

(BARKING AND DAGENHAM SCHOOLS FORUM)

(Tuesday 14th January 2014)

Title: School Forum Report	
Report of: CORPORATE DIRECTOR	
Open	For Decision / For Information
Wards Affected: All	Key Decision: No
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Accountable Divisional Director: Jane Hargreaves – Divisional Director (Education)	
Accountable Director: Helen Jenner – Corporate Director (Children’s Services)	
Summary: The purpose of this report is to update the Barking and Dagenham Schools Forum on:	
<ol style="list-style-type: none">1. (Background)2. Update on School Forum representative elections (ref 2.1.2)3. The Dedicated Schools Grant 2013/14 Budget Monitor4. The 2013/14 Schools Facing Financial Difficulty contingency – update on position5. The Dedicated Schools Grant Budget Requirements 2014/156. Summary of block requirements7. Early years funding requirements 2014/158. Early Years Block and Single funding Formula Review and consultation9. High Needs Funding requirements 2014/1510. Schools Block Budget Requirements 2014/1511. School Funding arrangements 2014/1512. EFA Timetable13. Schedule of payment to Schools14. Update on Head Teacher Steering Group15. Pensions update16. Free school Meals to the under 7s	
Recommendation(s) The Schools Forum is asked:	
<ol style="list-style-type: none">(i) realign the proportion of school representatives in line with the October 2013 census data as from the next meeting.(ii) move Eastbrook allocation from Schools with Falling Rolls Fund to Schools facing Financial Difficulties.(iii) to ratify the revised terms of reference for school forum sub group – Schools Facing Financial Difficulty(iv) agree to the Local Authority proposals to apply the anticipated under spend of £633,000 to Early Years block, £1,603,000 to 2 year old provision and the balance of the anticipated retained DSG (£4,818k) within the High Needs block.(v) LA to undertake a full review and consultation of the Early years Single Funding Formula.(vi) approve the revised growth criteria.	

- (vii) by phase (Primary, Secondary) to agree the per pupil de-delegated amounts
- (viii) consider and endorse the local authority's 2014/15 final funding formula for the allocation of DSG to schools

Reason(s)

None

1. Introduction and Background

- 1.1 The School Forum is a decision making and consultative body in relation to matters concerning schools' budgets as defined in the School Finance (England) Regulations 2012 and the Schools Forums (England) Regulations 2012. The Forum is required to meet at least four times a year.

2. Barking and Dagenham Schools Forum Constitution

- 2.1.1 The Barking and Dagenham Schools Forum ("the Forum") is established in accordance with Section 47 of the School Standards and Framework Act 1998 (as amended) and The Schools Forums (England) Regulations 2012.

2.1.2 Update on member election from chairs

Listed below is the current membership, Co-chairs will update Schools Forum on the outcome of the elections.

Schools and Academy Members

(At a minimum, there must be at least one representative of head teachers and one representative of governors among the Primary and Secondary groups)

No. of Members	Representing	Appointed By	School Members	Designation
1	Academies / Free School	Academy proprietors	Paul Jordan	Thames View Infants School
1	Special School	Special School	Peter McPartland	Trinity School
6	Primary Schools	Primary Heads	Elizabeth Chaplin (Joint Chair)	Valence Primary School
			Avril Carnelley (Governor Rep)	John Perry Primary School
			Ruth Ejvet	St. Margaret's C of E Primary School
			Brian Fox	Roding Primary School
			Martin Nicholson	Grafton Primary School
			Richard November	Northbury Junior School
4	Secondary Schools	Secondary Heads	Roger Leighton (Joint Chair)	Sydney Russell
			Valerie Dennis	Eastbrook Comprehensive
			Kevin Wilson	All Saints School
			David Dickson	Eastbury Comprehensive
1	Pupil Referral Unit	PRU Governing Body	Janet Lewis	
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- 2.1.3 The membership of the Forum shall be broadly proportionate to the total number of schools in each category, subject to the minimum membership requirements under the Regulations.

	Current		Proposed	
	Pupil Numbers (Jan 12)	No. of reps	Pupil Numbers (Oct 13)	No. of reps
Representing				
Primary Schools	20,060	6	22,181	7
Secondary Schools	10,957	4	10,711	4
Total	31,017	10	32,892	11

(i) Decision to realign the proportion of school representatives in line with the October 2013 census data as from the next meeting.

