

LEICESTERSHIRE SCHOOLS' FORUM

The Leicestershire Schools' Forum will be held on **Tuesday 17th September 2024** at **2pm via Microsoft Teams**. The primary contact for forum arrangements is as follows:

Antoine Willie (Clerk)

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- **Tel.** 0116 305 1158

Please see below for the agenda for the meeting.

Agenda

<u>Item</u>	<u>No. of Papers</u>
1. Apologies for Absence/Substitutions.	
2. Minutes of the Meeting held on 18/06/2024 (previously circulated) and Matters Arising.	1
3. Elections for Chair / Vice Chair	
4. Early Year Funding.	1
5. School Financial Standing.	2
6. SEN Investment Fund & Schools Block Transfer	1
7. Any Other Business.	
8. Date of Next Meeting.	

The date for the next Leicestershire Schools' Forum is **Monday 4th November 2024** from **2pm – 4pm**.

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**Minutes of the Leicestershire Schools' Forum
Via Teams on Tuesday, 18 June, 2024 at 2pm**

Chair / Vice Chair

Martin Towers	Academy Secondary Governor
Suzanne Uprichard	PRU Representative & Maintained Primary Governor

Present

Jane Moore	Director of Children & Family Services
Alison Bradley	Assistant Director for Education, SEND & Commissioning
Jenny Lawrence	Finance Business Partner for Schools & High Needs
Rebecca Wakeley	Education Quality & Inclusion Service
Ed Petrie	Academy Primary Headteacher
Rosie Browne	Academy Primary Headteacher
Dan Cleary	Academy Secondary Headteacher
Dr Jude Mellor	Academy Secondary Headteacher
Kath Kelly	Academy Secondary Headteacher
Mark Mitchley	Academy Secondary Headteacher
Peter Leatherland	Academy Secondary Headteacher
Kelly Dryden	Academy Special Headteacher
Jane Dawda	Maintained Primary Headteacher
Phil Lewin	Maintained Primary Headteacher
Rebecca Jones	Maintained Primary Governor
Rosalind Hopkins	Maintained Special School
Samantha Cooke	DNCC Representative
Catherine Walker	PVI Early Years Provider

Observing

David Warwick	GMB Union
Heidi Webb	Senior Finance Analyst – LCC

Absent

Deborah Taylor	Lead Member for Children & Family Services
Felicity Clark	Academy Primary Headteacher
Val Moore	Academy Primary Governor
Lauren Charlton	Academy Primary Trustee
Simon Grindrod	Academy Secondary Governor
Alison Ruff	Maintained Primary Headteacher
Jo Beaumont	Maintained Primary Headteacher
Jason Brooks	Maintained Special Headteacher
Robert Martin	Maintained Nursery Governor
Lisa Craddock	Post-16 Provider
Beverley Coltman	PVI Early Years Provider
John Pye	RC Representative
Carolyn Lewis	Diocese of Leicester Director

1. **Apologies for Absence/Substitutions.**

Apologies provided for Alison Bradley, Carolyn Lewis, Deborah Taylor, Felicity Clarke, Jo Beaumont, and Val Moore. Beverley Coltman has also sent apologies and Catherine Walker will be attending as a representative for PVI Early Years Providers.

Lauren Charlton, Simon Grindrod, Alison Ruff, Jason Brooks, Robert Martin, Lisa Craddock, and John Pye did not attend.

2. **Minutes of the Meeting held on 13/02/2024 (previously circulated) and Matters Arising.**

Martin Towers discussed the minutes of the last Leicestershire Schools' Forum with forum members, presenting the opportunity to raise any issues or request amendments to the record. Jenny Lawrence raised a required amendment on page 5, which should read: *'Jenny Lawrence has noted that the LA will not know 2024-25 funding until July 2025.'*

Martin Towers covered the three action points from the last forum:

1. Martin Towers was to circulate a template to forum members that schools could use to address matters of concern with the Department for Education (DfE). However, the template has been removed and is no longer accessible.
2. Jane Moore will present an update on TSIL performance indicators during this forum.

Jenny Lawrence was to check figures in the 2024-25 Schools' Budget relating to 2-year-olds with the Early Years team. The clarification was appended to the last forum's minutes.

3. **Ways of Working**

Schools' Forum is the collective voice of all Leicestershire schools and early years providers to provide constructive challenge to the local authority on aspects of funding and is a key stakeholder in this and wider educational matters. Members are elected or nominated to represent specific groups and serve on that basis and not as individuals representing individual school issues. Individual school issues are not discussed in Schools' Forum and concerns and queries should be raised with the appropriate Local Authority Officer.

4. **2023-24 Schools' Budget Outturn**

Jenny Lawrence has presented the report to the forum. Jenny has drawn the Forum's attention to paragraph 4 and the subsequent table, which details the overspend of the Dedicated Schools Grant (DSG) by £1.9m. The table analyses the cost and demand of Looked After Children (LAC); whilst numbers of LAC are stabilising, the cost of provision for LAC is increasing.

Paragraph 5 explores and summarises the performance of each DSG block. The Local Authority (LA) is trying to understand the impact of changes in DfE

methodology for allocating Growth Funding and is working with the school organisation team to understand the fiscal impact these changes will have on the next and future academic years.

School balances may be seen as a snapshot indicator of financial health. However, whilst the DfE has recently published financial consistency reports for maintained schools, the LA can only see annual reports for academy schools. The DfE have recently published balance information for the 2022-23 fiscal year for Academies and MATs.

The LA is gathering outstanding budget plans for 23-24. Some schools are forecasting deficit budgets, and the LA is working with some schools via the DfE's School Management Resource Advisor (SMRA) programme to identify the underlying issues. Two schools have gone through this process and found it useful, although it has identified several bigger structural issues impacting on the financial position of the school.

The LA has a DSG Reserve deficit of £32m. This deficit is currently held off-book, but proposed changes to be implemented in April 2026 will be required to be fully funded by the council.

There were no questions or comments from members of the forum.

Recommendation: That Schools' Forum note the content of the 2023-24 Schools' Budget Outturn report.

5. **TSIL Performance**

Jane Moore discussed the Transforming SEND and Inclusion in Leicestershire (TSIL) update provided with the forum agenda, outlining the key programme statistics and feedback from stakeholders. The improvements and impacts of TSIL are monitored by the performance of EHCPs.

There is a continued and sustained increase in the number of EHCPs requested. TSIL monitors the demand for EHCPs, which rises gradually monthly and is reflective of the national trend. Compared to other LAs, however, Leicestershire receives the second highest number of EHCP requests behind Lincolnshire. The work of TSIL is not reducing the demand for EHCPs.

EHCPs are not being completed within the statutory 20-week timescale. The issues of overall timeliness are outlined in the report; primary factors include the availability of educational psychologists required to complete assessments, which is a national trend that other LAs are experiencing. As part of the 20-week timescale for an EHCP, there is a 6-week window for the LA to acquire professional advice. However, it is taking educational psychologist services longer than the allocated time to provide advice. The LA is working on a revised plan for securing educational psychology advice.

Annual reviews are required to be completed annually. This is a challenge area due to capacity. The LA is exploring how to clear the backlog of annual reviews. There

are slow improvements, which is in part due to the additional resources the LA has recruited.

Children waiting for specialist placements may be a result of a lack of available provisions that can meet individual need. The LA is continuing to develop additional places to meet need. There are additional places, including a new special school, opening within the next academic year and additional funding from DfE to build a further special school.

Timeliness in responding to EHCP requests remains an issue. There have been updates on processes to help meet timescales. £1.2 million has been funded to remodel the SENA service to meet demand and there is additionality to fill vacancies.

Mark Mitchley asked what the positive performances of TSIL have been as the programme has not delivered on the goals that it set out. Jane Moore responded that TSIL has provided more structure to the SENA service. Whilst TSIL has not managed to slow the demand on the service, it has looked at the efficiencies of practices within the service. In addition, TSL has given the LA the best way to understand the data it has access to. The LA is now trying to utilise different methods to meet demand but has not yet been successful to stem demand. TSIL has adjusted the structure of the system, provided internal improvements to the strength of practice, and has projected change over several years. The successes of TSIL have put in frameworks in place for growth.

Mark Mitchley noted that SENCOs have not reported any significant changes and has questioned why schools should provide further funding to a system that is not working. Jane Moore has asserted that SEN is a collective system for which all stakeholders, including schools, need to share a collective responsibility. Whilst different organisations have responsibilities for distinct aspects of the system, the LA set up TSIL on behalf of all responsible agencies. However, the difficulties experienced within SEN are national struggles and it will take time to see impacts and changes. Peter Leatherland has observed that the responsibility for SEN does not feel like it is collective when schools struggle to contact and connect with SENA.

Jane Moore has reminded the forum that there is no reduction in EHCP requests and so the LA does not have a singular answer. Jane has discussed a policy change with the DfE but was not successful. The LA is exploring different methods to try to source educational psychologist advice, but this is an ongoing conversation that all parties can contribute to.

