



Warrington Schools Forum

Agenda

Date: 6 March 2018

Time: 5.15 pm – 7.00 pm

Venue: Sir Thomas Boteler CE High School, Grammar School Road, Latchford, Warrington, WA4 1JL
(Please note change of venue)

	Item	Enc / Verbal	Decision; Discussion; Information	Entitled to vote	Lead
1.	Apologies and Welcome <ul style="list-style-type: none">• Cllr Jean Carter – sends apologies				Chair
2.	Latest Position on High Needs	Enc	Information/ Decision		Paula Worthington
3.	Minutes from the Previous Meeting and Matters Arising	Enc			Chair
4.	Membership Review	Enc	Decision		Hilary Smith
5.	Surface Water Update	Verbal	Information		Garry Bradbury
6.	DSG Settlement and School Budgets Update	Enc	Information		Garry Bradbury
7.	AOB				Chair
8.	Meeting schedule: Tuesday 26 June 2018 at 5.15 pm Tuesday 2 October 2018 at 5.15 pm Tuesday 4 December 2018 at 5.15 pm <i>(Venues to be rearranged)</i>				

REPORT



WARRINGTON
Borough Council

Report to:	Schools Forum	Item:	2
Date:	Tuesday 6 March 2018	For:	Information/Decision
Title: High Needs Budget Pressures			
Author:	Paula Worthington	Presenter:	Paula Worthington

1.0 PURPOSE

- 1.1 The purpose of this report is to provide Schools Forum with an update on the High Needs budget pressures as agreed at the meeting on the 5 December 2017 regarding the forecast overspend in 2017/18.
- 1.2 It includes an overview of the demand for services as of January 2018, the progress which has been made in delivering the changes required, as well as some new proposals which will support the local authority and school leaders to realise a long term sustainable financial position.

2.0 INTRODUCTION

- 2.1 The media continues to highlight the looming funding crisis around support for children and young people with special educational needs and/or disabilities (SEND) and that rising demand for Education, Health and Care (EHC) Plans has not been reflected in an increase in funding from central government.
- 2.2 In the previous report to Schools Forum on the 5 December 2017, the results of the Association of Directors of Children's Services (ADCS) consultation with its members on the pressures on High Needs Block were shared. The findings showed that only a small number reported that their actual spend in 2016/17 was within their allocation. 80% reported that there was an overspend totalling £139.5 million – this is an average of £2.05 million per local authority.
- 2.3 A Freedom of Information request to all local authorities from the Tes¹ continues to support the hypothesis that there is national challenge around meeting demand for

¹ Tes, Funding Shortfall for Most Vulnerable Pupils set to Triple, 8 December 2017

services within the constraints of the High Needs Funding allocations. The Tes stated that based on responses from over half of those contacted the projected funding gap in 2017/18 was more than three times than what it was in 2014/15. Additionally, respondents highlighted that there was likely to be shortfall of £226 million this financial year with the Tes estimating that the actual figure was in the region of £409 million if the pattern was replicated across the rest of England's 152 local authorities.

- 2.4 The Tes also reported that there would be further fiscal pressures in 2018/19 with some of the local authorities contacted reporting significant shortfalls, amounting to up to 30 per cent of their high-needs budgets as a result of the impact of the 2014 Children and Families Act and decisions made by SEND tribunals that force some local authorities to adopt more expensive care packages.
- 2.6 Whilst the Department for Education has announced that they are investing an additional £1.3 billion in schools and high-needs funding, the Local Government Association have been commissioned to investigate the state of the SEND system in response to concerns that local authorities are struggling to meet growing demand and the mixed picture found by Ofsted in the SEND inspection framework. The review will investigate the contextual drivers increasing demand for support, whether current funding levels are adequate, and what effective multi-agency work to support children and young people with SEND looks like.
- 2.7 With no easy fixes in sight, it is therefore essential that the local authority and school leaders continue to work together as closely as possible to achieve the best possible outcomes for children and young people in Warrington and address the shortage of funding.

3.0 BACKGROUND

- 3.1 The increased demand for provision for children and young people who have SEND in Warrington has been a topic of discussion with schools for the past two years as a result of the pressures on the High Needs Block in 2016/17 and 2017/18.
- 3.2 At the last meeting it was reported that as of Period 7 there was a significant deficit in the High Needs Block of £1.933 million and Schools Forum agreed to receive regular performance and financial information from the service to ensure that school leaders are sighted on the service and budgetary challenges in Warrington.
- 3.3 There was also commitment from both school leaders and council officers to develop a collective response to these services challenges and design a model and set of processes that will help us to live within our means.

4.0 DEMAND FOR SUPPORT

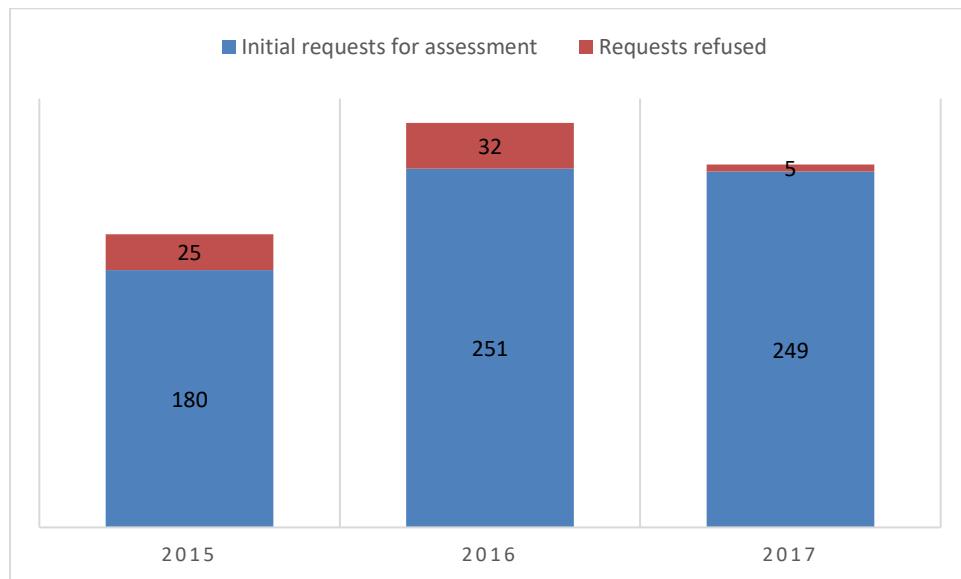
- 4.1 Our most recent performance information shows that pupils requiring lower levels of assistance and categorised as requiring SEN Support has reduced by 54% from 5,189 in 2010 to 2806 in 2017. This downward trend is in line with the national and regional picture which follows on from the 2010 Ofsted Special Educational Needs and Disability Review which found that a quarter of all children at School Action Plus and half the children at School Action did not have any additional needs.
- 4.2 The percentage of pupils with SEN Support needs in 2017 was 8.7%, placing Warrington the second lowest in the Statistical Neighbour group and well below the England average and North West averages of 11.7%.

