
4.7	Develop practice within the Behaviour and Attendance Collaboratives (BACs)	Establish clarity about links between BACs, SPR and Fair Access Ensure GDPR compliance Formulate a Managed Transfer process	M Cameron	BACs Chairs PRS J Stott	
4iii Fair Access Protocols (more detail in Fair Access Action Plan)					
4.8	Review Fair Access Protocols – ensure these are compliant and transparent	Discussions about process with Head Teacher groups: <ul style="list-style-type: none"> • Clear understanding and agreement of challenging behaviour – definition • Link to SPR and PEX processes • Need for adequate information about children 	M Wilby M Cameron	J Stott Schools	July 2018

under consideration

5 Transition

5.1	Develop a Transitions Protocol for all transition phases that all providers and settings must follow: <ul style="list-style-type: none"> - Early Years/Primary - Primary/Secondary - Secondary/Post 16 	Protocol to include a process that facilitates transition at all Key Stages and includes a forum to discuss: <ul style="list-style-type: none"> - The use of extended transition for those needing a personalised approach - The sharing of information and good practice - A focus on Preparing for Adulthood - Clearly agreed and documented roles and responsibilities of all parties - A more formal arrangement for CYP with an EHCP that is discussed at the annual review - Looked after children with EHCP entering adulthood (including those placed out of area) 	M Cameron	Reps EY KS1/2 J Whitton C Porter G Wainwright S Grant J Tolley Health Champions
5.2	Post 16 transition: to embed the process of information sharing between schools and colleges for potentially vulnerable students to avoid future risk of NEET	Formal process to be developed to collate this information Extended transition for vulnerable students with opportunity of taster sessions, etc.	M Cameron	Secondary pastoral leads College leads M Brayford
5.3	Planning and intelligence for adulthood care needs, accommodation needs, and carer needs that informs the commissioning of such support to be embedded into annual review process from Year 9 – clarify at the 14-25 meeting	Annual review process reviewed to ensure that guidance is clear Protocol for sharing this information with relevant services to inform their planning	G Wainwright	Special schools Health Social Care SENACT

6 Post 16

6.1	Develop greater flexibility of provision for those students with high levels of need	Some availability of a 5 day offer that takes account of Third Sector provision, use of Direct Payments, etc. to provide personalised package for those with an EHCP where appropriate Consideration of transport requirements when developing a more personalised package	M Cameron	S Grant J Whitton M Cross G Wainwright C Tupling
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		Work through a commissioning cycle with Kirklees College to identify what provision may be needed in the future			
6.2	<p>Consideration of course structures and personalised packages for young people with SEND – flexible enough to enable smooth transition and then enable YP to achieve their potential</p> <p>Review ‘Foundation courses’ to meet local need and outcomes</p>	<p>Review of top-up funding and its uses to develop appropriate courses for High Needs students</p> <p>Consideration of additional support that students may need – organisation and impact of additional support</p> <p>Analyse what is required from specialist outreach (education, health) and how this can be accessed</p> <p>Develop the Graduated Approach guidance for post 16 settings and embed practice and expectations around Quality First Teaching, use of support staff, etc.</p> <p>Explore personalised packages for 16-18 year olds</p>	M Cameron	<p>Kirklees College</p> <p>C Tupling</p> <p>SENACT</p> <p>N McGowan</p> <p>S Grant</p> <p>J Whitton</p> <p>K Mawer</p>	
6.3	To ensure breadth of provision to meet local need	<p>To map offer from Kirklees College and special school post 16 provisions in order to ensure a broad and graduated offer for the HN cohort, with appropriate funding in place to meet need</p> <p>Develop market position statement based on sufficiency assessment</p>	M Cameron T McDermott	<p>Special schools</p> <p>Kirklees College</p> <p>SENACT</p>	
6.4	Develop a peer support project	<p>Colleges to identify potential cohort of students who could offer peer support across secondary schools to those students who are not engaging</p> <p>Formal process in place that offers training and recognition to Peer Group</p>	S Grant	<p>Kirklees College</p> <p>D Sylvester (YCC)</p>	
6.5	Review the process for special school post 16 placements to ensure sufficiency of appropriate provision across Kirklees	<p>Annual review process to set out early expectations about what is available, and preparations needed</p> <p>Clarity of offer of all post 16 provisions available to parents and relevant agencies which reflects needs of</p>	K Mawer S Grant	<p>SENACT</p> <p>Post 16 special school providers</p>	