Rosalind Hopkins asked what the plan is for TSIL. If TSIL continues, Rosalind asked what the cost of continuing to fund TSIL would be and what funding block this would come from. Rosalind questioned the risks of continuing TSIL vs the risk of ending the programme, given that it has not had the intended impact. Jane Moore informed the forum that LA will continue to move resources around the department to better enable SENA keep up with demand, which will need a programme to continue a system of improvement. The LA will no longer have a strategic partner in Newton Europe moving forward, nor will TSIL have funding supplied to it. TSIL will continue as a collective system of continuous improvement rather than a specific strategic change programme.

Kath Kelly acknowledged that there would be a time lag before observable impacts or improvements. Kathy has questioned whether the LA expected observable impacts from TSIL at this stage. Jane Moore noted that the required changes were deeply systematic and so changes were not expected immediately, but there was hope that changes to the educational psychology service would have had a greater impact than it did. The answer to this question is different for different areas of TSIL but the LA would have liked a better impact on EHCPs timeliness due to the amount of money invested.

6. Resetting the SEN Funding System.

Jane Moore presented the report to the forum, proposing a Schools Block transfer that invests funding in the most effective way to achieve the best outcome for Leicestershire children and young people with SEND.

The LA continues to overspend on the High Needs DSG. This is a needs-led budget which the LA must spend to meet demand. TSIL focused on reducing growth and demand entering the system. Demand is higher for EHCPs in Leicestershire than in other LAs compared to LA size. TSIL benefits forecasted over the 8 years to full benefits realisation have never been sufficient to fully recover the financial position. The LA bears the cost of children whose additional needs cannot be met in mainstream alone. Many LAs transfer money to the High Needs block frequently to subsidise deficit but Leicestershire's attempt to transfer money to the High Needs block was declined by the Forum and Secretary of State (SoS) twice.

Delivering Better Value (DBV) is a DfE focused programme with an initial objective of supporting local authorities to be able to deliver a balanced budget within 3 years. A schools' block transfer is one action available to LAs in achieving this. Safety Valve is the next level of DfE action based on level of deficit, which includes more interventions from the government. The DfE is not satisfied that LA has not yet reconsidered a transfer to the High Needs block. The LA needs to transfer 0.5% of schools' budget to the High Needs block. If Forum does not agree, the LA will need to go to SoS for disapplication.

Rosalind Hopkins requested a breakdown of the high needs block, detailing what the block is being used and what it is funding. Rosalind also questioned whether the political landscape (with the upcoming 2024 election) had created an opportunity to make a collective approach against the DfE as the system is failing. Jane Moore agreed that the challenges within the system are exacerbated by the national landscape, but that it is unclear how a new government might affect the system. In addition, **Jane has agreed to provide a breakdown of spending from the high needs block.**

Jane Moore had not proposed a basic transfer of funds to the high needs block simply to reduce the deficit. Instead, Jane proposed that money transferred from the schools' block is used to reinvest into schools to deliver sustainable impact and reduce the demand for EHCPs and their cost. SEND is expensive in mainstream schools and there are concerns that moving funding away from the Schools' Block will hinder the ability of mainstream schools to support SEN, which would result in more SEN children being pushed out of mainstream schools when there are not

enough special provisions to pick them up. Jane acknowledged the risk of a transfer, but the LA proposal aims to minimise and take control of the risks presented. **As a forum, it has been recommended that a communication is drafted to share with schools and explain the circumstances of a high needs block transfer.**

Dr Jude Mellor questioned how putting money into supporting mainstream school systems can be done effectively. Jane Moore notes that part of the discussion around a transfer includes using reinvested money to support school inclusion.

Peter Leatherland questioned what happens when Leicestershire is placed into a Safety Valve agreement. This is a different means of planning in which decisions are made for the LA on how spendings occur.

Peter Leatherland noted that TSIL did not work to reduce the LA's high needs deficit. Peter questioned why the schools block should be used to invest money into a system shown to be ineffective. Peter also questioned how removing money from schools would affect school interventions that have already been planned. Jane Moore reminded the Forum that the 0.5% transfer would not be invested into TSIL; this would be a government directed approach and would be used to directly support inclusion within mainstream schools. In addition, Jane clarified that the transfer would enact a cap on schools' gains rather than a direct transfer from existing school budgets.

Rosalind Hopkins questioned whether transferred funding to the high needs block would be ringfenced and whether spending of this funding would be reported to the forum. Given that SEN is not equal across schools, as some schools are managing SEN within their budget, Jenny Lawrence has assured the forum that the LA would be careful and transparent with how the transfer is being used. The transfer will have its own budget with governance for fair and proper use.

Rosalind Hopkins reported feedback from mainstream schools which were spending above the £6k notional SEN which was coming from their school budget. Rosalind has questioned whether a report evidencing the challenges within the SEN system and how schools are funded might inform how money from the transfer might be spent.

Phil Lewin has asked whether the LA will ask schools to stop requesting EHCPs, given that the demand for EHCPs has not reduced through TSIL. Phil noted that the schools are expected to educate SEN children but do not have the funding to do so. There are better ways to fund medium-term SEN interventions, but funding is not forthcoming, so schools are forced to request an EHCP to ensure funding is provided. Legislation does not support the LA declining EHCP requests as LA decisions are overturned at tribunals. In addition, children who go onto EHCPs do not come off EHCPs when needs reduce. Releasing government funding for innovative interventions within schools prior to an EHCP would require a policy change within the DfE, which the DfE are not willing to do.

Martin Towers asked whether the LA would have a better chance of taking children off EHCPs when needs reduce if annual reviews were more thorough. Jane Moore agreed that this would be more effective in theory, but in practice the capacity within

schools and the LA, as well as a challenging parental population, have not allowed for this.

Dan Cleary asked whether there would be a benefit in communicating these issues with the public more clearly. The Forum should coordinate messaging for the public to encourage system and policy change.

Peter Leatherland and Rosalind Hopkins have been nominated to represent the Forum at the SEN Funding Review Group. The high needs block transfer does not impact Early Years (EY) provisions and so there is no requirement for an EY representative.

A formal paper on the proposed 0.5% high needs block transfer will be presented to the Forum at a future meeting.

Recommendation: That Schools' Forum note and comment on the content of this report.

Recommendation: That Schools' Forum nominate a member to become a representative on a SEN Funding Review Group.

7. **Any Other Business.**

Beverley Coltman has requested that the Schools' Forum admit more than one EY representative. The Schools' Forum Constitution does not limit EY to one representative. Beverley felt that the limitation by the forum of allowing only one representative is unfair given that over 98% of early years places in Leicestershire are provided by PVIs.

Jenny Lawrence reminded the forum that the legislation regarding proportionality concerns school members and EY members; if EY members increased, schools would also need to increase proportionately. However, the forum is struggling to fill school member vacancies. The constitution is also agreed at Council level, so formal routes would need to be undertaken to make any changes. Jenny questioned whether there are communication needs for EY that the current representation at forum does not permit. **Jenny will meet with Beverley Coltman and Catherine Walker to discuss their representation concerns.**

Beverley Coltman reported that EY providers would like to request open discussions regarding the pass-through rates on the new funding entitlements for 9-month+ children and 2-years-olds. The pass-through rate for 2-year-olds is 97% as the funding rate for that age group went down this fiscal year. EY providers would like transparency on what any money which is not passed through to providers will fund and whether this will be used to reduce the £4mil deficit EY are repaying. **Jenny Lawrence will provide a report on the requested information to the next Forum.**

Jane Dawda will be retiring and so will be unable to resume her membership with the Schools' Forum.

8. **Date of Next Meeting.**

The date for the next Leicestershire Schools' Forum is **Tuesday, 17 September 2024** from **2pm – 4pm**.

9. **Actions.**

1. Jane Moore will provide a breakdown of spending from the High Needs block to the next forum.
2. Schools' Forum to draft communications to be shared with schools, detailing the circumstances behind a High Needs block transfer.
3. Jenny Lawrence will provide a formal paper on the proposed 0.5% High Needs block transfer to be presented for the Forum's vote.
4. Jenny Lawrence will meet with Beverley Coltman and Catherine Walker to discuss their EY representation concerns.
5. Jenny Lawrence will provide a report on the pass-through rates on the new funding entitlements for 9-month+ children and 2-years-olds.



SCHOOLS FORUM

Early Years Funding Update

September 2024

Content Applicable to;		School Phase;	
Maintained Primary and Secondary Schools	X	Pre School	X
Academies	X	Foundation Stage	
PVI Settings	X	Primary	
Special Schools / Academies	X	Secondary	
Local Authority	X	Post 16	
		High Needs	

Purpose of Report

Content Requires;		By;	
Noting	X	Maintained Primary School Members	
Decision		Maintained Secondary School Members	
		Maintained Special School Members	
		Academy Members	
		All Schools Forum	X

1. This report sets out for Schools Forum information on the progress towards the historic debt from the Early Years DSG

Recommendations

2. That Schools Forum note the contents of this report

Introduction

3. Historically Leicestershire has not held a contingency fund, which is funding that may be set aside to respond to the financial implications of changes in the number of

children taking up the entitlements throughout the year. However, in 2021/22 the Early Years Block of DSG recorded a deficit of £4.26 million, as previously reported to Forum. This shortfall increased to £5.2 million at the end of March 2023 due to the increased number of children who had claimed funded hours in the financial year.