Table 1: Percentage of pupils categorised as SEN Support 2010-2017

	2010	2011	2012	2013	2014	2015	2016	2017
Bury	14.9	14.9	14.9	14.1	14.3	11.8	12.3	12.4
Solihull	16.8	16.6	15.2	14.5	12.9	11.5	11.5	11.9
Cheshire West and Chester	15.2	15.1	14.5	14.1	13.0	11.9	10.9	11.8
North West average	17.3	17.0	16.4	15.6	15.0	12.7	11.5	11.6
England average	18.3	17.8	17.0	16.0	15.1	12.6	11.6	11.6
Warwickshire	16.6	16.2	16.0	15.4	14.2	11.4	11.3	11.4
Central Bedfordshire	16.2	15.7	15.6	13.8	13.1	11.3	11.2	11.2
East Riding of Yorkshire	14.2	14.1	14.4	13.7	13.2	11.0	10.5	10.5
Stockport	16.0	16.0	16.0	15.1	15.3	11.7	9.9	9.5
Staffordshire	15.2	14.9	14.3	13.9	13.4	10.8	9.4	9.4
York	13.8	14.3	13.5	12.6	11.8	9.6	9.3	9.3
Warrington	16.7	15.7	16.0	15.0	13.5	12.1	10.9	8.7
Cheshire East	12.2	12.6	13.3	13.1	12.5	8.4	7.0	7.8

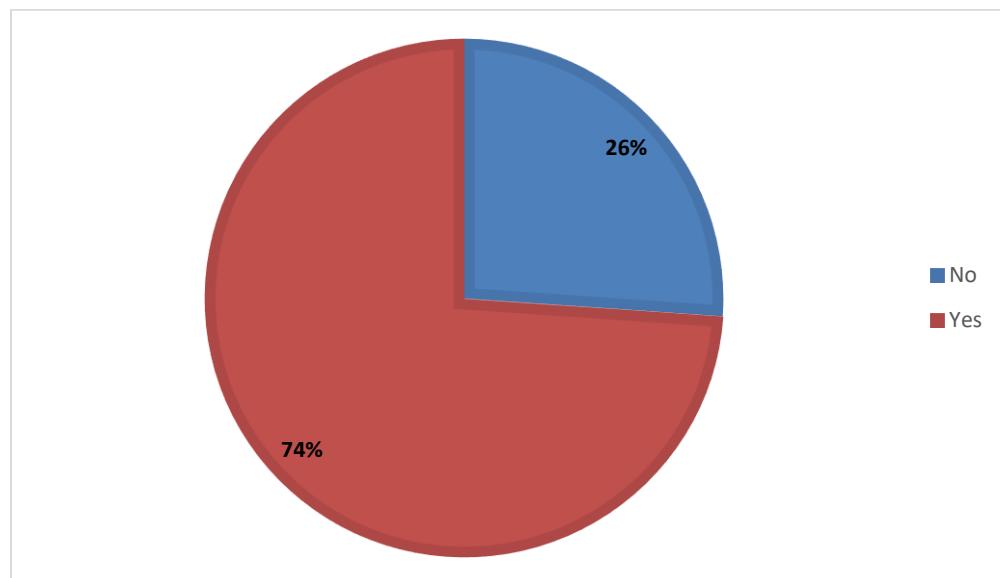
- 4.3 Further evaluation of the evidence is required to understand if there is any correlation between lowering SEN Support numbers and increasing EHC Plan numbers so that we can assure ourselves that thresholds for support are being applied appropriately.
- 4.4 Since the introduction of the reforms the Referral and Resource Panel has received a higher number of requests for an assessment for an EHC Plan, but despite this it has refused a small proportion – 14% in 2015, 13% in 2016 and just 2% in 2017.

Chart 1: Number of initial requests for assessment for an EHC plan that were refused during the calendar year



- 4.5 Work has been underway to tighten decision making in the Panel and in January 2018 there was a significant improvement in the quality of scrutiny and challenge of the submissions received which resulted in 74% of the new 23 referrals leading to an assessment of the child's needs.

Chart 2: Outcome of referrals to the Referral and Resource Panel for an EHC Assessment

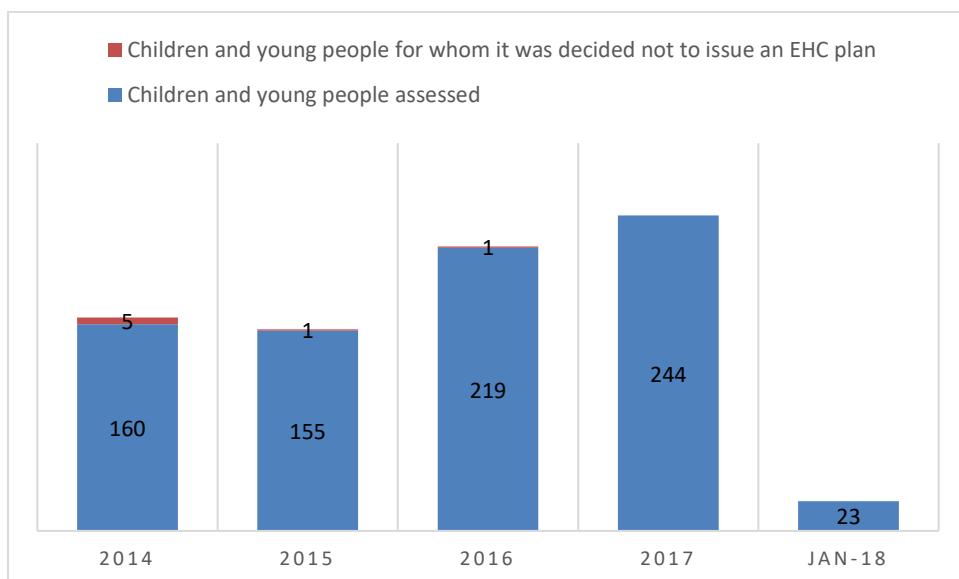


- 4.6 In line with previous performance information the majority of requests in January 2018 were from education settings as set out below.

	Number
Early Years	10
Primary School	9
Secondary School	4
Total	23

- 4.7 The actual number of assessments completed has risen 48% between 2014 and 2017 and has placed a significant strain on resources as the Service has been modelled on the numbers prior to 2014 when our figures were low.
- 4.8 However, historically the majority of assessments for whom it is decided not to issue an EHC Plan has been very low in Warrington and in 2016 the proportion was 0.5% well below the national average of 4.4% and North West average of 4.3%² and placed Warrington second in its statistical neighbour group.

Chart 3: Number of children and young people assessed and decision taken whether or not to issue an EHC plan during the calendar year

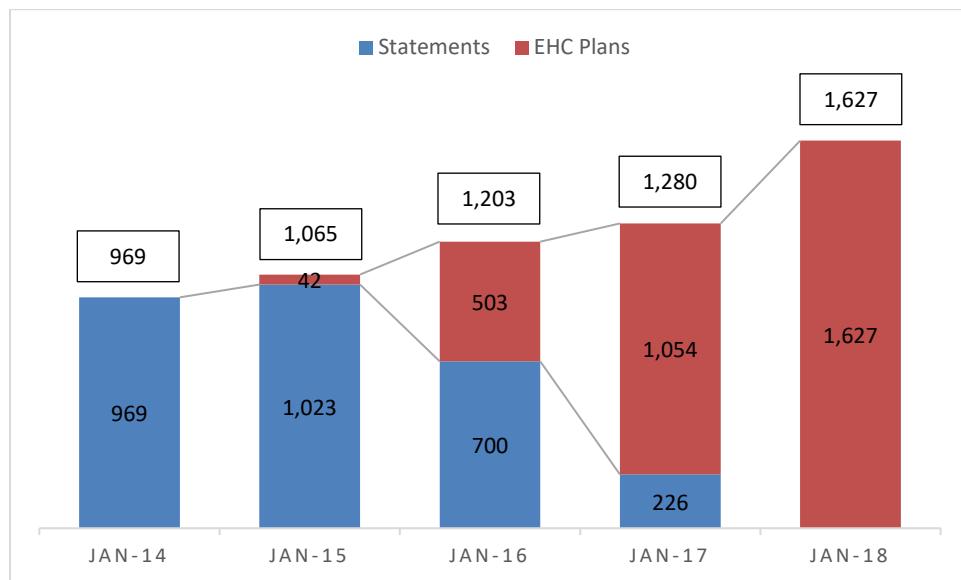


- 4.9 The most recent information from 2017 shows that all the assessments undertaken resulted in an EHC Plan and further investigation is required to identify whether these Plans were appropriate. There is a health warning about the data generated from Capita for 2017 on this indicator as it is not clear at this time whether this is a recording issue or an accurate reflection of penal decisions and a forum has been established to explore this issue further.

² Statements of SEN and EHC Plans, SFR22/2017, Department for Education, 25 May 2017

4.10 The high proportion of requests and assessments being converted into EHC Plans has had an impact on the overall number of children and young people with an EHC Plan maintained by the local authority which has increased by 68% since 2010³. As of the January 2018 there were 1,626⁴ children and young people with a Plan. This is the biggest year on year increase and much higher than anticipated as projections based on the average annual change since 2010 estimated that there would 1,318 children and young people with an EHC Plan at the end of 2017.