		Kirklees population			
7 Workforce Development 0 – 25 years (sufficiency of provision)					
7.1	Develop and embed the Graduated Approach guidance for all stages – as the basis of inclusive practice in our schools and settings	<p>Embed Early Years guidance</p> <p>Complete guidance for Sensory and Physical and disseminate</p> <p>Develop Post 16 guidance</p> <p>Ensure that agencies working with schools are clear about their role in the Graduated Approach</p> <p>Provide training for parents about the Graduated Approach</p>	K Mawer J Whitton	EY settings Post 16 settings Health Champions Early Help	
7.2	Develop training strategy and plan for mainstream schools	<p>Link plan to Graduated Approach with clear training pathways at each point (including strong focus on Early Intervention and Prevention)</p> <p>Strategy to identify essential (early intervention) and enhanced elements which support all schools to meet need at the earliest opportunity as well as provide opportunities for more specialist training including clear funding pathways</p> <p>Review CPD plan for specialist provision staff with SP schools</p> <p>Work with Schools as Community Hubs to ensure a range of enhanced expertise across hubs, expectations at QFT and of NQTs – a hub response</p> <p>To enhance the specialist provision offer</p> <p>Broaden the remit of PRS staff to provide co-ordinated</p>	J Whitton	SP strand leads Health Champions	

		CPD alongside other specialist provision			
7.3	SEMHD training	<p>Link various training pathways – CAMHS, School Nursing, EPS – so that schools and settings are clear about the purpose of each</p> <p>Determine which of these is essential training</p> <p>Ensure that Mental Health First Aid (MHFA) is offered to wider staff working with CYP e.g. Early Help</p> <p>Clarify difference between pupils with behavioural difficulties, those with emerging SEMH difficulties and pupils with EHCPs that detail identified needs and tailor training accordingly</p>	T Brailsford/ HCP J Whitton		
7.4	Develop workforce development plan for special schools	<p>As part of commissioning cycle which takes into account local need, develop training and development package with special school leaders to enable staff to be equipped to work with increasingly complex cohort of CYP</p> <p>Ensure that this is refreshed annually through the annual review process and through discussions about the SEND data pack</p>	M Cameron	Special School Heads SENACT	
7.5	Following the refreshed clarity of the special school remit (through the commissioning process) , explore their role in supporting mainstream schools in specific areas of need and contexts in relation to children with EHCPs	<p>Review the Workforce Development Strategy (above) to include the role of special schools to develop inclusive practice in specific and identified areas of need within mainstream schools</p> <p>Develop a protocol for special school staff to work with individuals and cohorts of children in mainstream schools where a need has been identified through the statutory process</p>	K Mawer	Special School Heads	
Page 17	Refresh SENCO induction training	<p>Include the need to monitor and support QFT</p> <p>Use of other agencies within training</p>	S Grant	PCA Champions (SEND)	

		The parents' perspective as an essential part			
7.7	Create Social Care Champions Group and continue development of Health Champions, EY Champions, refresh post 16 Champions and PCA Champions (SEND)	<p>Health Champions – continue to develop expertise in relation to statutory process, and health input into the Graduated Approach</p> <p>SENCO Champions – reconfigure into Person Centred Approaches (PCA) Champions (SEND) with the focus on a person centred approach</p> <p>Refresh Post 16 Champions – focus on the Graduated Approach and the development of a more flexible offer</p> <p>EY Champions – continue to develop across EY providers</p> <p>All to focus on the greater development of a multi-agency approach</p>	K Mawer	C Bennett S Grant S Jagger T Biddle	
7.8	Identify good practice across the school system and map this into our Workforce Development Strategy	<p>Use of special school, Specialist Provision and PRS expertise</p> <p>School to School support to capitalise on existing good practice</p> <p>Explore Teaching School Offer – use of modelling, SLEs, etc. in specific subject areas, types of intervention, etc.</p> <p>Head Teacher Well Being – increased support to Head Teachers</p> <p>Regular agenda item for Education Improvement Committee</p>	M Cameron J Whitton	H Metcalfe C Martin	
7	Map out support in place within Kirklees as a means of sign posting	Design map to show support and resources available	?	School focus group	2019