4. To respond to this position in 23/24 13p was taken from the 3- and 4-year-old FEEE to support the deficit. The contingency fund created in 2023-24 recovered £950,000 of the deficit. The shortfall reduced to £3,147,601 at the end of 2023/24 which is better than forecast. This was in part due to the 13p withheld from the FEEE, vacancies held within the service and savings made within the services budget to offset the loss.
5. For 2024/25 a further 2p is being retained as has been previously reported to Schools Forum to continue to recoup the deficit.

Resource Implications

6. The remaining deficit is forecast to be recovered over the following 3 years. The recovery mechanism will be reviewed alongside future funding levels whilst ensuring the sector remains sustainable. No funding is being withheld to repay the deficit from that provided for the extension of childcare to 2 year or 9 months plus funding streams this is to ensure the sector remains sustainable and receives as much of the government funding the local authority receives as possible.
7. Currently the DfE have set the pass-through rate for early years funding at 95% which will be reduced to 97% in future years once the expansion of childcare has been embedded. Leicestershire has chosen to ensure 97% of the Early years funding is passed through for the two's and under funding. The 3% centrally retained funding meets the cost of the local authority's centrally managed services including checking eligibility of codes and administering payments to providers in line with funding regulations. The expansion of childcare has expanded the number of children receiving funding by additional 5,000 children whose funded hours need processing. It should be noted Leicestershire is funded at the lowest national rate of all local authorities.

Background Papers

[2021/22 Early Years Block Deficit 29 September 2022](#)

Officers to Contact.

Sue Wilson – Service Manager Early Years

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Ted Walker – Head of Strategy Education Sufficiency

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SCHOOLS FORUM

School Notional SEN and Financial Standing

17 June 2014

Content Applicable to;		School Phase;	
Maintained Primary and Secondary Schools	X	Pre School	
Academies	X	Foundation Stage	X
PVI Settings		Primary	X
Special Schools / Academies		Secondary	X
Local Authority	X	Post 16	
		High Needs	X

Purpose of Report

Content Requires;		By;	
Noting	X	Maintained School Members	
Decision		Maintained Special School Members	
		Academy Members	
		All Schools Forum	X

1. This report sets out for Schools Forum the financial position as recorded for all Leicestershire Schools for 2023/23, how this information will begin to be used by the Local Authority to inform discussions on school performance and the expansion of the notional SEN Budget.

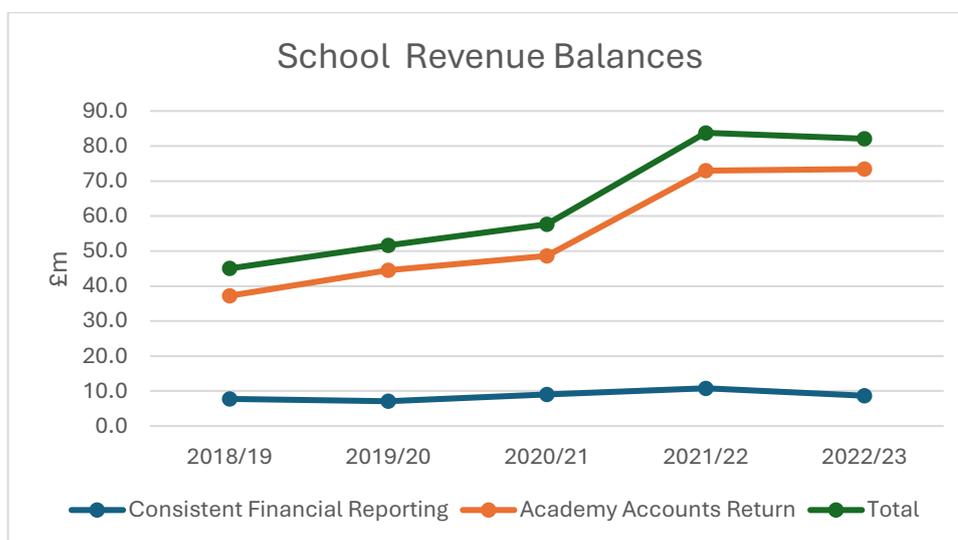
Recommendations

2. That Schools Forum notes the content of this report and:
 - a) The intention of the Local Authority to expand the Notional SEN Budget calculation for 2025/26 to include Free School Meal and Ever 6 Free Schools Meals
 - b) To consider the financial data presented in this report within assessments of school performance and in assessing requests for Exceptional SEN funding.

Background

School Balances

- Schools Forum received a report in November 2023 which presented a review of the Notional SEN budget. Since that point the data has been expanded to include the overall financial position of all schools as reported by maintained school through Consistent Financial Reporting (CFR) and for academies the Academies Annual Return (AAR) published by the DfE for 2022/23. Whilst data is taken from different points i.e. 2023/24 school budgets and expenditure for 2022/23 it does give a reliable snapshot at a point in time.
- In addition to the analysis set out in the Appendix to this report it has been possible to do trend analysis on school balance which is shown in the following chart:

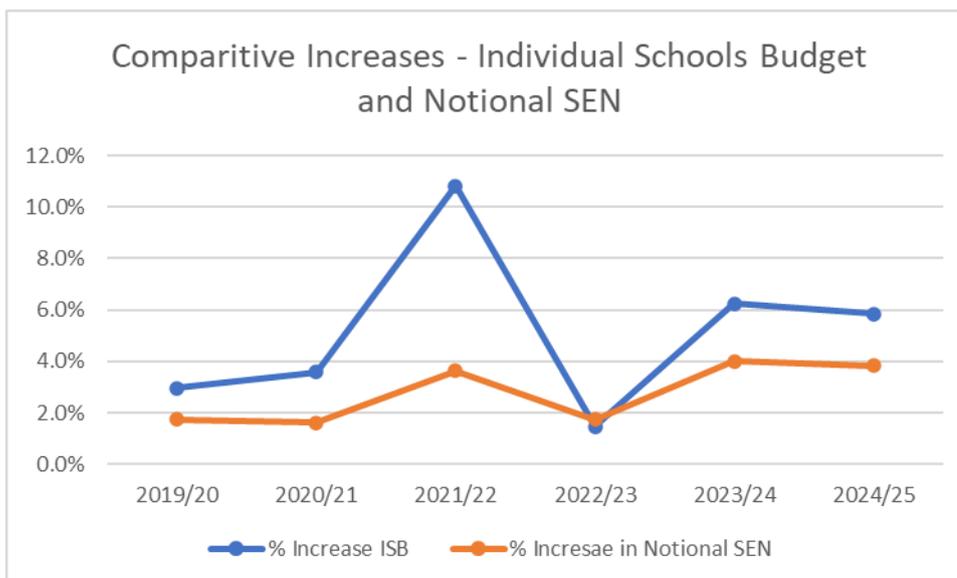


- The DfE report nationally that there was a increase in school balances prior to the 2020 Pandemic, that balances increased sharply in the following years, began to decline in 2021/22 but remain above pre Pandemic levels. It can be seen from the above that Leicestershire follows this trend.

Notional SEN

- Schools Forum received a report in June 2024 on resetting the SEN Finance System. In addition to setting out that Leicestershire allocates a lower proportion of the overall individual school budgets to Notional SEN it also set out that school funding has risen faster than the Notional SEN allocation, as set out below:

Overall mainstream schools have received a lower increase in Notional SEN than in core funding yet are supporting significantly higher numbers of pupils receiving Element 3 funding. With 15.9% of pupils on the October 2022 Census recorded as having an EHCP or at SEN Support this suggests the Notional SEN Budget should be £77.3m which would be an increase of 113% from the 2023/24 budget of £36.3m and the balance of funding between schools and the local authority, and indeed how it is used, needs to be reset in order to deliver better outcomes for children and young people.



7. The DfE are increasing using Free School Meals (FSM) and Ever 6 FSN (Ever 6) as proxy indicators of SEND in schools and the use of these actors are not included within the current Notional SEN allocation as can be seen from the table below;

Funding Factor	2024/25 % to Notional SEN
Age Weighted Pupil Unit	4%
Prior Attainment	50%
IDACI	67%
Total Notional SEN Budget Contained within the Funding Formula	£37.687m

8. For 2025/16 the Notional SEN allocation will be expanded to include 50% of the funding allocated by FSM and Ever 6 which for 2024/25 would have been £3.758m and £7.907m respectively. The restated 2024/15 Notional SEN Budget for 2024/25 would therefore be £49.354m and 9.4% of the total Individual Schools budget. Making this change brings it more in line with the SEND population.

Use of Financial Data

9. Financial performance is not routinely considered when making judgment on school performance neither is it considered when school may wish to access exceptional SEN funding. The data has its limitations as it is a snapshot in time and takes no accounts of school future financial plans or performance, it will be used to inform discussions and use of funding as a result may be challenged.
10. From September 2024 a new process has been introduced to inform decisions on any SEN exceptional funding requests, in this new process schools will be challenged on the use of their Notional SEN.

Resource Implications

11. Expanding the calculation of the Notional SEN budget does not generate additional funding to schools. The Notional SEN budget is a guide to the funding schools should be planning to use to meet their best endeavours to meet the needs of children and young people with SEND.