There shall be a minimum of 5 non-school members comprising the following:

Non-Schools Members

(Must not be more than one third of the total membership)

No. of Members	Representing	Appointed By	Member	Designation
1	14-19 Providers	14-19 Providers	Lesley Graham	Barking and Dagenham College
1	Early Years Representative (must be one that is in receipt of Early Years DSG)	Director of Children Services	John Trow-Smith	LEYF (PVI)
1	Recognised Trade Union Representative	Director of Children Services	Dominic Byrne	NUT
1	Roman Catholic Diocese	Director of Children Services	Glenda Spencer	
1	Church of England Diocese	Director of Children Services	TBA	
5				

3. Dedicated Schools Grant – 2013-14 Forecast

Dedicated Schools Grant – 2013-14 Forecast as at November 2013

	Revised Block	2013-14 Forecast	Year End Variance (underspend) / overspend)
High Needs Block	£24,407,468	£24,020,629	(£386,839)
Early Years Block	£11,424,917	£10,792,158	(£632,759)
Schools Block	£177,724,387	£177,724,387	£0
2 Year Old Funding	£4,465,000	£2,862,244	(£1,602,756)
	£218,021,771	£215,399,418	(£2,622,353)

Notes

Remaining 2012-13 DSG
carry forward allocated to
High needs Block (£4,431,683)

Anticipated 2013-14 DSG carry forward (£7,054,036)

2 Year old funding

Forecast for £1,603k variance 2014/15 fund trajectory funding up to September 2014 to be carried forward.

Early Years Block

Forecast to under spend by £633k. £529k of this is due to 'one off' additional funding in the block for 2013/14 (£165k 2012/13 carry forward / £364k transitional protection for removal of 90% floor). The remaining £104k underspend is as a result of the additional £488k area cost pay adjustment being added to the 2013-14 budget.

High Needs Block

2013/14 block value £24.407m

Forecast approx. £387k underspend. Key pressures can be mitigated within the block:

Pupil Referral Unit Umbrella services	£640k
Primary ARP's	£292k
Secondary ARP's	(£845k)
Trinity ARP's	(£256k)
Non Maintained fees and Recoupment	(£322k)
Primary Dowry and SEN Training budget	£100k
Maths and literacy projects	£20k
Miscellaneous	(£16k)
	(£387k)

Further details can be obtained in the **High Needs Appendix 1**

4. 2013/14 Schools Facing Financial Difficulty Contingency

- 4.1 New requests for support have been received since October forum from Henry Green Primary, St Josephs RC Primary (Barking), School, Thomas Arnold Primary, and Warren Comprehensive School

Table 1: Schools Facing Financial Difficulty Contingency 2013/14

	2013/14	2014/15	2015/16	2017/18
Contingency	£1,739,127			
In year allocations:				
Warren recovery plan	(£321,640)			
Eastbrook	(£500,000)	(£400,000)		
Barking Abbey loan	(£400,000)	£40,000	£180,000	£180,000
Leys Primary	(£99,000)			
Dorothy Barley Juniors	(£92,000)			
Village Infants	(£80,000)			
Balance	£246,487			

- 4.2 Following a recent Ofsted inspection Eastbrook school no longer falls within the allowable criteria for Schools with Falling Rolls Fund. Therefore it is proposed to revert the £400k from Schools facing Falling Rolls fund to Schools Facing Financial Difficulty Contingency.

(ii) Decision – to move Eastbrook allocation from Schools with Falling Rolls Fund to Schools facing Financial Difficulties.

- 4.3 The terms of reference for school forum sub group – Schools Facing Financial Difficulty have considered and amended at the sub group. The new terms of reference for school forum sub group – Schools Facing Financial Difficulty are in Appendix 2

(iii) Decision required – The Schools Forum to ratify the revised terms of reference for school forum sub group – Schools Facing Financial Difficulty

5. DEDICATED SCHOOLS GRANT (DSG) – Budget requirements 2014-15

5.1 As previously reported the Dedicated Schools Grant (DSG) for 2013-14 is calculated on the basis of 3 notional blocks:

- Early Years Block – calculated based on all nursery age pupils at £4,052.78 per pupil
- Schools Block – calculated based on all pre-16 school age pupils at £5,582.87 per pupil
- High Needs Block (HNB) – based on historic 12-13 spend on high needs pupils in school and Further Education (FE) Colleges, plus £10k for growth places 2013-14

The Local Authority's indicative 2014-15 Dedicated Schools Grant was published by the Education Funding Agency on 18th December 2013. The total for 2014/15 is £223,269k which excludes pupil premium, EFA sixth form funding and High Needs growth. The allocation of the DSG by the DfE is detailed below, this takes into account previous Forum decisions on block movements.