Chart 4: Overall number of EHC Plans maintained by the local authority



5.0 MANAGING THE DEFICIT & FUTURE PROOFING

- 5.1 As of period 9, Warrington Borough Council has estimated that there will be a variance in the budget of **£1.793 million** which is lower than £1.993 million reported at the end of period 7. This can be attributed the package of financial measures agreed as a way to contain the expected overspend which has included:
- An amendment in the allocation for EHC Plan funding support as part of top up arrangements to bring Warrington in line with other local authorities in the region
 - The recoupment of more income than expected around children placed in independent provision

³ Statements of SEN and EHC Plans, SFR22/2017, Department for Education, 25 May 2017

⁴ EHC Plans, Capita, 1 January 2018

- The disestablishment of the Head of Service post in Integrated Services.

5.2 Whilst school leaders have been given assurances that the local authority will absorb the deficit in this financial year, there is a need to ensure that our costs are as low as possible in this financial year and that our biggest areas of spend are addressed in the long term:

1. Independent School Fees

More and more children and young people who have SEND are placed in independent provision due to the insufficient school places which can meet the complex and varying needs of pupils in Warrington. Costs in this area have almost doubled since 2014/15 from £2.333 million to £3.915 million in 2017/18⁵. This has been compounded by fee increases from some of our providers, but it is acknowledged that there is an urgent need to increase the numbers of places in designated and specialist provision across a range of needs.

The SEN Review Board (previously known as the Warrington Inclusion Hub) will take the lead addressing this issue using SEN Capital Funding to create additional at capacity initially at Oakwood Primary School.

2. Top-up arrangements

Despite the changes made to increase in core hours delivered by schools from 12 to 15 hours, the spend on top-up arrangements for mainstream schools has increased significantly over the past three years by 16% from £1.961 million to £2.332 million.

It is therefore proposed to undertake a further review which would include:

- The current use of Bands F and G and whether an alternative local offer could be developed to address the needs of more complex children
- Top ups for Post 16 provision as they are currently applied at the same rate as primary and secondary
- Redefining the bands so each have a consistent financial allocation.

3. Post 16 provision

There is a lack of suitable education, training and supported employment opportunities in Warrington for young people over the age of 16 years and this has placed significant pressures on the budget.

⁵ Projected Net Spend 2017/18 Period 9 High Needs Block, Financial Services

A proposal is currently in development to establish a graduated offer in Warrington for young people 16 to 25 years.

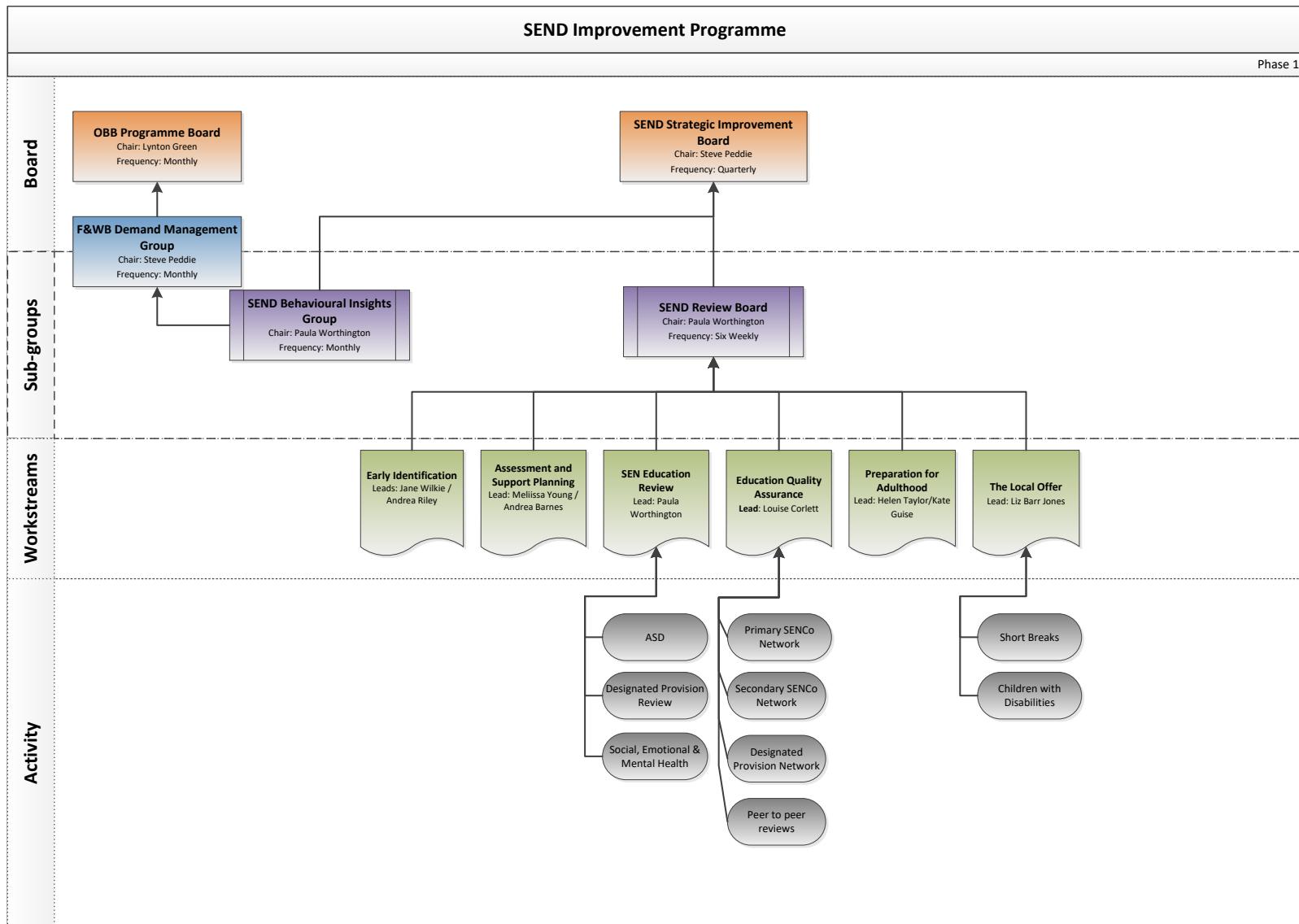
- 5.3 In order to ensure effective oversight of these proposals, a new set of governance arrangements have been developed (attached as Appendix A). This will extend to the Behavioural Insight project funded by the LGA to address the behavioural and cultural practices which may be driving demand for EHC Plans. As part of this, a new approach will be piloted for the triage and assessment process for EHC Plans.

6.0 RECOMMENDATIONS

- 6.1 Schools Forum is asked to:

- a) Note that the projected overspend as of the end of period 9
- b) Agree and commit to supporting the programme of work outlined in this report which includes:
 - A review of school places in designated and special schools
 - A comprehensive review of top-up arrangements
 - Developing a graduated offer for young people post 16
 - Involvement in the work using behavioural insight techniques with different key stakeholders to address the behaviours which may be increasing the number of EHC Plans
 - Changes to the triage and assessment process to ensure that resources are allocated in the best interests of the child.