Background Papers

Schools Forum 21 November 2023 – Review of Notional SEN

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=1018&MId=7631&Ver=4>

Schools Forum 13 February 2024 – 2024/25 Schools Budget

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=1018&MId=7711&Ver=4>

Schools Forum 18 June 2024 – Resetting the SEN Finance System

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=1018&MId=7734&Ver=4>

Officers to Contact

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Jenny Lawrence

Finance Business Partner – Schools and High Needs

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School Name	Phase	NOR	Resource Base		No. of SEN IF	SEN IF as a % of NOR	23/24 school budget	Resource Base Place Funding	Restated 2023/24 school budget	23/24 Notional SEN	Notional SEN as % of restated school budget	EHCP Full Year Element 2 Contribution	Non EHCP Notional SEN Budget	Non EHCP Notional SEN Budget %	FSM6 Ranking	IDACI Ranking	2022/23 Revenue Reserve	2022/23 Revenue Reserve as % of 2023/24 Restated Budget	2022/23 In Year Balance	2022/23 In Year Balances as % of 2023/24 Restated Budget	
			pupils included in NOR	EHCP's as % of NOR																	
Primary 1	Primary	14	10	73.6%	0	0.0%	143,534	0	143,534	5,816	4.1%	60,000	-54,184	-932%	#N/A	#N/A	0.0%		-77,000	0.0%	
Primary 2	Primary	15	3	20.3%	1	6.8%	185,721	0	185,721	3,397	1.8%	18,000	-14,603	-430%	80	21	9,821	5.3%	32,030	-41.5%	
Primary 3	Primary	64	2	3.1%	4	6.3%	370,235	0	370,235	16,773	4.5%	12,000	4,773	28%	169	110	60,474	8.7%	34,000	9.2%	
Primary 4	Primary	321	4	1.2%	28	8.7%	1,594,272	0	1,594,272	134,423	8.4%	24,000	110,423	82%	82	175	231,953	14.5%	-68,000	-4.3%	
Primary 5	Primary	62	0	0.0%	8	12.9%	420,440	0	420,440	18,477	4.4%	0	18,477	100%	194	163	60,474	14.4%	92,000	21.9%	
Primary 6	Primary	373	6	1.6%	46	12.3%	1,673,307	0	1,673,307	125,133	7.5%	36,000	89,133	71%	64	95	319,891	19.1%	-60,693	-3.6%	
Primary 7	Primary	353	11	3.1%	25	7.1%	1,564,027	0	1,564,027	82,717	5.3%	66,000	16,717	20%	220	135	74,629	4.8%	26,000	1.7%	
Primary 8	Primary	608	7	1.2%	92	15.1%	2,730,464	0	2,730,464	178,691	6.5%	42,000	136,691	76%	127	164	231,841	8.5%	-64,303	-2.4%	
Primary 9	Primary	190	2	1.1%	28	14.7%	855,114	0	855,114	51,438	6.0%	12,000	39,438	77%	114	107	444,000	51.9%	-29,000	-3.4%	
Primary 10	Primary	411	3	0.7%	46	11.2%	1,818,464	0	1,818,464	127,048	7.0%	18,000	109,048	86%	46	111	173,223	9.5%	98,000	5.4%	
Primary 11	Primary	196	3	1.5%	16	8.2%	910,765	0	910,765	73,865	8.1%	18,000	55,865	76%	122	45	127,243	14.0%	-31,000	-3.4%	
Primary 12	Primary	192	7	3.6%	25	13.0%	974,839	0	974,839	76,549	7.9%	42,000	34,549	45%	9	26	50,151	5.1%	-106,518	-10.9%	
Primary 13	Primary	328	38	55	16.8%	42	12.8%	1,687,462	228,000	1,915,462	173,174	9.0%	330,000	-156,826	-91%	3	8	208,460	10.9%	262,000	13.7%
Primary 14	Primary	123	4	3.3%	7	5.7%	625,728	0	625,728	33,671	5.4%	24,000	9,671	29%	67	201	85,867	13.7%	-42,000	-6.7%	
Primary 15	Primary	200	2	1.0%	42	21.0%	952,899	0	952,899	81,216	8.5%	12,000	69,216	85%	70	33	125,977	13.2%	62,000	6.5%	
Primary 16	Primary	162	0	0.0%	23	14.2%	854,577	0	854,577	77,315	9.0%	0	77,315	100%	10	13	100,655	11.8%	150,000	17.6%	
Primary 17	Primary	404	22	34	8.4%	37	9.2%	1,794,255	132,000	1,926,255	136,867	7.1%	204,000	-67,133	-49%	107	61	677,634	35.2%	73,000	3.8%
Primary 18	Primary	185	3	1.6%	13	7.0%	842,746	0	842,746	50,716	6.0%	18,000	32,716	65%	96	103	119,647	14.2%	-47,000	-5.6%	
Primary 19	Primary	192	5	2.6%	29	15.1%	889,479	0	889,479	64,221	7.2%	30,000	34,221	53%	99	57	184,290	20.7%	41,000	4.6%	
Primary 20	Primary	162	1	0.6%	18	11.1%	737,807	0	737,807	46,951	6.4%	6,000	40,951	87%	217	117	60,756	8.2%	-79,000	-10.7%	
Primary 21	Primary	139	4	2.9%	12	8.6%	651,776	0	651,776	40,748	6.3%	24,000	16,748	41%	223	139	95,961	14.7%	70,000	10.7%	
Primary 22	Primary	190	6	3.2%	26	13.7%	850,280	0	850,280	54,920	6.5%	36,000	18,920	34%	224	137	76,305	9.0%	8,415	1.0%	
Primary 23	Primary	305	12	3.9%	38	12.5%	1,459,742	0	1,459,742	127,343	8.7%	72,000	55,343	43%	14	40	205,024	14.0%	-45,042	-3.1%	
Primary 24	Primary	412	8	19	4.6%	66	16.0%	1,889,254	48,000	1,937,254	181,022	9.3%	114,000	67,022	37%	20	32	262,716	13.6%	66,000	3.4%
Primary 25	Primary	200	5	2.5%	18	9.0%	912,070	0	912,070	48,012	5.3%	30,000	18,012	38%	89	192	-55,908	-6.1%	-25,032	-2.7%	
Primary 26	Primary	457	11	15	3.3%	64	14.0%	2,049,693	66,000	2,115,693	158,901	7.5%	90,000	68,901	43%	111	102	353,172	16.7%	-66,471	-3.1%