Table 2: 2014-15 DSG Block allocations:

	High Needs Block £'000	Early Years Block £'000	2 Year Old provision £'000	Schools Block £'000	Total £'000
2013-14 Block value as per October 2013 Forum (excluding use of carry forward)	£23,843	£11,260	£4,465	£177,235	£216,803
Adjustments:					
Early years protection		-£364			-£364
additional 2014-15 funding for early education places for 2-year-olds from lower income			£1,452		£1,452
Post 16 high needs Funding	£696				£696
Carbon Reduction Commitment adjustment				-£293	-£293
2014-15 increase funding for induction for Newly Qualified Teachers				£1	£1
Pupil Growth				£4,974	£4,974
2014-15 Block funding (excluding retained carry forwards)	£24,539	£10,896	£5,917	£181,917	£223,269

5.2 Explanation of adjustments

5.2.1 Early Years Protection

As announced in December 2012, the 90% funding floor protection for 3 year olds will be removed in 2014-15, following transitional protection for 2013-2014.

5.2.2 Additional 2014-15 funding for early education places for 2-year-olds from lower income.

Allocations have been calculated using data on the number of eligible children in each local authority, reflecting the extension of the entitlement to 40% from September 2014. As with 2013-14, allocations differentiate between statutory place funding and trajectory funding, intended to support local authorities build towards the 40% extension. The per child funding rate for each local authority remains at the

same level as 2013-14. From 2015-16 two year old early learning allocations will be based on the levels of participation in each local authority, so local authorities will need to build and sustain high levels of participation.

5.2.3 Post 16 high needs Funding

Overall net funding after full year effect place adjustments in support of HN post 16.

5.2.4 Once the place review has been completed, following our submission of the high needs templates on the 23rd December, the EFA will confirm the final DSG allocations for high needs in February.

5.2.5 Carbon Reduction Commitment

The Department of Energy and Climate Change (DECC) announced on 10 December 2012, that all state funded schools in England will be withdrawn from the CRC Energy Efficiency Scheme (commonly known as the "CRC") participation from April 2014. This means that local authorities will no longer be required to administer the CRC scheme on behalf of schools. The removal of schools from the CRC scheme is intended to be cost neutral to the Exchequer. A deduction will therefore be made from the DSG for 2014-15 to compensate the Exchequer for the loss of revenue resulting from local authorities no longer needing to meet the costs of purchasing carbon allowances for schools under the scheme.

The reductions for each local authority are based on data on the purchase of carbon allowances from section 251 2013-14 budget statements. Our 2013-14 budget was £250k.

5.2.6 Induction for Newly Qualified Teachers (NQTs)

In September 2012, the induction regulations changed so that teaching schools can act as the appropriate body to monitor and quality assure NQT induction. In order to allow schools to pay for the services of their preferred appropriate body, the funding for NQT statutory induction of NQTs was moved into the DSG in 2013-2014, to allow funding to be delegated to all schools through local funding formulae. Allocated to each local authority on a per pupil basis (using the pupil numbers used for the Schools Block).

6. Summary of block requirements

Table 3 showing 2014-15 DSG Budget requirements

Table below shows the 2014-15 block values against the estimated spend for 2014-15. The table is followed by a detailed analysis of each funding block:

	High Needs Block £'000	Early Years Block £'000	2 Year Old provision £'000	Schools Block £'000	Total £'000
DSG Block Value	£24,539	£10,896	£5,917	£181,917	£223,269
Estimated Expenditure:					
Non Delegated Top Slice				£1,920	
Growth Fund				£3,090	
School Funding Formula				£176,907	
Estimated Total Expenditure:	£26,874	£11,809	£7,520	£181,917	£228,120
Estimated (under) / over spend	£2,335	£913	£1,603	£0	£4,851
Anticipated(increase)/decrease in EFA funding for growth		(£696)			(£696)
Application of Estimated 2013-14 earmarked retained Carry forward.		(£633)	(£1,603)		(£2,236)
Application of retained carry forward	(£4,818)			£0	(£4,818)
TOTAL (contingency)	(£2,483)	(£416)	£0	£0	(£2,899)

The forecast DSG balance to be brought forward from 2013-14, is now fully allocated in support of the Schools Budget in 2014-15.