Appendix A – GOVERNANCE ARRANGEMENTS



Warrington Schools Forum
Minutes – 5 December 2017

Draft to be confirmed March 2018

Membership

Membership with differentiated voting rights ~ Total Membership of 25, of whom 21 are entitled to vote on funding formula issues

Sector Representation (21)	Appointed by the Council following election by:	Member	Dates and Attendance									Tenure Ends
			22 March 2016	28 June 2016	27 Sept 2016	10 Jan 2017	2 March 2017	27 June 2017	3 October 2017	5 Dec 2017		
Maintained Nursery School Senior Staff (1)	Primary Headteachers Group	Jane Wilkie (JWil)	P	P	P	P	P	P	P	P		Jan 2020
Special School Staff (1)	Special School Headteachers Group	Mike Frost (MF)	P	S	P	P	P	P	P	P		Jan 2020
Special School Governor (1)	Governors Forum	Vacant (<i>from 5 Dec</i>)	P	P	P	P	P	P	P	-		Jan 2020
PRU (1)	PRU Management Board	Sam Rigby-White (SRW) <i>from 3 Oct</i>	A	S	A	S	X	X	S	P		Jan 2020
Academy (4)	Academy Schools	Gwyn Williams (GW)	P	P	P	P	P	A	P	P		Jan 2020
		Tim Long (TL)	A	P	P	P	P	A	P	P		Jan 2020
		John Carlin (JC) <i>from 3 Oct</i>	-	-	A	P	S	S	A	P		Jan 2020
		Andrew Bent (AB)	P	A	P	X	X	X	X	X		Jan 2020
Maintained Primary School Sector (9)	WAPH (5)	Andrew Redman (AR)	A	P	P	P	P	S	P	P		Jan 2020
		Hazel Fryman (HF) <i>from 3 Oct</i>	-	-	P	P	A	A	P	P		Jan 2020
		Gary Cunningham (GC)	P	A	P	P	S	P	P	P		Jan 2020
		Lesley McGann (LM)	-	-	P	A	P	X	P	P		Jan 2020
		Lyndsey Glass (LG)	P	P	P	P	P	P	P	A		Jan 2020
	Governors Forum (4)	Stuart Munslow (SM)	P	P	P	P	P	P	P	P		Jan 2020
		David Hart (DH)	P	P	A	P	P	P	P	P		Jan 2020
		Janet Lazarus (JL)	P	P	P	P	P	P	P	P		Jan 2020
		Peter Ashurst (PA)	P	P	P	P	P	A	P	P		Jan 2020
Maintained Secondary School Sector (3)	WASCL (2)	Bev Scott-Herron (BSH)	P	P	P	P	A	P	P	P		Jan 2020
		Chris Hunt (CH)	-	-	-	P	A	P	P	P		Jan 2020
	Governors Forum (1)		-	-	-	-	-	-	-	-		Jan 2020
Private Voluntary and Independent Providers (1)	PVI Providers Forum	Ginny Taylor (GT)	P	A	P	S	P	P	A	P		Jan 2020

Representing Non-Schools Members (4)	Member	22 March 2016	28 June 2016	27 Sept 2016	10 Jan 2017	2 March 2017	27 June 2017	3 October 2017	5 Dec 2017			Tenure Ends
Anglican Diocese (1)	Jacqui Wightman (JWig)	P	P	S	P	P	P	P	A			Jan 2020
Roman Catholic Diocese (1)	Tim Warren (TW)	P	X	X	A	P	P	P	P			Jan 2020
16-19 Institutions (1)		S	X	P	A	X	A	-	-			Jan 2020
Parent Governor (1)	TBC	-	-	-	-	-	-	-	-			Jan 2020
Independent Chair	Maureen Banner (MB)	P	P	P	P	A	P	P	P			Jan 2020
Representing Warrington Borough Council												
Head of Education	Hilary Smith (HS)	P	P	P	P	P	P	P	P			
Chief Finance Officer	James Campbell (JC)	P	P	P	P	P	P	P	P			
Senior Accountant (Schools)	Garry Bradbury (GB)	P	P	P	P	P	P	P	P			
Executive Member for Children and Young People's Services	Cllr Jean Carter (CllrJC)	A	P	A	A	P	P	P	A			

Key

P ~ Present
S ~ Substitute
- ~ Vacancy

A ~ Apologies
- ~ Vacancy

X ~ Absent with no apologies
O ~ Observer

Non-School Member Representing Trades Unions

Shaun Everett (NUT & ATL)
Gary Mogey (NASUWT)

Presenting an Item:

Steve Peddie	(for Item 6)
Paula Worthington	(for Item 6)
Sarah Whittaker	(for Item 2)
Simon Bleckly	(for Item 3)

Minutes:

Gill Sykes

	<i>Item</i>	Action
1	Apologies and Welcome The chairperson welcomed everyone to the meeting and apologies were noted from Jacqui Wightman, Cllr Jean Carter and Lyndsey Glass. It was agreed to start the meeting with agenda item 6 due to Steve Peddie's commitment at another meeting.	
2	Facilities Time Briefing Sarah Whittaker (SW) presented her report, and noted that as a result of the known and anticipated withdrawal of some academy schools from the pooled arrangement there is a reduction of 0.25 FTE (shortfall of £1,500 this year). The options for 2018-19 were discussed. It is recommended that Schools Forum consider the options (noted below) as presented in the report and make a decision on an approach. Options for 2018-19: <ul style="list-style-type: none">• Maintained schools continue to de-delegate funding for the purpose trade union facilities time for the 2018-19 financial year to the same level. AGREED• Maintained schools continue to de-delegate funding for the purpose trade union facilities time for the 2018-19 financial year, but collectively agree to apply a cap to refunds paid to the schools of seconded officials. DISMISSED• Maintained schools do not continue to de-delegate funding collectively. DISMISSED	
3	Schools Annual Audit Report Simon Bleckly (SB) presented his report on the main findings from the school audits carried out by Internal Audit in 2017. It was noted that there were no critical or high priority recommendations made during the year. The report concludes that there is substantial assurance that Warrington schools have effective systems of governance and internal control in place. Schools continue to be a prime target for external fraudsters and a Schools Anti-Fraud Toolkit has been created, containing information on identifying fraud behaviours and other potential indicators, as well as recent national fraud cases in schools. The Toolkit has a checklist that will assist with the completion of the SFVS. The Toolkit and checklist are available via My School Services. It is recommended that Schools Forum: <ul style="list-style-type: none">• Note and comment on the contents of the report. NOTED	
4	Minutes From the Previous Meeting and Matters Arising The minutes were accepted as a true record.	

	<i>Item</i>	<i>Action</i>										
	<p>Matters arising:</p> <p>(i) <u>Surface Water Charges Update</u> – schools need to check their United Utilities invoices and look for “Others – Owners Allowance (Manual)”, which should be a credit representing the rebate – contact GB if not sure and also to give your feedback.</p> <p>(ii) <u>Medical Needs</u> – Identified within High Needs are those children who are too ill to attend school, are high level CAMHS and we have a requirement to meet their educational needs. We have twelve tutors (on zero hours contracts) to provide support to these children, and this represents a very cost effective way of responding to their needs. Occasionally we may have to provide specialist training, or if all tutors are deployed then we may go to a teaching agency but this is rare. Some of the children have carried on into Post 16 provision, but as there is no legal requirement for this, a difficult decision has been made to cease this support Post 19. Although this was a difficult decision taken by HS for the start of the new academic year, the financial impact has been significant as the following figures show:</p> <table> <thead> <tr> <th>Year</th><th>2014/15</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr> </thead> <tbody> <tr> <td>Expenditure</td><td>£578,037</td><td>£791,117</td><td>£688,744</td><td>£271,401</td></tr> </tbody> </table> <p>(iii) <u>Virtual School PEP Officer</u> – Melissa Young (MY) attended WAPH/LA as requested to discuss the PEP Officers. The role has been funded mainly from pupil premium and a small contribution from high needs. Going forward it will be funded entirely through pupil premium or some external funding. Possibly Educational Employment Adviser ESF funding could be used for supporting children in care. The use of the PEP Officers is considered best practice and other authorities are following suit.</p> <p>(iv) <u>FSM Eligibility Assessment</u> – Discussion took place around consistency of processes. Catherine Thompson (CT) is working with IT on a system that allows parents to provide information online, and this system may be available from the next academic year. It was noted that there had been an issue around NI numbers, but this has been resolved.</p>	Year	2014/15	2015/16	2016/17	2017/18	Expenditure	£578,037	£791,117	£688,744	£271,401	
Year	2014/15	2015/16	2016/17	2017/18								
Expenditure	£578,037	£791,117	£688,744	£271,401								
5	<p>Items and Feedback from Formula Funding Working Group:</p> <p>Garry Bradbury (GB) presented his report and the working group options were discussed. It was noted that the working group recommends implementation of NFF for 2018/19, which may require a small degree of modification when final allocations are available. If the Block settlement is more than £0.5m under or over expectation, then an extraordinary meeting will be called for early-January 2018 to decide whether this decision should be revisited.</p> <p>Recommendation for 2018/19 Mainstream Schools Formula</p>											