Primary 27	Primary	209	4	1.9%	23	11.0%	972,199	0	972,199	63,255	6.5%	24,000	39,255	62%	129	193	96,675	9.9%	-23,420	-2.4%	
Primary 28	Primary	190	7	3.7%	27	14.2%	887,408	0	887,408	64,478	7.3%	42,000	22,478	35%	184	90	81,327	9.2%	2,827	0.3%	
Primary 29	Primary	206	5	2.4%	23	11.2%	970,698	0	970,698	74,285	7.7%	30,000	44,285	60%	65	52	195,748	20.2%	33,000	3.4%	
Primary 30	Primary	108	1	0.9%	14	13.0%	545,882	0	545,882	26,646	4.9%	6,000	20,646	77%	183	106	175,491	32.1%	23,882	4.4%	
Primary 31	Primary	287	4	1.4%	27	9.4%	1,269,050	0	1,269,050	93,019	7.3%	24,000	69,019	74%	116	208	467,348	36.8%	72,000	5.7%	
Primary 32	Primary	190	6	3.2%	24	12.7%	862,100	0	862,100	50,192	5.8%	36,000	14,192	28%	91	184	200,709	23.3%	81,000	9.4%	
Primary 33	Primary	397	12	3.0%	34	8.6%	1,774,618	0	1,774,618	118,286	6.7%	72,000	46,286	39%	144	173	454,342	25.6%	228,949	12.9%	
Primary 34	Primary	84	2	2.4%	10	11.9%	456,658	0	456,658	24,209	5.3%	12,000	12,209	50%	47	80	58,874	12.9%	39,000	8.5%	
Primary 35	Primary	79	2	2.5%	9	11.4%	486,882	0	486,882	20,103	4.1%	12,000	8,103	40%	154	200	26,953	5.5%	18,000	3.7%	
Primary 36	Primary	367	30	33	9.0%	30	8.2%	1,626,204	180,000	1,806,204	115,892	6.4%	198,000	-82,108	-71%	90	122	352,447	19.5%	266,000	14.7%
Primary 37	Primary	81	1	1.2%	8	9.9%	519,948	0	519,948	36,663	7.1%	6,000	30,663	84%	73	4	101,661	19.6%	24,028	4.6%	
Primary 38	Primary	188	1	0.5%	25	13.3%	830,997	0	830,997	47,114	5.7%	6,000	41,114	87%	209	132	131,861	15.9%	69,000	8.3%	
Primary 39	Primary	351	3	0.9%	37	10.5%	1,560,115	0	1,560,115	119,578	7.7%	18,000	101,578	85%	38	63	70,701	4.5%	38,000	2.4%	
Primary 40	Primary	211	2	0.9%	15	7.1%	982,429	0	982,429	68,870	7.0%	12,000	56,870	83%	113	97	137,334	14.0%	-2,182	-0.2%	
Primary 41	Primary	118	1	0.8%	22	18.6%	592,003	0	592,003	39,183	6.6%	6,000	33,183	85%	214	190	-76,880	-13.0%	-41,011	-6.9%	
Primary 42	Primary	564	9	16	2.8%	83	14.7%	2,491,127	54,000	2,545,127	166,500	6.5%	96,000	70,500	42%	76	99	446,004	17.5%	194,000	7.6%
Primary 43	Primary	370	21	31	8.4%	54	14.6%	1,709,210	126,000	1,835,210	157,205	8.6%	186,000	-28,795	-18%	39	41	695,523	37.9%	140,670	7.7%
Primary 44	Primary	285	26	25	8.8%	18	6.3%	1,330,687	156,000	1,486,687	123,482	8.3%	150,000	-26,518	-21%	57	29	59,233	4.0%	-64,709	-4.4%
Primary 45	Primary	163	1	0.6%	17	10.4%	816,352	0	816,352	65,481	8.0%	6,000	59,481	91%	58	37	32,949	4.0%	-64,876	-7.9%	
Primary 46	Primary	330	2	0.6%	67	20.3%	1,479,097	0	1,479,097	108,543	7.3%	12,000	96,543	89%	42	93	-101,523	-6.9%	-29,009	-2.0%	
Primary 47	Primary	224	1	0.4%	17	7.6%	1,012,631	0	1,012,631	62,391	6.2%	6,000	56,391	90%	95	210	12,300	1.2%	-1,175	-0.1%	
Primary 48	Primary	393	7	1.8%	51	13.0%	1,736,848	0	1,736,848	107,848	6.2%	42,000	65,848	61%	212	128	60,000	3.5%	-107,000	-6.2%	
Primary 49	Primary	59	2	3.4%	9	15.3%	387,270	0	387,270	31,038	8.0%	12,000	19,038	61%	30	69	44,972	11.6%	-34,805	-9.0%	
Primary 50	Primary	385	8	2.1%	44	11.4%	1,854,401	0	1,854,401	169,656	9.1%	48,000	121,656	72%	28	7	349,000	18.8%	42,000	2.3%	
Primary 51	Primary	391	8	2.0%	52	13.3%	1,749,747	0	1,749,747	109,562	6.3%	48,000	61,562	56%	148	108	40,114	2.3%	-157,534	-9.0%	
Primary 52	Primary	273	3	1.1%	43	15.8%	1,218,157	0	1,218,157	79,958	6.6%	18,000	61,958	77%	105	160	187,781	15.4%	192,000	15.8%	
Primary 53	Primary	106	0	0.0%	13	12.3%	557,279	0	557,279	26,945	4.8%	0	26,945	100%	37	156	173,000	31.0%	5,000	0.9%	
Primary 54	Primary	552	6	1.1%	65	11.8%	2,438,636	0	2,438,636	172,081	7.1%	36,000	136,081	79%	124	85	520,639	21.3%	268,000	11.0%	
Primary 55	Primary	156	4	2.6%	32	20.5%	879,576	0	879,576	76,350	8.7%	24,000	52,350	69%	1	10	148,349	16.9%	79,000	9.0%	
Primary 56	Primary	357	6	1.7%	59	16.5%	1,578,778	0	1,578,778	90,784	5.8%	36,000	54,784	60%	92	186	341,843	21.7%	63,000	4.0%	
Primary 57	Primary	229	23	32	14.0%	46	20.1%	1,113,419	138,000	1,251,419	108,855	8.7%	192,000	-83,145	-76%	54	24	258,208	20.6%	-245,950	-19.7%
Primary 58	Primary	105	2	1.9%	12	11.4%	551,608	0	551,608	32,738	5.9%	12,000	20,738	63%	191	166	71,798	13.0%	77,000	14.0%	
Primary 59	Primary	205	3	1.5%	27	13.2%	958,377	0	958,377	70,552	7.4%	18,000	52,552	74%	106	151	161,294	16.8%	12,812	1.3%	
Primary 60	Primary	97	2	2.1%	19	19.6%	543,302	0	543,302	34,846	6.4%	12,000	22,846	66%	8	114	62,039	11.4%	22,000	4.0%	
Primary 61	Primary	374	4	1.1%	56	15.0%	1,652,235	0	1,652,235	115,954	7.0%	24,000	91,954	79%	59	71	261,650	15.8%	143,000	8.7%	
Primary 62	Primary	97	3	3.1%	16	16.5%	540,394	0	540,394	34,931	6.5%										