(iv) Decision required – The Schools Forum agree to the Local Authority proposals to apply the anticipated under spend of £633,000 to Early Years block, £1,603,000 to 2 year old provision and the balance of the anticipated retained DSG (£4,818k) within the High Needs block.

7. Early Years funding requirements 2014-15

7.1 For PVI, Primary schools with Nursery classes the revised draft budgets will contain nursery class funding on the existing methodology.

7.2 The Early years Block is summarised below:

	£'000
Indicative Block Value (excluding use of retained carry forward)	£10,896
Estimated expenditure	£11,809
Estimated increase Growth funding from EFA	(£696)
Application of retained carry forward	(£633)
	(£416)

7.3 The Early Years Block is based on the January 2013 numbers. The final block allocation will be calculated on January 2014 pupil count and will be confirmed in June/July. For this reason it has been necessary to project the block value and expenditure on the estimated January 2014 count. The estimated January 14 funding figure has been calculated by assuming 5% growth in maintained school nurseries and 10% growth in PVI provision, this is based on previous year trends. Expenditure forecast for 2014-15 assumes a 10% in year increase in PVI numbers. After allocating the full anticipated 2013-14 under spend the Early years block is expected to have a contingency of £416,000, this will be used to fund any additional in year growth in numbers.

7.4 The estimated 2014-15 expenditure within the Early years Block is detailed below:

		%
Early Years Co-ordinators (6fte)	£308,700	2.61%
Home Portage Scheme (8.74fte)	£464,600	3.93%
Early Years Teachers (5.6fte)	£411,600	3.49%
Funding of maintained places	£6,350,000	53.77%
Funding of PVI places (incl commissioning)	£4,274,300	36.19%
	£11,809,200	100%

8. Early Years Block and single funding formula review and consultation

8.1 The intention will be to undertake a full review of the Early years Single Funding formula in 2014-15 in preparation for the 2015-16 financial year.

Consultation will seek feedback on the current formula elements, and the analysis of the responses will be fed into amendments to the current formula.

Any proposals will be developed and modelled to ensure affordability and that they are within the funding envelope for the Early Years Block.

(v) Decision the LA to undertake a full review and consultation of the Early years Single Funding Formula

9. High needs funding requirements 2014-15

9.1.1 The High Needs Block for 2014-15 is summarised below:

	£'000
Block Value (excluding use of retained carry forward)	£23,843
Estimated expenditure	£26,874
Estimated Growth funding	(£696)
Application of retained carry forward	(£4,818)
	(£2,483)

9.1.2 The detail of the High needs Block is shown in Appendix 1.

9.2 Additional Resource Provision (ARP)

Funding of £5,868,400 has been allocated for ARP's in 2014/15, an increase of £16,700 on 2013/14's budget. The transitional funding of £1,500 per place to negate the deduction of the ARP places from the school numbers on roll has now been removed.

9.2.1 The number of places for the financial year 2014-15 is 297 an increase of 16 from 2013-14. The number of ARP places on an academic year 2014-15 is 289, an increase of 20 places.

9.2.2 Details of ARP places are shown in Appendix 3.

9.2.1 Low cost high incidence (LCHI) High needs

Notional SEN allocations have increase by 30% 2014-15 £12.25m, 2013-14 £9.4m. Therefore we do not intend to set aside additional funding from the high needs budget for LCHI.

10. Schools block budget Requirements 2014/15

The schools Block for 2014-15 is summarised below:

	£
Block Value (excluding use of retained carry forward)	£181,917
Non Delegated top slice	£1,920
Growth fund	£3,090
School funding Model	£176,907
Application of retained carry forward	£0
	<hr/>
	£0

10.1 Non Delegated top slice

The Centrally retained top slice is required to cover De-delegated services, historical commitments, and specific statutory functions of the Local Authority. The Non Delegated top slice was agreed at the October meetings as £2,169,800. This amount has been adjusted by £250,000 to £1,919,800 as schools are no longer required to pay for carbon reduction commitment.