		<p>Consideration given to effective way to update information</p> <p>Continue to develop and promote the Kirklees Local Offer</p>			
8 Intelligence					
8.1	Develop Integrated commissioning strategy & plan featuring all partners wrapped around high needs cohort (and their carers)	<p>Establish the SEND data pack within the Integrated Commissioning Cycle alongside other sources of data</p> <ul style="list-style-type: none"> - Identify gaps in service and opportunities to commission additional support and services - Outcomes focussed assessment and commissioning of support for the HN cohort 	M Cameron T Brailsford	C Porter	
8.2	Address data collection issues for various cohorts in order to paint a clearer picture of the needs and desired outcomes of the High Needs cohort	<p>Address data collection issues around terminology of conditions and needs between different systems, to include:</p> <ul style="list-style-type: none"> - 16 – 25 year old needs and support requirements - Equipment and technology use - Longer term accommodation requirements - Carer and other household factors in the lives of the high needs cohort - Health and other partner (school/setting) information being used holistically to support end user - Consider how to best capture education needs alongside other impacts on daily lives of CYP in the cohort 	M Cameron T Brailsford	C Porter Public Health Education CCG G Wainwright	
8.3	Develop market position statement around the 0-25 support requirements of the cohort	<p>Stimulation of the market (including user-led providers) through the provision of clear intelligence about the high needs cohort and their potential support requirements – mitigating use of geographically external placements</p> <ul style="list-style-type: none"> - SEMH cohort - ASD cohort - Transitions to adulthood 	M Cameron	C Porter SENACT	

9 Development of places and services

9.1	SEMHD: Development of a Free School bid to enhance SEMHD provision	Refresh bid in readiness for next Free School window Work with wider colleagues to establish school site etc.	M Cameron	J Foster	
9.2	SEMHD: Development of PRS sufficiency	Clarify arrangements and funding for medical tuition and exceptional needs, and identify the proportion of SEMH within this for future planning Primary PRU: consider the need for a north and south PRU (currently 20 places) Establish appropriate funding for exceptional needs students who are awaiting a special school placement (AWPU, Exclusions tariff, Top-Up) Clarify arrangements for Day 6 provision at KS4 where the student needs a statutory assessment or an alternative placement	M Cameron T McDermott	PRS J Foster	
9.3	Development of the Dynamic Purchasing Scheme to increase choice of provision, particularly for SEMHD	Use of SEND data pack to identify need at key points through the academic year Development of protocol to purchase additional provision with the involvement of the child and family Ensure robust monitoring arrangements in place for any commissioned provision.	M Cameron	SENACT Commissioning team	
9.4	SEMHD: Consideration of requirements for Joseph Norton Academy	Through the commissioning cycle/development of provision for more complex CYP, establish what is required from the school in future and as part of the wider context Develop a capital plan that takes account of these needs in terms of types of space/geography required to ensure that premises are fit for purpose	M Cameron M Wilby	JNA SENACT PR+P	

9.5	Development of provision for complex Communication and Interaction need	<p>Development of practice and analysis of future requirements</p> <p>Analysis of demand for specialist places to inform any further growth</p> <p>Consideration to be given to the need for further investment in Specialist Provision as a whole</p>	J Whitton	Windmill Primary Strand lead	
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9i Capital projects (More detail in School Reorganisation Plan)

9.6	Improve provision at Woodley Special School	<p>Commission – proposal including estimated costs - sign-off – construction/delivery</p> <p>Analysis of future need in terms of numbers and complexity of need to develop proposals to meet more complex needs</p> <p>Project team to be established</p>	M Wilby	J Mould SOAP PRP J Whitton (Woodley)	
9.7	Improve provision at Newsome High Specialist Provision (DfE grant)	<p>Commission – proposal including estimated costs - sign-off – construction/delivery</p> <p>Project Board established to oversee identified work</p>	M Wilby	J Mould SOAP PRP J Whitton (Newsome High)	
9.8	Improve provision at Honley High Special Provision (DfE grant)	<p>Commission – proposal including estimated costs - sign-off – construction/delivery</p> <p>Project Team established to oversee identified work</p>	M Wilby	J Mould SOAP PRP J Whitton (Honley High)	
9.9	Improve provision at Ravenshall Special School (DfE grant)	<p>Commission – proposal including estimated costs - sign-off – construction/delivery</p> <p>Project Team established to oversee identified work, taking into account the more complex cohort of children anticipated.</p>	M Wilby	J Mould SOAP PRP J Whitton (Ravenshall)	

Funding (sufficiency of resources)