School Name	Phase	NOR	Resource Base pupils included in NOR	No. of EHCP's	EHCP's as % of NOR	No. of SEN IF	SEN IF as a % of NOR	23/24 school budget	Resource Base Place Funding	Restated 2023/24 school budget	23/24 Notional SEN	Notional SEN as % of restated school budget	EHCP Full Year Element 2 Contribution	Non EHCP Notional SEN Budget	Non EHCP Notional SEN Budget %	FSM6 Ranking	IDACI Ranking	2022/23 Revenue	2022/23 Reserve as % of 2023/24 Restated Budget	2022/23 In Year Balance	2022/23 In Year Balancs as % of 2023/24 Restated Budget
																		2022/23 Revenue Reserve	2022/23 In Year Balance	2022/23 In Year Balance	2022/23 In Year Balance
Primary 79	Primary	311		5	1.6%	39	12.5%	1,374,927	0	1,374,927	99,461	7.2%	30,000	69,461	70%	75	60	246,742	17.9%	88,000	6.4%
Primary 80	Primary	353		6	1.7%	49	13.9%	1,600,811	0	1,600,811	151,961	9.5%	36,000	115,961	76%	103	42	245,772	15.4%	144,000	9.0%
Primary 81	Primary	208		3	1.4%	21	10.1%	1,008,625	0	1,008,625	93,739	9.3%	18,000	75,739	81%	48	18	143,112	14.2%	-234,000	-23.2%
Primary 82	Primary	411		5	1.2%	51	12.4%	1,815,729	0	1,815,729	122,683	6.8%	30,000	92,683	76%	166	196	283,742	15.6%	92,000	5.1%
Primary 83	Primary	591		5	0.8%	116	19.6%	2,613,697	0	2,613,697	253,124	9.7%	30,000	223,124	88%	83	76	747,000	28.6%	132,000	5.1%
Primary 84	Primary	156		8	5.1%	36	23.1%	809,181	0	809,181	71,789	8.9%	48,000	23,789	33%	17	12	147,000	18.2%	-20,000	-2.5%
Primary 85	Primary	235		6	2.6%	36	15.3%	1,223,100	0	1,223,100	110,122	9.0%	36,000	74,122	67%	49	3	85,034	7.0%	-43,513	-3.6%
Primary 86	Primary	286		14	4.9%	51	17.8%	1,305,239	0	1,305,239	104,006	8.0%	84,000	20,006	19%	68	189	104,265	8.0%	-62,000	-4.8%
Primary 87	Primary	411		4	1.0%	37	9.0%	1,815,933	0	1,815,933	93,379	5.1%	24,000	69,379	74%	208	177	278,728	15.3%	205,000	11.3%
Primary 88	Primary	184		4	2.2%	19	10.3%	837,573	0	837,573	56,376	6.7%	24,000	32,376	57%	168	183	127,028	15.2%	82,000	9.8%
Primary 89	Primary	417		14	3.4%	33	7.9%	1,845,384	0	1,845,384	154,183	8.4%	84,000	70,183	46%	133	30	339,000	18.4%	-51,000	-2.8%
Primary 90	Primary	419		8	1.9%	23	5.5%	1,889,983	0	1,889,983	113,675	6.0%	48,000	65,675	58%	200	206	175,558	9.3%	32,030	1.7%
Primary 91	Primary	186		2	1.1%	23	12.4%	849,676	0	849,676	53,911	6.3%	12,000	41,911	78%	93	197	166,723	19.6%	16,000	1.9%
Primary 92	Primary	324		9	2.8%	31	9.6%	1,433,876	0	1,433,876	114,369	8.0%	54,000	60,369	53%	130	79	317,017	22.1%	-47,000	-3.3%
Primary 93	Primary	196		8	4.1%	48	24.5%	1,184,632	0	1,184,632	137,252	11.6%	48,000	89,252	65%	2	1	12,900	1.1%	-37,471	-3.2%
Primary 94	Primary	328		2	0.6%	29	8.8%	1,469,790	0	1,469,790	105,657	7.2%	12,000	93,657	89%	131	78	224,209	15.3%	89,000	6.1%
Primary 95	Primary	270		10	3.7%	35	13.0%	1,194,140	0	1,194,140	85,101	7.1%	60,000	25,101	29%	126	126	57,057	4.8%	-19,000	-1.6%
Primary 96	Primary	296		6	2.0%	45	15.2%	1,408,147	0	1,408,147	126,216	9.0%	36,000	90,216	71%	35	20	180,903	12.8%	-85,325	-6.1%
Primary 97	Primary	304	9	14	4.6%	26	8.6%	1,386,012	54,000	1,440,012	122,538	8.5%	84,000	38,538	31%	97	53	183,341	12.7%	70,000	4.9%
Primary 98	Primary	557		13	2.3%	51	9.2%	2,485,329	0	2,485,329	188,628	7.6%	78,000	110,628	59%	174	92	257,025	10.3%	57,024	2.3%
Primary 99	Primary	367		3	0.8%	37	10.1%	1,629,347	0	1,629,347	122,465	7.5%	18,000	104,465	85%	36	66	255,437	15.7%	173,000	10.6%
Primary 100	Primary	173	10	21	12.1%	15	8.7%	830,334	60,000	890,334	57,810	6.5%	126,000	-68,190	-118%	27	147	165,192	18.6%	-58,000	-6.5%
Primary 101	Primary	436	19	29	6.7%	63	14.4%	1,926,007	114,000	2,040,007	165,101	8.1%	174,000	-8,899	-5%	136	105	286,532	14.0%	159,000	7.8%
Primary 102	Primary	384		10	2.6%	48	12.5%	1,708,494	0	1,708,494	136,760	8.0%	60,000	76,760	56%	40	70	262,372	15.4%	37,000	2.2%
Primary 103	Primary	282		6	2.1%	50	17.7%	1,356,699	0	1,356,699	119,826	8.8%	36,000	83,826	70%	11	11	390,000	28.7%	-99,000	-7.3%
Primary 104	Primary	197		4	2.0%	25	12.7%	969,685	0	969,685	81,779	8.4%	24,000	57,779	71%	31	36	54,974	5.7%	-16,308	-1.7%
Primary 105	Primary	496		12	2.4%	46	9.3%	2,196,724	0	2,196,724	212,238	9.7%	72,000	140,238	66%	117	25	135,000	6.1%	-9,000	-0.4%
Primary 106	Primary	218		1	0.5%	30	13.8%	1,062,822	0	1,062,822	84,761	8.0%	6,000	78,761	93%	22	43	151,881	14.3%	58,000	5.5%
Primary 107	Primary	307		2	0.7%	34	11.1%	1,358,567	0	1,358,567	83,688	6.2%	12,000	71,688	86%	161	153	207,853	15.3%	-77,000	-5.7%
Primary 108	Primary	509		5	1.0%	63	12.4%	2,251,668	0	2,251,668	213,278	9.5%	30,000	183,278	86%	98	17	344,150	15.3%	36,000	1.6%
Primary 109	Primary	385		2	0.5%	32	8.3%	1,711,219	0	1,711,219	149,866	8.8%	12,000	137,866	92%	55	58	365,715	21.4%	108,000	6.3%
Primary 110	Primary	374		2	0.5%	43	11.5%	1,657,008	0	1,657,008	97,131	5.9%	12,000	85,131	88%	141	209	254,194	15.3%	127,000	7.7%
Primary 111	Primary	419		5	1.2%	34	8.1%	1,853,580	0	1,853,580	110,585	6.0%	30,000	80,585	73%	201	130	175,000	9.4%	-134,000	-7.2%
Primary 112	Primary	414		8	1.9%	41	9.9%	1,829,609	0	1,829,609	116,991	6.4%	48,000	68,991	59%	189	165	505,358	27.6%	393,000	21.5%
Primary 113	Primary	141		2	1.4%	20	14.2%	734,800	0	734,800	50,371	6.9%	12,000	38,371	76%	19	157	32,498	4.4%	-15,338	-2.1%
Primary 114	Primary	206		3	1.5%	14	6.8%	979,506	0	979,506	72,478	7.4%	18,000	54,478	75%	51	119	161,900	16.5%	86,000	8.8%
Primary 115	Primary	413		5	1.2%	70	16.9%	1,853,313	0	1,853,313	144,065	7.8%	30,000	114,065	79%	176	51	284,342	15.3%	-5,393	-0.3%
Primary 116	Primary	520		13	2.5%	80	15.4%	2,303,750	0	2,303,750	163,398	7.1%	78,000	85,398	52%	44	72	846,762	36.8%	182,000	7.9%
Primary 117	Primary	414		6	1.4%	70	16.9%	1,885,542	0	1,885,542	172,450	9.1%	36,000	136,450	79%	69	23	183,684	9.7%	-13,451	-0.7%
Primary 118	Primary	573		10	1.7%	47	8.2%	2,646,912	0	2,646,912	286,470	10.8%	60,000	226,470	79%	21	5	546,186	20.6%	258,000	9.7%
Primary 119	Primary	615		9	1.5%	37	6.0%	2,715,987	0	2,715,987	135,503	5.0%	54,000	81,503	60%	178	170	1,029,545	37.9%	91,000	3.4%
Primary 120	Primary	277		8	2.9%	36	13.0%	1,230,001	0	1,230,001	71,640	5.8%	48,000	23,640	33%	163	152	57,471	4.7%	39,000	3.2%
Primary 121	Primary	602		11	1.8%	103	17.1%	2,663,588	0	2,663,588	244,725	9.2%	66,000	178,725	73%	72	19	722,793	27.1%	219,000	8.2%
Primary 122	Primary	404		10	2.5%	54	13.4%	1,788,273	0	1,788,273	144,621	8.1%	60,000	84,621	59%	177	178	487,437	27.3%	242,000	13.5%
Primary 123	Primary	456		7	1.5%	62	13.6%	2,023,314	0	2,023,314	137,056	6.8%	42,000	95,056	69%	145	120	538,809	26.6%	406,000	20.1%
Primary 124	Primary	413		8	1.9%	41	9.9%	1,828,022	0	1,828,022	156,687	8.6%	48,000	108,687	69%	66	28	322,244	17.6%	7,000	0.4%
Primary 125	Primary	158	9	13	8.2%	23	14.6%	831,968	54,000	885,968	62,397	7.0%	78,000	-15,603	-25%	16	62	12,509	1.4%	-70,959	-8.0%
Primary 126	Primary	374		8	2.1%	73	19.5%	1,940,420	0	1,940,420	216,195	11.1%	48,000	168,195	78%	4	2	362,000	18.7%	-196,000	-10.1%
Primary 127	Primary	423		13	3.1%	35	8.3%	1,916,717	0	1,916,717	152,264	7.9%	78,000	74,264	49%	74	82	214,449	11.2%	42,894	2.2%
Primary 128	Primary	210		5	2.4%	0	0.0%	929,067	0	929,067	59,566	6.4%	30,000	29,566	50%	204	155	0	0.0%	0	0.0%
Primary 129	Primary	294		5	1.7%	6	2.0%	1,305,978	0	1,305,978	77,556	5.9%	30,000	47,556	61%	197	145	479,000	36.7%	-61,000	-4.7%
Primary 130	Primary	212		5	2.4%	27	12.7%	977,131	0	977,131	74,608	7.6%	30,000	44,608	60%	121	88	305,000	31.2%	-96,000	-9.8%
Primary 131	Primary	187		5	2.7%	27	14.4%	853,680	0	853,680	58,758	6.9%	30,000	28,758	49%	165	204	307,766	36.1%	0	0.0%
Primary 132	Primary	442		14	3.2%	19	4.3%	1,954,895	0	1,954,895	127,776	6.5%	84,000	43,776	34%	193	181	289,167	14.8%	54,000	2.8%
Primary 133	Primary	55		2	3.6%	7	12.7%	395,997	0	395,997	15,831	4.0%	12,000	3,831	24%	123	215	48,930	12.4%	-25,000	-6.3%
Primary 134	Primary	134		0	0.0%	16	11.9%	663,568	0	663,568	43,309	6.5%	0	43,309	100%	206	96	91,819	13.9%	102,000	15.4%
Primary 135	Primary	535		5	0.9%	60	11.2%	2,363,239	0	2,363,239	158,678	6.7%	30,000	128,678	81%	100	141	563,000	23.8%	-74,000	-3.1%
Primary 136	Primary	240		6	2.5%	24	10.0%	1,134,601	0	1,134,601	93,362	8.2%	36,000	57,362	61%	24	39	267,000	23.5%	133,000	11.7%
Primary 137	Primary	98		2	2.0%	19	19.4%	543,990	0	543,990	29,320	5.4%	12,000	17,320	59%	175	154	70,065	12.9%	-2,499	-0.5%
Primary 138	Primary	94		1	1.1%	5	5.3%	550,606	0	550,606											