	<i>Item</i>	Action
	<p>It is recommended that Schools Forum:</p> <ul style="list-style-type: none"> • Note the contents of the report. NOTED • Consider whether to uphold the recommendation of the Formula Working Group as its own recommendation to the LA for formula implementation 2018/19. Or, to propose an alternative. AGREED RECOMMENDATION • Agree to the principles suggested in section 3.13 to 'match' the formula to available Schools Block resources. AGREED 	
6	<p>Update on High Needs</p> <p>Steve Peddie (SP) and Paula Worthington (PW) presented a report to the forum, gave an overview of the headlines and the paper was discussed.</p> <ul style="list-style-type: none"> • The forecast overspend continues to rise and based on ongoing activity into the final quarter this takes us to £2m. This phenomenon is not unique to Warrington and the situation looks of average proportions when compared to some authorities. • This year the £2m overspend will be borne by the council, but it was noted that fundamental changes need to happen, and strengthening of governance and gatekeeping of the high needs budget is a major factor. • The vast majority of requests for an EHC assessment are from school settings (91%). Analysis shows that similar schools have a very different "ask" of the resources. There needs to be an alternative way of giving another level of additional support and dispelling the EHCP 'golden ticket' myth. • Post-16 provision is a key area. • There has been a successful bid to the LGA for behavioural insights funding to address the behavioural and cultural practices which may be driving demand for EHC Plans. <p>PW noted that the action plan in Appendix A shows progress against some of the actions completed and relevant dates. A recent example was given around challenge where 18 requests were presented to the Resources and Allocation Panel, and of these 14 were refused and 4 were agreed. If all had been agreed it would have been at a cost of £250K whereas actual cost was £14K.</p> <p>The priority projects to reduce spend (paragraph 6.1 of the report) were noted and a request made for a forecast showing the impact of the projects going forward year by year.</p> <p>Action 1: PW agreed to provide projected costs and savings noted against the action plan.</p> <p>It was noted that data comparison school by school can be produced looking at referrals for EHC plans, but headteachers would need to be consulted for their agreement to share data. SP referred to data correlations by NWADCS, which does not include EHCP and SEND information, but is a rich data source.</p>	PW

	<i>Item</i>	Action
	<p>Discussion took place around the key issues and it was noted that there needs to be real change and consistent messages from all sectors with expectations being managed.</p> <p>We all have a responsibility and are accountable for any overspend. GC noted that there has already been lots of challenge and is more confident of there not being a recurrence of the overspend.</p> <p>Schools Forum is asked to:</p> <ul style="list-style-type: none"> a) Note the projected overspend as of the end of period 7. NOTED b) Agree to receive regular performance and financial information from the service to ensure that school leaders are sighted on the service and budgetary challenges in Warrington. NOTED c) Support and commit to the programme of work around the SEND agenda including: <ul style="list-style-type: none"> (i) Project work using behavioural insight techniques with different key stakeholders to address the behaviours which may be artificially increasing the number of EHC Plans (ii) A new approach to triaging and assessing children and young people for EHC Plans will be trialled in the New Year and will include the development of new documentation in conjunction with Warrington Inclusion Hub (iii) Necessary changes to the gatekeeping process and decision making forums to ensure that resources are allocated in the best interests of the child (iv) Continued collaboration to establish a shared solution to the service and financial challenges alongside WarrPAC and other parents to successfully manage expectations (v) Strengthened governance and accountability arrangements, including the establishment of a SEND Improvement Board, for which we seek your opinion about a non-local authority Chair. <p>Point (c) items (i)-(v) were all NOTED</p>	
7	<p>De-delegation Decisions 2018/19</p> <p>Garry Bradbury (GB) presented his report and noted that it is an annual requirement to review de-delegations. Representatives from the maintained sector were asked to decide whether to commit to the de-delegated functions for 2018/19.</p> <p>Recommendations:</p> <ul style="list-style-type: none"> • It is recommended that representatives from the maintained sectors are asked, for each phase, to decide which funding streams are to be de-delegated for 2018/19. NOTED • For services not agreed for de-delegation, but for which it is recognised that a demand still exists (either collectively or individually), that Schools Forum suggests an alternative model of remuneration, service delivery, or both. NOTED <p>THE DE-DELEGATIONS WERE ALL AGREED AS RECOMMENDED IN THE REPORT.</p>	

	<i>Item</i>	Action
8	<p>Rates Funding</p> <p>Garry Bradbury (GB) presented his report and noted the proposals for 2018/19. In 2017/18 there has been a minor revision to the majority of schools' National Non-Domestic Rates (NNDR) and a small number of schools have significantly increased NNDR (due to recent construction/expansion). If we were to fund rates at current levels there would be a shortfall of funding (approximately £50,000) which would require modification of the 2018/19 funding formula to accommodate.</p> <p>Three options were considered and Forum agreed to Option B which is funding rates at 97.9% to support the shortfall in funding and to ensure no schools lose or gain disproportionately.</p> <p>Recommendations:</p> <ul style="list-style-type: none"> • That Schools Forum notes the contents of this report. NOTED • That Schools Forum recommends one of the options a) to c) to address the current funding shortfall. AGREED TO OPTION B (PARA 2.2 OF REPORT) • That Schools Forum recommends what, if anything, should be done to anticipate and resolve any requirement for funding changes during 2018/19. NOTED 	
9	<p>Membership and Representation</p> <p>Membership and representation at Schools Forum was discussed. The 16 school reps are split by 9 maintained primary, 3 maintained secondary and 4 academy secondary. Based on current figures the representation should be 9 maintained primary, 2 maintained secondary and 5 for the academy sector. As there are primary conversions from January 2018, perhaps the representation should be 8 maintained primary, 2 maintained secondary and 6 for the academy sector.</p> <p>Action 2: HS agreed to contact Priestley College regarding representation.</p> <p>Action 3: It was agreed to consider Forum representation as schools convert.</p>	HS All
10	<p>AOB</p> <ul style="list-style-type: none"> • John Carlin requested admission numbers and revised PAN for 2018 for Penketh High and Great Sankey High School. Also queried the situation with numbers going forward if there are revised projections. HS noted that projections are made annually and these could be brought to WASCL. The Omega housing development hasn't taken off as quickly as expected and although GSHP went further than asked, the impact on secondary is that there will still be a shortfall in 2020/21 as opposed to 2021/22. • Action 4: HS to take projections to WASCL. • Gary Mogey (NASUWT) raised a point on behalf of Shaun Everett (NUT & ATL) regarding teacher pay policies. It was implied that Warrington schools have wide variations of interpretations of the STR document, and implied that industrial action may be a possibility. The Chair noted that this point is not for a 	HS

	<i>Item</i>	Action
	<p>Schools Forum decision, and acknowledged that it had been raised for representatives to take back to their schools.</p> <ul style="list-style-type: none"> • The position on clawback was mentioned, and it was noted that schools cannot carry forward money because of statutory obligations. • The Chair noted that Peter Ashurst has been a member of Schools Forum for 15 years and is now stepping down as a Governor. He has been a stalwart of this and other meetings, made many contributions over the years and will be missed. The Chair thanked him and wished him a happy retirement. 	
11	<p>Meeting schedule:</p> <ul style="list-style-type: none"> • Tuesday 6 March 2018 5.15pm • Tuesday 26 June 2018 5.15pm • Tuesday 2 October 2018 5.15pm • Tuesday 4 December 2018 5.15pm <p><i>(All meetings in the Conference Room NTH)</i></p>	

The Chair thanked everyone for attending and the meeting was closed.

DRAFT

Schools Forum – Review of Membership

February 2018 – for consideration and agreement at Schools Forum 6 March 2018

Given that a number of maintained schools have converted to academy, it is necessary to review the membership of the Schools Forum in order to ensure appropriate representation.

It is also the case that there are a number of vacant positions to be filled (Pete Ashurst has retired, Andy Bent has resigned).