10i Mainstream funding

10.1	<p>Early Years For settings/schools/PVI to have clearer mechanisms in place to support consistent response to need</p> <p>To have equality of access fund across sectors – maintained and non-maintained</p>	<p>Ascertain a realistic Access Fund budget that takes account of all children in EYFS</p>	<p>K Mawer J Whitton</p>	<p>SENACT TMcD</p>	
10.2	<p>Support levels - to ensure that they are fit for purpose, matching needs/provision/top-up funding – to develop a transparent document</p>	<p>Calculate the level of funding needed to provide the appropriate support in school for pupils on EHCPs</p> <p>Being clear that the EHCP details what is needed including frequency of support so that schools are fully aware what is required</p> <p>Build any changes to support funding into the annual review cycle unless exceptional circumstances require the timetable to be brought forward (and determine what those exceptional circumstances might be)</p>	<p>K Mawer</p>	<p>TMcD SENACT Schools and settings</p>	
10.3	<p>Pooled budgets</p>	<p>Investigate the benefits of funding in hubs – making existing resources work better</p> <p>Pilot initially with one area and analyse benefits and disadvantages including the governance of arrangements</p>	<p>T McDermott</p>	<p>School hub SENACT T Bodle</p>	
10.4	<p>Personalised packages - with the aim of keeping pupils in mainstream and special schools with appropriate support where possible</p>	<p>Establish a pilot to evaluate the advantages of funding individual packages for a small number of cases</p> <p>Working group set up with SENACT Manager, CWOs and Finance</p> <p>Consideration of a special school place – all appropriate mainstream has been explored and used ahead of a decision</p>	<p>T McDermott</p>	<p>Schools and settings SENACT</p>	

10.5	Processes - ensure any new processes are effective and support the end aim	Ensure that, along with the new practices and new processes, the system is not made inefficient because of additional steps in place. The process should aid not delay	T McDermott		
10.6	Challenges around outcomes	LA to ensure their “commissioning” of places and services has the desired outcome for the pupil – develop monitoring role for use of EHCP funding	T McDermott	SENACT	
10ii Specialist Provisions					
10.7	Support in provision	Ongoing review and analysis of the SP structures to ensure that they are fit for purpose Termly meetings with Finance and Strand Lead to ensure funding and practices are in place	T McDermott		Half term revision
10.8	Outreach support	To ensure that the outreach support is fully supported through the central team and SPs staffing structures To assess level of outreach required vs. transitional and fixed places		SP Leads	
10.9	Challenges around outcomes	To enable SP schools to be able to be transparent with their feedback and to work in partnership with the LA through annual monitoring For the LA to ensure their “commissioning” of places and services has the desired outcome for the pupil Termly meetings with Finance and Strand Lead to ensure funding and practices are in place	J Whitton M Cameron T McDermott	SP schools Strand lead	
10iii Special schools					
10.10	Support levels - ensure they are fit for purpose Ensure appropriate placements with appropriate support	Finish the core/core plus exercise to establish the appropriate levels of funding and practice in school, thus ensuring that the special school places are available for only the highest needs pupils Ensure that the difference in funding between upper		Special Schools SENACT	

		band mainstream and lower band special school place is sufficient to support the evidence that a special school place (most complex needs) is required.			
10.11	Use SEND data to ensure we commission appropriate special school places with adequate funding to meet requirements	To be clear about the type of need best supported in the schools – Core and Core Plus documents To review places available and maximum places To use this information in future planning			
10.12	Review extra-district placements and stop children going extra-district	Develop protocol for considering funding options prior to OLA decision in conjunction with new funding practices	K Mawer T McDermott	SENACT	
10iv Post 16					
10.13	Develop a robust and transparent funding mechanism in line with other funding streams	Analysis of existing support levels in Pre 16 and how they can be developed in post 16 Develop monitoring arrangements with post 16 providers, with clear expectations for delivery Share SEND data with post 16 providers to plan any specific provision for future cohorts	M Cameron T McDermott	SENACT	
10.14	Processes	To streamline the paperwork/process to ensure that information is prepared and ready for the start of the placement whenever possible	T McDermott	SENACT K George	
10.15	Challenges around outcomes	A system to be developed for providers to demonstrate use of top-up funding to meet need For the LA to ensure that their “commissioning” of places and services has the desired outcome for the pupil	T McDermott		
11 Wider issues requiring further discussion					
1	Accountability for head teachers to provide SEN Support in schools – with training and support for staff and				