School Name	Phase	NOR	Resource Base pupils included in NOR	No. of EHCP's	EHCP's as % of NOR	No. of SEN IF	SEN IF as a % of NOR	23/24 school budget	Resource Base Place Funding	Restated 2023/24 school budget	23/24 Notional SEN	Notional SEN as % of restated school budget	EHCP Full Year Element 2 Contribution	Non EHCP Notional SEN Budget	Non EHCP Notional SEN Budget %	FSM6 Ranking	IDACI Ranking	2022/23 Revenue	2022/23 Reserve as % of 2023/24 Restated Budget	2022/23 In Year Balance	2022/23 In Year Balances as % of 2023/24 Restated Budget
																		2022/23 Revenue Reserve	2022/23 In Year Balance	2022/23 In Year Balance	2022/23 In Year Balance
Primary 158	Primary	241	15	16	6.6%	31	12.9%	1,106,522	90,000	1,196,522	78,554	6.6%	96,000	-17,446	-22%	86	81	96,826	8.1%	16,377	1.4%
Primary 159	Primary	587		9	1.5%	53	9.0%	2,592,327	0	2,592,327	139,519	5.4%	54,000	85,519	61%	153	207	565,283	21.8%	775,000	29.9%
Primary 160	Primary	62		0	0.0%	6	9.7%	376,866	0	376,866	20,591	5.5%	0	20,591	100%	101	221	24,470	6.5%	17,000	4.5%
Primary 161	Primary	59		2	3.4%	4	6.8%	424,475	0	424,475	16,027	3.8%	12,000	4,027	25%	78	194	85,954	20.2%	25,004	5.9%
Primary 162	Primary	95		3	3.2%	4	4.2%	495,904	0	495,904	22,176	4.5%	18,000	4,176	19%	185	159	95,356	19.2%	-18,020	-3.6%
Primary 163	Primary	70		1	1.4%	9	12.9%	438,283	0	438,283	31,250	7.1%	6,000	28,250	81%	155	6	14,471	3.3%	58,000	13.2%
Primary 164	Primary	376		5	1.3%	33	8.8%	1,663,346	0	1,663,346	120,288	7.2%	30,000	90,288	75%	77	91	76,490	4.6%	139,000	8.4%
Primary 165	Primary	119		2	1.7%	17	14.3%	586,538	0	586,538	37,593	6.4%	12,000	25,593	68%	180	161	25,428	4.3%	-9,000	-1.5%
Primary 166	Primary	206		2	1.0%	31	15.0%	1,023,896	0	1,023,896	85,476	8.3%	12,000	73,476	86%	15	48	402,000	39.3%	92,000	9.0%
Primary 167	Primary	39		1	2.6%	9	23.1%	327,821	0	327,821	11,113	3.4%	6,000	5,113	46%	152	182	5,345	1.6%	-20,136	-6.1%
Primary 168	Primary	144		1	0.7%	21	14.6%	707,584	0	707,584	52,536	7.4%	6,000	46,536	89%	142	162	145,000	20.5%	15,000	2.1%
Primary 169	Primary	99		0	0.0%	8	8.1%	509,761	0	509,761	28,753	5.6%	0	509,761	100%	225	179	82,839	16.3%	-18,066	-3.5%
Primary 170	Primary	203		4	2.0%	17	8.4%	918,888	0	918,888	72,814	7.9%	24,000	48,814	67%	215	180	24,000	2.6%	9,000	1.0%
Primary 171	Primary	533		7	1.3%	75	14.1%	2,383,705	0	2,383,705	146,066	6.1%	42,000	104,066	71%	182	115	255,257	10.7%	36,184	1.5%
Primary 172	Primary	71		2	2.8%	10	14.1%	453,831	0	453,831	18,305	4.0%	12,000	6,305	34%	108	199	44,947	9.9%	18,000	4.0%
Primary 173	Primary	491		6	1.2%	20	4.1%	2,175,450	0	2,175,450	122,001	5.6%	36,000	86,001	70%	158	172	140,000	6.4%	-61,000	-2.8%
Primary 174	Primary	71		0	0.0%	6	8.5%	455,654	0	455,654	16,425	3.6%	0	16,425	100%	173	167	117,660	25.8%	10,270	2.3%
Primary 175	Primary	108		2	1.9%	20	18.5%	575,664	0	575,664	32,398	5.6%	12,000	20,398	63%	25	129	37,592	6.5%	41,000	7.1%
Primary 176	Primary	112		2	1.8%	13	11.6%	574,152	0	574,152	25,677	4.5%	12,000	13,677	53%	187	134	139,257	24.3%	339	0.1%
Primary 177	Primary	306		15	4.9%	35	11.4%	1,398,499	0	1,398,499	120,998	8.7%	90,000	30,998	26%	85	116	-104,182	-7.4%	-151,530	-10.8%
Primary 178	Primary	70		1	1.4%	16	22.9%	404,069	0	404,069	17,872	4.4%	6,000	11,872	66%	33	222	14,058	3.5%	53,000	13.1%
Primary 179	Primary	405		6	1.5%	37	9.1%	1,792,013	0	1,792,013	127,952	7.1%	36,000	91,952	72%	132	101	371,502	20.7%	93,000	5.2%
Primary 180	Primary	74		3	4.1%	5	6.8%	419,930	0	419,930	21,144	5.0%	18,000	3,144	15%	147	124	50,644	12.1%	-34,000	-8.1%
Primary 181	Primary	88		1	1.1%	6	6.8%	460,397	0	460,397	20,341	4.4%	6,000	14,341	71%	228	223	86,930	18.9%	-28,381	-6.2%
Primary 182	Primary	88		5	5.7%	12	13.6%	470,869	0	470,869	23,472	5.0%	30,000	-6,528	-28%	219	146	86,000	18.3%	-6,000	-1.3%
Primary 183	Primary	288		5	1.7%	50	17.4%	1,330,028	0	1,330,028	118,659	8.9%	30,000	88,659	75%	43	54	427,000	32.1%	33,000	2.5%
Primary 184	Primary	215		6	2.8%	15	7.0%	965,107	0	965,107	69,449	7.2%	36,000	33,449	48%	199	68	135,473	14.0%	143,000	14.8%
Primary 185	Primary	45		1	2.2%	3	6.7%	356,521	0	356,521	12,995	3.6%	6,000	6,995	54%	192	224	29,120	8.2%	50,000	14.0%
Primary 186	Primary	111		4	3.6%	22	19.8%	563,306	0	563,306	37,825	6.7%	24,000	13,825	37%	146	171	39,365	7.0%	4,000	0.7%
Primary 187	Primary	92		0	0.0%	11	12.0%	539,390	0	539,390	32,523	6.0%	0	32,523	100%	157	150	60,773	11.3%	12,000	2.2%
Primary 188	Primary	375		7	1.9%	52	13.9%	1,682,339	0	1,682,339	132,367	7.9%	42,000	90,367	68%	88	59	26,478	1.6%	-80,610	-4.8%
Primary 189	Primary	104		2	1.9%	8	7.7%	538,323	0	538,323	31,067	5.8%	12,000	19,067	61%	170	74	79,850	14.8%	23,987	4.5%
Primary 190	Primary	195		1	0.5%	10	5.1%	879,660	0	879,660	44,426	5.1%	6,000	38,426	86%	210	113	-58,990	-6.7%	-26,754	-3.0%
Primary 191	Primary	116		1	0.9%	11	9.5%	587,321	0	587,321	27,885	4.7%	6,000	21,885	78%	221	185	27,812	4.7%	29,630	5.0%
Primary 192	Primary	189		1	0.5%	8	4.2%	920,365	0	920,365	48,887	5.3%	6,000	42,887	88%	71	169	88,992	9.7%	19,109	2.1%
Primary 193	Primary	90		0	0.0%	10	11.1%	531,037	0	531,037	24,986	4.7%	0	24,986	100%	143	188	-24,500	-4.6%	-31,335	-5.9%
Primary 194	Primary	414		3	0.7%	43	10.4%	1,830,121	0	1,830,121	107,611	5.9%	18,000	89,611	83%	162	225	375,127	20.5%	59,000	3.2%
Primary 195	Primary	318		5	1.6%	27	8.5%	1,423,370	0	1,423,370	101,905	7.2%	30,000	71,905	71%	94	86	281,078	19.7%	-45,921	-3.2%
Primary 196	Primary	334		3	0.9%	78	23.4%	1,488,201	0	1,488,201	121,093	8.1%	18,000	103,093	85%	104	50	407,000	27.3%	9,000	0.6%
Primary 197	Primary	153		3	2.0%	34	22.2%	710,608	0	710,608	48,231	6.8%	18,000	30,231	63%	205	142	92,440	13.0%	-14,120	-2.0%
Primary 198	Primary	99		7	7.1%	19	19.2%	505,135	0	505,135	28,654	5.7%	42,000	-13,346	-47%	198	226	36,174	7.2%	66,000	13.1%
Primary 199	Primary	75		1	1.3%	7	9.3%	417,887	0	417,887	17,890	4.3%	6,000	11,890	66%	203	109	45,580	10.9%	39,000	9.3%
Primary 200	Primary	72		2	2.8%	10	13.9%	464,228	0	464,228	22,074	4.8%	12,000	10,074	46%	128	67	-30,346	-6.5%	-6,548	-1.4%
Primary 201	Primary	83		2	2.4%	12	14.5%	456,652	0	456,652	24,598	5.4%	12,000	12,598	51%	61	118	16,745	3.7%	15,000	3.3%
Primary 202	Primary	79		1	1.3%	18	22.8%	433,430	0	433,430	28,809	6.6%	6,000	22,809	79%	207	187	49,378	11.4%	-60,000	-13.8%
Primary 203	Primary	295		9	3.1%	40	13.6%	1,331,043	0	1,331,043	111,485	8.4%	54,000	57,485	52%	56	22	104,974	7.9%	98,000	7.4%
Primary 204	Primary	73		0	0.0%	14	19.2%	443,529	0	443,529	21,551	4.9%	0	21,551	100%	190	100	-50,128	-11.3%	-26,498	-6.0%
Primary 205	Primary	218		5	2.3%	33	15.1%	966,463	0	966,463	61,537	6.4%	30,000	31,537	51%	137	127	78,022	8.1%	89,000	9.2%
Primary 206	Primary	94		2	2.1%	8	8.5%	515,071	0	515,071	20,508	4.0%	12,000	8,508	41%	213	144	55,236	10.7%	3,099	0.6%
Primary 207	Primary	198		1	0.5%	19	9.6%	921,145	0	921,145	63,677	6.9%	6,000	57,677	91%	52	133	183,033	19.9%	-15,000	-1.6%
Primary 208	Primary	213		4	1.9%	28	13.1%	941,808	0	941,808	69,401	7.4%	24,000	45,401	65%	222	227	75,184	8.0%	55,000	5.8%
Primary 209	Primary	103		0	0.0%	12	11.7%	555,499	0	555,499	33,935	6.1%	0	33,935	100%	226	228	93,329	16.8%	56,000	10.1%
Primary 210	Primary	124		1	0.8%	14	11.3%	607,933	0	607,933	33,127	5.4%	6,000	27,127	82%	79	112	26,153	4.3%	-56,000	-9.2%
Primary 211	Primary	206	8	18	8.7%	30	14.6%	1,091,460	48,000	1,139,460	98,602	8.7%	108,000	-9,398	-10%	7	16	42,157	3.7%	190,000	16.7%
Primary 212	Primary	206		3	1.5%	17	8.3%	918,974	0	918,974	62,834	6.8%	18,000	44,834	71%	195	131	42,793	4.7%	56,000	6.1%
Primary 213	Primary	44		0	0.0%	3	6.8%	355,272	0	355,272	9,258	2.6%	0	9,258	100%	18	168	25,955	7.3%	92,000	25.9%
Primary 214	Primary	237		11	4.6%	52	21.9%	1,054,787	0	1,054,787	74,306	7.0%	66,000	8,306	11%	159	149	78,000	7.4%	54,000	5.1%
Primary 215	Primary	203		2	1.0%	31	15.3%	952,794	0	952,794	70,236	7.4%	12,000	58,236	83%	120	44	101,190	10.6%	15,000	1.6%
Primary 216	Primary	196		6	3.1%	14	7.1%	882,403	0	882,403	63,062	7.1%	36,000	27,062	43%	227	77	98,722	11.2%	4,000	0.5%
Primary 217	Primary	129		2	1.6%	17	13.2%	641,558	0	641,558	45,001	7.0%	12,000	33,001	73%	110	73	64,170	10.0%	-14,000	-2.2%
Primary 218	Primary	145		6	4.1%	21	14.5%	720,340	0	720,340	47,805	6.6%	36,000	11,805	25%	50	94	72,067			