It has previously been established that representation will be based on the following:

- 1) If a setting type exists, it must have at least one representative.
- 2) Otherwise, school membership representation should be broadly representative of pupil numbers.
- 3) Academies collectively are treated as a sector (though subject to option 1)
- 4) Fixed term membership
- 5) Need to agree appropriate points to revisit 2)

1. Setting Representation

Therefore we should expect the following school settings to be represented:

- Nursery
- Primary
- Secondary
- 14-19 (UTC)
- Special
- Pupil Referral Unit
- Maintained – Community/Voluntary Aided
- Academy

Additionally the following settings/stakeholder groups are also represented:

- Early Years Providers
- Post 16
- Governing Bodies (including Parent Governor)
- Diocesan Authorities

2. School/Academy Membership

In order to appropriately reflect the current number of pupils in the primary and secondary phases and also in the maintained and academy settings, the membership needs to change as follows:

	Current	Proposed
Primary Maintained	9	8
Secondary Maintained	3	2
Primary Academy		1
Secondary Academy	4	5

3. Fixed Term/Review Timescale

It is proposed that the membership is reviewed in the spring-term of each academic year to reflect the October pupil census and conversions to academy that have been occurred as of 1 January, as reflected in the proposals above.

It is also proposed that the term of the membership for all members will generally be until 31 August 2020, unless a member steps down for any reason beforehand.

4. Step downs/vacancies to be filled

Taking account of the necessary changes above there is a requirement for 1 maintained primary representative and 1 maintained secondary representative to step down. This means that, in total, the following vacancies exist:

- Maintained Primary x 1
- Maintained Secondary x1
- Primary Academy x 1 (could be Andrew Redman?)
- Secondary Academy x 1 (could be Bev Scott-Herron?)
- Academy Governor x1
- Post 16 x 1
- Governor (Parent) x 1

Therefore current position on schools and colleges is as follows:

Group	Number Required	Representatives	Vacancy
Nursery Schools	1	• Jane Wilkie	
Primary Maintained	8	• Hazel Fryman • Gary Cunningham • Lesley McGann • Lyndsey Glass • Stuart Munslow • David Hart • Janet Lazarus	X 1
Secondary Maintained	2	• Chris Hunt	X1
Primary Academy	1		X 1 (Andrew Redman?)
Secondary Academy	5	• Gwyn Williams • Tim Long • John Carlin	X 1 (Bev. Scott-Herron?) X 1 (Governor to replace Andy Bent)
Special	1	• Mike Frost	
Post 16	1		X 1
Governing Bodies	1		X 1
UTC	1		X 1
PRU	1	• Sam Rigby-White	

REPORT

WARRINGTON
Borough Council



Report to: Schools Forum

Item: 6

Date: 6th March 2018

For: Information

Title: DSG Settlement and School Budgets Update

Author: Garry Bradbury

Presenter: Garry Bradbury

1. INTRODUCTION AND BACKGROUND

- 1.1 At the last meeting of Schools Forum (5th December 2017), Members discussed the report “**Formula Working Group Formula Recommendations 2018/19**”, and decided to uphold the recommendations outlined. The principal of these was to implement as far as possible the National Funding Formula (NFF), ahead of it being mandatory to set individual school budgets, as well as determining the overall Local Authority level of Schools Block funding. This ‘hard’ version of the funding formula is scheduled to apply from April 2020, affording only two years of transition from a current formula very different to NFF.
- 1.2 There has been a peculiar, and partial, implementation of NFF for 2018/19, in which rather than a full resource calculation using latest data, the Education and Skills Funding Agency (ESFA) enacted the formula as if applicable for 2017/18, and then simply adjusted for 2018/19 pupil numbers. This meant that there was some uncertainty whether this would result in sufficient funding being available in the settlement actually to implement NFF fully (there could be a shortfall, for example, if formula factors other than pupil numbers increased disproportionately). Schools Forum agreed that if the confirmed settlement fell short by more than £0.5 million, an ‘emergency’ meeting would be called to discuss the implications, and whether and how the decision to apply NFF would be modified.

2. DEDICATED SCHOOLS BLOCK (DSG) 2018/19 CONFIRMED

- 2.1 Local Authorities’ DSG settlements were confirmed by ESFA on 19th December 2017. This covered all four blocks of DSG (Schools Block, Early Years Block, High Needs Block and Central Services Block). The allocations are summarised on the table below, with the 2017/18 funding levels shown for comparative purposes.

	<i>£ value</i>	<i>Census Nos</i>	<i>Total</i>	<i>2018/19 DSG</i>	<i>2017/18 DSG</i>
Schools Block (Primary)	£3,909.09	17,952	£70,175,984		
Schools Block (Secondary)	£4,886.85	11,782	£57,576,867		
Rates funding (17/18 levels)			£1,380,785		
Split Site Funding			£297,000		
Growth Funding			£287,852	£129,718,488	£125,453,000
Early Years Block 15 hr offer 3 & 4	£4.30	3,350.17	£8,211,267		£8,374,985
Early Years Block extended 15 hr offer 3 & 4	£4.30	1,169.60	£2,866,690		£1,611,614
Early Years 2 year old	£5.28	634.20	£1,908,688		£2,037,299
Early Years Pupil Premium			£86,461		£98,817
Early Years Disability Access Fund			£48,585		£43,050
Nursery School Protection			£56,594	£13,178,285	£71,174
High Needs Block				£19,594,046	
Central Services Block	£29.06	29,734	£864,070	£864,070	£0
Total DSG (before recoupments for Academies)				£163,354,889	£157,104,813

2.2 The Schools Block settlement of £129,718,488 is £293K greater than our estimated ‘true’ NFF total of £129,425,573. The vast majority of this is accounted for by the unexpected growth adjustment of £287,852, meaning that the cumulative effect of data changes in factors other than pupil numbers were in fact broadly proportionate, and the effect of the ESFA ‘simplifying’ NFF was actually beneficial by £5,063. This could be considered fortuitous, but meant that no revisit of the Schools Forum’s formula decision was necessary. In keeping with the principles decided, this additional funding was routed through the per pupil factor, proportionately to maintain the overall national sector funding ratios.

The practical outcome of this settlement is that the Warrington mainstream schools formula is as per NFF, with the exception of the following additions to basic per pupil funding:

KS 1 & 2	+ £35.15
KS 3	+ £62.41
KS 4	+ £70.86

2.3 Although the Early Years Block has increased from 2017/18 by £941,346, this is a consequence of the full-year implementation of the extended free offer to 30 hours

per week. Underlying funding is reduced based on a temporary fall in take-up present in the January 2017 census data on which the provisional allocation is based. Unlike the other Blocks, Early Years Block will be recalculated for updated data from the January 2018 census. This normally happens around about June, and we will expect a positive impact, particularly on Early Years Pupil Premium allocations. Maintained Nursery School protection applies only to the 15 hour offer, not the extended 30 hours, and acts on the January 2017 baseline; it will not be recalculated in-year. This is recognised as an issue nationally.

- 2.4 With current High Needs pressures running at around £2 million, meeting expected demand with the small increase in High Needs Block will be especially difficult, despite expansions in provision as detailed in this evening's High Needs update.

3. SCHOOL BUDGETS 2018/19

- 3.1 Individual school allocations from the Warrington mainstream schools formula for 2018/19 are shown in the **Appendix**. Please note that while this is by far the greatest proportion of funding, this excludes the following adjustments:

- Nursery funding
- Element 3 EHCP top-ups
- Designated Provision funding
- Dedelegations agreed at the last Schools Forum
- Free School Meals clawback for primary settings

It is this formula which is required to be submitted to the ESFA for their approval (as it will be used for the direct funding of mainstream Academies, and recoupment from Warrington's DSG).

- 3.2 Agreement to this formula was received from ESFA on 26th January 2018. Although NFF delivers increases on a per pupil basis for all schools, the increase for the majority of Warrington schools is at the minimum level, and heavily based upon floor protection. This obviously remains a concern as there is no certainty of how long this protection will be maintained by the Department for Education following the mandatory implementation in 2020.