	teachers (to reduce PEX) – with support from LA				
11.2	<p>Development of curriculum:</p> <ul style="list-style-type: none"> • Nurturing environment; counselling; bereavement support; access to therapeutic services in a timely manner • Broader/alternative curriculum offer to meet need/interest and engage • Need to stop schools feeling like the only route for access to certain types of specialist support is by pursuing an EHCP 				
11.3	Schools to re-think the curriculum offer and the flexibility of behaviour policies				
11.4	Potential for transition activities over the summer – Years 6 onwards				
11.5	To link with national/local agenda regarding basic training – QTS/ETA/L2, L3 ++ and the feeling that increased knowledge and understanding re SEND is essential to improve children’s outcomes				
11.6	<ul style="list-style-type: none"> • <u>Standardised and compulsory</u> School Leadership Team training on SEND: <ul style="list-style-type: none"> - Attachment/Social and Emotional needs (general) - Mental health - Graduated approach - Communication and Interaction 				

Early Years Champions	SENCO Champions	PCA Champions (SEND)	Health Champions
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Agenda Item 5

DSG outturn 2017/18						
	DSG	Rollover	Estimated EY	Adjusted	DSG	Variance
	budget 17-18	from 16-17	adjustmt	budget	outturn	
	£k	£k	£k	£k	£k	£k
Learning						
TQI	34.0			34.0	34.0	0.0
Schools Forum Commissioning	254.4			254.4	254.4	0.0
Learning Early Years	585.0			585.0	585.0	0.0
2 Year Old Funding	5,061.8	709.7	-159.3	5,612.2	5,059.2	-553.0
PVI Formula Funding	12,470.3			12,470.3	12,693.3	223.0
EYSFF	1,226.2		-180.4	1,045.8	729.1	-316.7
Disability Access Fund	88.6			88.6	8.0	-80.6
Traded Learning Service	82.0			82.0	82.0	0.0
International New Arrivals	72.2			72.2	54.2	-18.0
Portex, Portage & ICAN	186.3			186.3	177.1	-9.2
Specialist Provision Co-ordination	883.3			883.3	509.5	-373.8
Education of Looked After Children	65.1			65.1	65.1	0.0
Resources for Statements in Mainstream	230.0			230.0	230.0	0.0
SEN Assessment & Commissioning	165.0			165.0	165.0	0.0
Schools Organisation & Planning	131.0			131.0	131.0	0.0
School Admissions	389.0			389.0	389.0	0.0
SLAs	171.1			171.1	171.1	0.0
Totals	22,095.3	709.7	-339.7	22,465.3	21,337.0	-1,128.3

School Budgets

FE High Needs allocation	804.8			804.8	2,444.1	1,639.3	
Primary PRU	1,355.9			1,355.9	1,355.9	0.0	
Secondary PRU	3,173.3			3,173.3	3,173.3	0.0	
BESD and Exclusions	855.4			855.4	316.5	-538.9	
Independent School Fees	2,513.0			2,513.0	5,231.3	2,718.3	
ISB & ISSB	217,855.8			217,855.8	217,855.8	0.0	
Pupil Premium Grant	-13,151.0			-13,151.0	-13,151.0	0.0	
Early Years Pupil Premium	209.9		-5.6	204.3	190.1	-14.2	
Year 7 Catch Up Premium	-240.3			-240.3	-240.3	0.0	
EFA 6th Form Grant	-777.0			-777.0	-777.0	0.0	
LMS Contingency	1,444.7	1,268.8		2,713.5	2,192.5	-521.0	Conting
SEN Contingency	3,892.0	159.4		4,051.4	5,462.8	1,411.4	
Cover	0.0	-47.8		-47.8	30.1	77.9	
Maternity Leave	770.3			770.3	1,315.3	545.0	
Public/Union	208.3			208.3	316.1	107.8	
Schools Forum	31.0			31.0	1.2	-29.8	
School Reorganisations	292.0			292.0	192.0	-100.0	Conting
Premature Retirements	180.4			180.4	191.9	11.5	
Protection of Employees	0.0			0.0	0.0	0.0	
Copyright Licences	293.4			293.4	299.6	6.2	
PPP1	-2,048.7			-2,048.7	-2,048.7	0.0	
PPP2	276.0			276.0	154.4	-121.6	
Finance Service / HR / Catering SLAs	307.5			307.5	238.5	-69.0	
ESG retained duties	986.0			986.0	986.0	0.0	
Totals	219,232.7	1,380.4	-5.6	220,607.5	225,730.4	5,122.9	

Overall total	241,328.0	2,090.1	-345.3	243,072.8	247,067.4	3,994.6
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High Needs	4,656.5
Early Years	-741.5
Schools Block	79.6
	3,994.6

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