10.2 Growth Fund 2014-15

£3,090,000 to fund additional classes opened from September 2014. The criteria for allocating this growth is to award £57,000 to each school with a class opening in September 2014 which is additional to the classes opened in September 2013. This funding is to cover the period from September to March. **For classes beginning after the October census count, schools will receive AWPU x 30 per class until the school receives funding through their funding formula.** Additional classes must be part of the growth plan agreed and co-ordinated by the Schools Estates team. Where primary schools have expanded from 1.5 to 2 forms of entry, £28,500 additional class funding will be allocated. Additional classes due to an influx of casual admissions over the summer or where parents delay their

child's admission to school until they reach statutory age will receive an additional £3,000 for start up costs, if these classes are not within the growth plan

The growth fund will cover approx 50 additional classes from September 2014. If demand for additional classes proves to be greater there will be a need to allocate more money in year to the growth fund. This will have to be funded from the retained carry forward.

(vi) Decision to approve the revised growth criteria.

- 10.3 Details of the de-delegated services are contained in Table 4, these were agreed at the October forum. School forum are now asked to agree the final de-delegated per pupil amounts from the primary and/or secondary maintained. **De-delegation is not an option for academies, special schools, nurseries or PRUs.** Where de-delegation has been agreed for maintained primary and secondary schools, the local authority will offer the service (Free school meals eligibility and Support for Trade Union Duties) on a buy-back basis to those schools and academies in the area which are not covered by the de-delegation.

Table 4: DeDelegated DSG Budget 2014/15

Description	2013-14 Per Pupil (£)	2014-15 Per pupil (£)	Total (£)
Schools in Financial Difficulty	-£39.47	-£30.74	-£1,000,005
School Specific Contingency	-£10.20	-£9.93	-£323,034
Free school meals eligibility	-£1.58	-£1.54	-£50,098
Support for Trade Union duties	-£9.55	-£9.99	-£324,985
	-£60.80	-£52.20	-£1,698,122

Details for support for Trade Union duties are in Appendix 4. The DfE plan to collect information from local authorities about funding for trade union facility time de-delegated from maintained schools for 2014-15 through the LA's Section 251: Financial data collection of education and children's services budget information 2014-15.

(vii) Decision required: Schools Forum by phase (Primary, Secondary) to agree the per pupil de-delegated amounts

11. School Funding arrangements 2014-15

- 11.1 Following significant School Funding reforms for 2013-14 the Education Funding Agency published further reforms on 4th June 2013 for implementation from April 2014. The changes continue the move towards a national funding formula. Whilst Schools Forum can recommend changes to the funding formula, decisions on changes are made by the local authority.
- 11.2 Model 1 was agreed by Cabinet on 19th November 2013 as the formula for the allocation of funding to schools in 2014-15.

- 11.3 The final funding model has been derived from model 1 presented to Schools Forum in October 2013. The final model now uses the October census data. In order for the final model to meet primary/secondary funding ratios and to be affordable Primary prior attainment amount per pupil has been reduced by £100. The MFG (Minimum Funding Guarantee) capping percentage has been raised to 4.51% from 4% in order to comply with the funding regulations and ensure the MFG net total funding is positive.
- 11.4 The key factors of the final funding model for 2014-15, in comparison to Model 1 agreed by Cabinet, are detailed in table 5 below, further analysis is contained in Appendix 5. Please refer to Appendix 6 for a school by school analysis of the final funding formula.

Table 5 comparing Final Model to October Model 1

	2013/14 Funding Formula	2014/15 proposed Model 1 (October 2013)	2014/15 final model
AWPU Primary	£3,867.50	£3,867.50	£3,867.50
AWPU KS3	£5,008.50	£4,608.50	£4,608.50
AWPU KS4	£6,146	£5,746	£5,746
Cap	7.30%	4%	4.51%
MFG/(Cap)	(£4,047,421)	£108,973	£1,634
Lump sum	£150,000	£150,000	£150,000
Primary Split site	£100,000	£100,000	£100,000
Secondary Split site	£216,000	£216,000	£216,000
Pre MFG Primary:secondary Ratio	1:1.35	1:1.32	1:1.32
Post MFG Primary:secondary Ratio	1:1.40	1:1.36	1:1.37
Net Primary gain/(loss)	£10,668,520 (includes pupil growth)	£7,057,195 (includes pupil growth)	£7,557,784 (includes pupil growth)
Net Secondary gain/(loss)	£1,876,487	(£217,364)	(£1,365,135)
Primary 'winners'	45	43	42
Primary 'losers'	0	2	1
Secondary 'winners'	8	2	3
Secondary 'losers'	1	8	6