Two secondary schools are protected by the £4,600 2018/19 sector minimum per pupil (modestly at present, but likely to require much greater protection when that minimum increases to £4,800 in 2019/20 – on current data, another £612K). 41 primary schools (almost 60%) are protected to the minimum 0.50% per pupil increase over 2017/18. No primaries are affected by the 2018/19 sector per pupil minimum of £3,300, but 7 would be affected if the 2019/20 guarantee of £3,500 was in place; a total of £312K. Altogether, the in-built protections currently comprise some £2.3 million of the £129.7m school budgets total – removal or dilution of this would have significant impact.

- 3.3 As is usual, we provide for schools a comprehensive funding pack detailing the total school budgets, individual funding factors and the underlying principles of allocation, as well as greater context regarding the overall Warrington funding settlement. This is on schedule to have been distributed by the date of this meeting.

4. RECOMMENDATIONS

- 4.1 It is recommended that Schools Forum members representing mainstream schools:
- (i) Note the contents of the report;
 - (ii) Communicate the budget figures to their representative sectors

Code	School	Per pupil Funding	Deprivation Funding (FSM)	Deprivation Funding (IDACI)	Low Prior Attainment	English as Additional Language	Lump Sum	Rates & Other Premises Costs	NFF TOTAL 2018/19	Sector Minimum Adjustment	Floor protection	Mainstream School Budget 2018/19
35001	Bewsey Lodge Primary School	£770,570	£106,825	£86,216	£154,372	£19,226	£110,392	£30,891	£1,278,492	£0	£57,893	£1,336,385
35002	Dallam Community Primary School	£617,014	£96,010	£84,475	£141,451	£14,738	£110,392	£13,124	£1,077,204	£0	£30,024	£1,107,228
35004	Meadowside Community Primary School	£628,182	£90,215	£78,459	£140,540	£6,526	£110,392	£13,289	£1,067,603	£0	£97,430	£1,165,033
35005	Oakwood Avenue Community Primary School	£1,666,776	£178,259	£130,989	£293,146	£6,074	£110,392	£38,855	£2,424,491	£0	£0	£2,424,491
35006	St Elphin's (Fairfield) C.E. Primary School	£1,111,184	£83,903	£97,601	£131,376	£27,305	£110,392	£9,171	£1,570,932	£0	£0	£1,570,932
35007	St Andrew's CE Primary School	£552,800	£79,801	£66,476	£112,556	£2,366	£110,392	£2,413	£926,804	£0	£19,794	£946,598
35008	Warrington St Ann's CE Primary School	£575,136	£70,879	£56,054	£126,191	£9,679	£110,392	£2,715	£951,046	£0	£12,641	£963,687
35009	Warrington St Barnabas' CE Primary School	£541,632	£58,871	£42,892	£115,460	£10,372	£110,392	£2,348	£881,967	£0	£0	£881,967
35010	St Margaret's CE Vol Aided Primary School	£1,178,190	£110,055	£100,286	£201,109	£9,037	£110,392	£9,461	£1,718,530	£0	£0	£1,718,530
35011	Our Lady's Catholic Primary School	£547,216	£38,174	£39,660	£90,173	£9,590	£110,392	£2,444	£837,649	£0	£0	£837,649
35012	Sacred Heart Catholic Primary School	£530,465	£32,959	£34,472	£77,180	£19,411	£110,392	£2,689	£807,568	£0	£0	£807,568
35013	St Alban's Catholic Primary School	£550,008	£24,564	£53,209	£110,543	£27,878	£110,392	£3,234	£879,828	£0	£0	£879,828
35014	St Augustine's Catholic Primary School	£385,285	£52,785	£37,945	£73,823	£14,147	£110,392	£2,272	£676,649	£0	£22,886	£699,535
35015	St Benedict's Catholic Primary School	£575,136	£25,218	£42,270	£92,872	£12,703	£110,392	£4,175	£862,766	£0	£0	£862,766
35016	St Stephen's Catholic Primary School	£575,136	£46,435	£69,381	£76,586	£15,123	£110,392	£2,582	£895,635	£0	£0	£895,635
35017	Appleton Thorn Primary School	£550,008	£6,884	£3,788	£51,810	£1,776	£110,392	£17,506	£742,164	£0	£3,589	£745,753
35018	The Cobbs Infant School	£703,564	£19,670	£16,719	£66,774	£2,977	£110,392	£25,341	£945,437	£0	£0	£945,437
35019	Broomfields Junior School	£1,013,467	£36,187	£18,957	£98,452	£1,034	£110,392	£27,030	£1,305,519	£0	£0	£1,305,519
35020	St Monica's Catholic Primary School	£563,968	£13,287	£11,099	£47,595	£1,180	£110,392	£2,462	£749,983	£0	£19,378	£769,361
35021	Grappenhall St Wilfrid's CE Primary School	£1,161,439	£8,851	£10,457	£92,114	£3,644	£110,392	£6,033	£1,392,930	£0	£0	£1,392,930
35022	Bradshaw Community Primary School	£569,552	£16,907	£16,659	£55,914	£592	£110,392	£12,459	£782,475	£0	£5,189	£787,664
35023	St Thomas' CE Aided Primary School	£580,719	£18,438	£4,927	£43,786	£2,986	£110,392	£3,990	£765,238	£0	£39,271	£804,509
35024	Stockton Heath Primary School	£1,091,641	£26,870	£23,518	£115,774	£6,616	£110,392	£41,018	£1,415,829	£0	£0	£1,415,829
35025	Stretton St Matthew's CE Primary School	£583,511	£5,711	£1,224	£39,580	£1,752	£110,392	£3,524	£745,694	£0	£21,548	£767,242
35026	Thelwall Community Junior School	£474,626	£14,719	£5,259	£46,416	£1,034	£110,392	£10,133	£662,579	£0	£27,895	£690,474
35027	Thelwall Community Infant School	£371,325	£7,397	£3,844	£40,741	£2,343	£110,392	£7,642	£543,684	£0	£30,693	£574,377
35028	Statham Community Primary School	£558,384	£21,863	£5,550	£51,651	£5,975	£110,392	£11,296	£765,111	£0	£18,364	£783,475
35029	Cherry Tree Primary School	£608,639	£14,173	£1,084	£69,673	£1,199	£110,392	£14,618	£819,778	£0	£16,368	£836,146
35030	Ravenbank Community Primary School	£1,161,439	£25,835	£983	£98,018	£8,431	£110,392	£27,513	£1,432,611	£0	£22,591	£1,455,202
35031	Oughtrington Community Primary School	£1,167,023	£14,542	£4,225	£69,986	£2,387	£110,392	£28,720	£1,397,275	£0	£11,806	£1,409,081
35032	Glazebury CE (Aided) Primary School	£262,440	£10,885	£7,983	£18,036	£1,246	£110,392	£2,413	£413,395	£0	£42,825	£456,220
35033	Culcheth Community Primary School	£575,136	£34,818	£9,373	£67,984	£1,170	£110,392	£11,961	£810,834	£0	£13,344	£824,178
35034	Newchurch Community Primary School	£561,176	£13,510	£3,292	£48,030	£2,283	£110,392	£13,954	£752,637	£0	£17,626	£770,263
35035	Twiss Green Community Primary School	£575,136	£9,173	£1,646	£36,528	£4,234	£110,392	£17,035	£754,144	£0	£33,655	£787,799
35036	St Paul of the Cross Catholic Primary School	£474,626	£23,550	£18,982	£66,184	£1,793	£110,392	£3,234	£698,761	£0	£9,541	£708,302
35038	Christ Church CE Primary School Padgate	£901,790	£64,378	£44,267	£107,739	£2,402	£110,392	£4,214	£1,235,182	£0	£0	£1,235,182
35039	St Oswald's Catholic Primary School	£594,679	£14,271	£21,877	£61,349	£2,406	£110,392	£3,113	£808,087	£0	£0	£808,087
35040	Brook Acre Community Primary School	£630,974	£121,376	£84,912	£120,387	£7,747	£110,392	£14,120	£1,089,908	£0	£59,310	£1,149,218
35042	St Bridget's Catholic Primary School	£575,136	£66,539	£76,477	£124,405	£17,346	£110,392	£3,741	£974,036	£0	£0	£974,036
35043	St Lewis' Catholic Primary School	£544,424	£19,195	£5,118	£51,537	£1,718	£110,392	£2,440	£734,824	£0	£32,152	£766,976
35044	Croft Primary School	£586,303	£14,997	£6,409	£57,315	£0	£110,392	£16,331	£791,747	£0	£23,379	£815,126
35047	St Joseph's Catholic Primary School	£837,576	£6,116	£3,211	£59,431	£1,193	£110,392	£3,355	£1,021,274	£0	£9,693	£1,030,967
35048	St Vincent's Catholic Primary School	£580,719	£12,674	£3,131	£59,677	£1,645	£110,392	£4,344	£772,582	£0	£7,856	£780,438
35049	Penketh South Community Primary School	£524,881	£19,023	£5,479	£57,029	£0	£110,392	£2,791	£719,595	£0	£13,464	£733,059

Code	School	Per pupil Funding	Deprivation Funding (FSM)	Deprivation Funding (IDACI)	Low Prior Attainment	English as Additional Language	Lump Sum	Rates & Other Premises Costs	NFF TOTAL 2018/19	Sector Minimum Adjustment	Floor protection	Mainstream School Budget 2018/19
35050	St Peter's Catholic Primary	£603,055	£5,783	£9,739	£37,186	£0	£110,392	£3,306	£769,461	£0	£12,310	£781,771
35051	Woolston Community Primary School	£622,598	£28,669	£9,152	£82,133	£4,224	£110,392	£29,202	£886,370	£0	£17,951	£904,321
35052	Woolston CE Aided Primary School	£597,471	£7,700	£5,700	£68,206	£1,209	£110,392	£3,572	£794,250	£0	£0	£794,250
35056	Barrow Hall Community Primary	£1,596,978	£19,237	£5,479	£146,146	£3,688	£110,392	£63,231	£1,945,151	£0	£0	£1,945,151
35057	Sankey Valley St James' CE Primary School	£572,344	£51,417	£14,030	£80,128	£12,949	£110,392	£3,830	£845,090	£0	£100,863	£945,953
35058	Hollins Green St Helen's CE (Aided) Primary School	£374,117	£10,751	£6,874	£54,952	£0	£110,392	£2,678	£559,764	£0	£8,614	£568,378
35059	Winwick CE Primary School	£555,592	£11,827	£19,125	£38,183	£2,449	£110,392	£3,692	£741,260	£0	£28,081	£769,341
35060	Birchwood CE Primary School	£541,632	£88,434	£48,201	£91,989	£10,207	£110,392	£4,488	£895,343	£0	£31,208	£926,551
35061	Gorse Covert Primary School	£815,241	£14,351	£22,249	£68,923	£6,434	£110,392	£31,374	£1,068,964	£0	£0	£1,068,964
35062	Cinnamon Brow CE Primary School	£885,039	£71,088	£64,790	£132,056	£1,214	£110,392	£6,082	£1,270,661	£0	£0	£1,270,661
35064	Callands Primary School	£938,085	£30,770	£30,811	£111,740	£15,505	£110,392	£28,961	£1,266,264	£0	£0	£1,266,264
35065	St Philip (Westbrook) CE Aided Primary School	£1,370,833	£23,268	£5,770	£93,969	£20,575	£110,392	£7,578	£1,632,385	£0	£0	£1,632,385
35066	Grappenhall Heys Community Primary School	£589,095	£5,660	£3,783	£42,078	£6,025	£110,392	£28,237	£785,270	£0	£12,837	£798,107
35067	Latchford St James CofE Primary School	£524,881	£47,240	£42,661	£92,043	£12,914	£110,392	£3,258	£833,389	£0	£0	£833,389
35068	Alderman Bolton Community Primary School	£776,154	£104,228	£72,698	£158,069	£16,867	£110,392	£23,748	£1,262,156	£0	£17,630	£1,279,786
35070	Beamont Community Primary	£1,105,600	£128,106	£96,196	£199,506	£24,974	£110,392	£29,684	£1,694,458	£0	£0	£1,694,458
35103	Culcheth High School	£4,731,505	£158,412	£74,197	£232,427	£0	£110,392	£279,204	£5,586,137	£0	£0	£5,586,137
35107	St Gregory's Catholic High School	£3,757,929	£119,356	£116,132	£253,389	£23,655	£110,392	£21,238	£4,402,090	£0	£0	£4,402,090
35121	Cardinal Newman Catholic High School	£3,167,462	£180,994	£217,255	£204,692	£18,069	£110,392	£16,025	£3,914,889	£0	£0	£3,914,889
Academy	Burtonwood Community Primary School	£577,927	£27,813	£23,204	£79,839	£0	£110,392	£2,791	£821,966	£0	£2,108	£824,074
Academy	Great Sankey Primary School	£865,495	£20,031	£5,339	£61,547	£4,232	£110,392	£8,158	£1,075,194	£0	£28,171	£1,103,365
Academy	Park Road Community Primary School	£566,760	£15,469	£3,954	£54,906	£1,206	£110,392	£2,591	£755,278	£0	£10,851	£766,129
Academy	Chapelford Village Primary School	£1,474,134	£48,013	£9,810	£151,295	£12,155	£110,392	£10,136	£1,815,935	£0	£0	£1,815,935
Academy	Locking Stumps Community Primary School	£985,548	£68,521	£46,976	£120,887	£10,549	£110,392	£25,100	£1,367,973	£0	£0	£1,367,973
Academy	Westbrook Old Hall Primary School	£1,100,016	£30,369	£22,487	£95,349	£8,216	£110,392	£6,372	£1,373,201	£0	£0	£1,373,201
Academy	Evelyn Street Primary School	£703,564	£72,158	£47,568	£111,241	£10,594	£110,392	£3,031	£1,058,548	£0	£131,773	£1,190,321
Academy	Penketh Primary School	£572,344	£10,258	£2,810	£63,905	£602	£110,392	£3,125	£763,436	£0	£10,100	£773,536
Academy	Bruche Primary School	£617,014	£17,723	£24,913	£75,956	£2,392	£110,392	£3,102	£851,492	£0	£0	£851,491
Academy	Sir Thomas Boteler High School	£2,134,443	£218,133	£179,838	£199,067	£8,340	£110,392	£15,735	£2,865,947	£0	£0	£2,865,947
Academy	Kings Leadership Academy	£2,380,111	£74,174	£51,227	£117,772	£2,780	£110,392	£32,581	£2,769,037	£0	£0	£2,769,037
Academy	University Academy Warrington	£1,769,996	£207,039	£168,947	£194,838	£15,397	£110,392	£17,937	£2,484,546	£0	£0	£2,484,546
Academy	Beamont Collegiate Academy	£3,509,301	£402,649	£354,041	£362,434	£26,409	£110,392	£21,817	£4,787,042	£0	£0	£4,787,042
Academy	UTC Warrington	£921,236	£60,270	£49,315	£73,701	£0	£110,392	£23,651	£1,238,564	£0	£0	£1,238,564
Academy	Penketh High School	£3,956,583	£274,953	£152,882	£268,819	£13,914	£110,392	£19,500	£4,797,043	£0	£0	£4,797,043
Academy	Great Sankey High School	£6,481,479	£138,159	£51,683	£364,150	£6,959	£110,392	£48,937	£7,201,758	£1,848	£0	£7,203,606
Academy	Birchwood Community High	£3,565,677	£218,634	£183,054	£270,667	£13,899	£110,392	£34,374	£4,396,696	£0	£0	£4,396,696
Academy	Bridgewater High School	£6,297,228	£143,226	£95,840	£265,557	£5,563	£110,392	£325,478	£7,243,284	£0	£0	£7,243,284
Academy	Lymm High School	£6,188,957	£156,311	£61,569	£278,546	£6,950	£110,392	£41,751	£6,844,476	£18,725	£0	£6,863,201
		£98,982,456	£5,087,986	£3,841,135	£9,259,583	£624,398	£9,052,112	£1,717,549	£128,565,218	£20,573	£1,132,702	£129,718,494