- 11.5 The total cost of the model is £176,906,697

(viii) Decision – Schools Forum is requested to consider and endorse the local authority's 2014/15 final funding formula for the allocation of DSG to schools

12. EFA Timetable

Date	Action
21 January 2014	Local Authority submit final data for Schools Budget pro forma
28 February 2014	Local Authority confirms budget for their maintained schools. EFA confirms academies budgets.
June 2014	Early Years Block updated for Early Years pupils from January 2014 Census

13. Schedule of payments to schools

- 13.1 In accordance with the School Funding reform DSG allocations will no longer be revised and it is proposed that schools will only receive one funding schedule in February 2014. For schools information the EFA school level Budget proforma will also be published on the council's website and a schedule of payments is attached for information in Appendix 7

14. Head Teachers Steering Group Meeting – Feedback

- 14.1 This group has been mandated by School Forum to maintain an over sight of the Central Retained budgets and High Needs Block budgets.

14.2 High Needs Block spending

The Head teachers Steering Group has requested a review of placements at the last meeting in November and focused upon the High Cost area of SEN children placed in High Cost provision especially the 'out of borough' placements. This cost for 2013-14 is £4.7m for 82 children (as at November 2013). The team is currently reviewing some of the majority of children with BESD via a 'deep dive' exercise to establish a more 'joined-up' approach with Health and Social Care. A further update will be reported to Schools' Forum with any findings and the developed strategies working collaboratively with other partners and agencies and consider whether some of the children and young people could be educated locally.

15. Pensions update

Every three years all Local Government Pension Schemes are required to undertake a valuation of its liabilities. The revaluation is required to calculate the employer contribution rate for all non-teaching staff for the subsequent three years. In 2013 a valuation was completed and unfortunately it has resulted in a need to increase in the employer contribution rate as a result of an increase in the funding deficit. Currently the employer contribution rate for non-teaching staff is 21.5%, with the agreed increases being one percent in each year up to 2017.

The employer contribution rates for non-teaching staff will therefore be:

2013/14 21.5% (current)

2014/15 22.5%

2015/16 23.5%

2016/17 24.5%

16. Free school meals for under 7s

The Chancellor's Autumn Statement confirmed that £150m will be made available to help make sure schools have the facilities they need to run the scheme. Officials

say the funding is on top of £450m to be set aside for the free meals in 2014/15 and £635m in 2015/16. Currently the amounts and form revenue funding will take is unknown.

17. Options Appraisal

11.1 Not applicable.

18. Consultation

12.1 Not applicable.

19. Financial Implications

17.1 The School Funding Formula is contained within the Dedicated Schools Grant

20. Legal Implications

18.1 The Schools Forums (England) Regulations 2012 govern the constitution and conduct of meetings of the Forum. The Schools Finance (England) Regulations 2012 determine those matters on which the Local Authority must or may consult the Schools Forum and those in respect of which the Schools Forum can make decisions. These Regulations make provision for the financial arrangements of local authorities in relation to the funding of maintained schools and providers of prescribed early years provision in England, for the financial year 2013/14.

21. Other Implications

21.1 **Risk Management** - None

21.2 **Contractual Issues** - None

21.3 **Staffing Issues** – None

21.4 **Customer Impact** – None

21.5 **Safeguarding Children**- None

21.6 **Health Issues** - None

21.7 **Crime and Disorder Issues** – None

21.8 **Property / Asset Issues** – None

Background Papers Used in the Preparation of the Report:

None.

List of appendices:

Appendix 1 – High Needs

Appendix 2 – Terms of Reference Schools Facing Financial Difficulty *to be tabled at meeting*

Appendix 3 – Additional Resource Provision (ARP)

Appendix 4 – Trade Union Release

Appendix 5 – Analysis Final Model to October Model 1

Appendix 6 - School by school analysis of the final funding formula.

Appendix 7 - Schedule of payments to schools