School Name	Phase	NOR	Resource Base pupils included in NOR	No. of EHCP's	EHCP's as % of NOR	No. of SEN IF	SEN IF as a % of NOR	23/24 school budget	Resource Base Place Funding	Restated 2023/24 school budget	23/24 Notional SEN	Notional SEN as % of restated school budget	EHCP Full Year Element 2 Contribution	Non EHCP Notional SEN Budget	Non EHCP Notional SEN Budget %	FSM6 Ranking	IDACI Ranking	2022/23 Revenue Reserve	2022/23 Revenue Reserve as % of 2023/24 Restated Budget	2022/23 In Year Balance	2022/23 In Year Balances as % of 2023/24 Restated Budget
Secondary 6	Secondary	783		24	3.1%	144	18.4%	4,590,537	0	4,590,537	346,972	7.6%	144,000	202,972	58%	13	22	426,192	9.3%	-172,000	-3.7%
Secondary 7	Secondary	907		23	2.5%	168	18.5%	5,527,979	0	5,527,979	435,270	7.9%	138,000	297,270	68%	9	18	368,448	6.7%	663,000	12.0%
Secondary 8	Secondary	634		21	3.3%	93	14.7%	4,146,217	0	4,146,217	410,168	9.9%	126,000	284,168	69%	3	2	474,397	11.4%	237,000	5.7%
Secondary 9	Secondary	840		31	3.7%	83	9.9%	4,861,071	0	4,861,071	338,830	7.0%	186,000	152,830	45%	37	44	764,000	15.7%	2,000	0.0%
Secondary 10	Secondary	822		20	2.4%	140	17.0%	4,718,108	0	4,718,108	328,001	7.0%	120,000	208,001	63%	42	35	980,000	20.8%	62,000	1.3%
Secondary 11	Secondary	976		28	2.9%	86	8.8%	5,620,773	0	5,620,773	394,025	7.0%	168,000	226,025	57%	40	28	620,000	11.0%	-472,000	-8.4%
Secondary 12	Secondary	868		20	2.3%	148	17.1%	4,978,642	0	4,978,642	317,315	6.4%	120,000	197,315	62%	35	40	902,000	18.1%	-52,000	-1.0%
Secondary 13	Secondary	486		14	2.9%	118	24.3%	3,251,407	0	3,251,407	314,734	9.7%	84,000	230,734	73%	4	4	213,206	6.6%	-930,000	-28.6%
Secondary 14	Secondary	826		13	1.6%	151	18.3%	4,906,139	0	4,906,139	356,646	7.3%	78,000	278,646	78%	23	19	568,865	11.6%	850,000	17.3%
Secondary 15	Secondary	620	14	40	6.5%	125	20.2%	4,268,550	84,000	4,352,550	480,202	11.0%	240,000	240,202	50%	2	1	373,895	8.6%	59,000	1.4%
Secondary 16	Secondary	848		20	2.4%	86	10.1%	4,921,389	0	4,921,389	337,006	6.8%	120,000	217,006	64%	28	26	267,000	5.4%	-158,000	-3.2%
Secondary 17	Secondary	815	2	16	2.0%	157	19.3%	4,798,653	12,000	4,810,653	394,998	8.2%	96,000	298,998	76%	14	25	540,404	11.2%	17,000	0.4%
Secondary 18	Secondary	936	12	35	3.7%	153	16.3%	5,661,987	72,000	5,733,987	440,338	7.7%	210,000	230,338	52%	8	13	1,193,504	20.8%	1,229,000	21.4%
Secondary 19	Secondary	639		10	1.6%	82	12.8%	3,770,952	0	3,770,952	276,940	7.3%	60,000	216,940	78%	25	21	475,887	12.6%	72,000	1.9%
Secondary 20	Secondary	862		12	1.4%	146	16.9%	5,061,120	0	5,061,120	390,210	7.7%	72,000	318,210	82%	32	11	1,035,804	20.5%	852,000	16.8%
Secondary 21	Secondary	1,076		21	2.0%	211	19.6%	6,649,565	0	6,649,565	599,014	9.0%	126,000	473,014	79%	7	5	1,458,727	21.9%	718,000	10.8%
Secondary 22	Secondary	687		25	3.6%	97	14.1%	4,093,073	0	4,093,073	308,644	7.5%	150,000	158,644	51%	20	41	848,446	20.7%	520,000	12.7%
Secondary 23	Secondary	857		31	3.6%	54	6.3%	4,967,958	0	4,967,958	338,117	6.8%	186,000	152,117	45%	33	33	431,000	8.7%	-7,000	-0.1%
Secondary 24	Secondary	932		30	3.2%	113	12.1%	5,447,708	0	5,447,708	408,675	7.5%	180,000	228,675	56%	38	15	613,244	11.3%	537,000	9.9%
Secondary 25	Secondary	1,175		27	2.3%	101	8.6%	6,872,472	0	6,872,472	492,831	7.2%	162,000	330,831	67%	24	20	1,113,091	16.2%	855,000	12.4%
Secondary 26	Secondary	1,480	5	27	1.8%	113	7.6%	8,517,080	30,000	8,547,080	519,795	6.1%	162,000	357,795	69%	41	36	2,592,497	30.3%	2,923,000	34.2%
Secondary 27	Secondary	1,256		34	2.7%	137	10.9%	7,216,433	0	7,216,433	501,161	6.9%	204,000	297,161	59%	34	34	982,225	13.6%	653,000	9.0%
Secondary 28	Secondary	798	15	44	5.5%	175	21.9%	4,686,354	90,000	4,776,354	320,575	6.7%	264,000	56,575	18%	18	37	657,232	13.8%	-120,000	-2.5%
Secondary 29	Secondary	1,204		21	1.7%	95	7.9%	6,921,292	0	6,921,292	465,971	6.7%	126,000	339,971	73%	39	27	2,106,000	30.4%	-156,000	-2.3%
Secondary 30	Secondary	919		27	2.9%	161	17.5%	5,493,923	0	5,493,923	441,330	8.0%	162,000	279,330	63%	15	17	951,000	17.3%	-138,000	-2.5%
Secondary 31	Secondary	1,021		18	1.8%	156	15.3%	6,159,395	0	6,159,395	505,468	8.2%	108,000	397,468	79%	17	10	740,576	12.0%	6,000	0.1%
Secondary 32	Secondary	820		17	2.1%	128	15.6%	4,734,558	0	4,734,558	295,353	6.2%	102,000	193,353	65%	27	43	759,541	16.0%	400,000	8.4%
Secondary 33	Secondary	853	13	47	5.5%	186	21.8%	5,198,436	78,000	5,276,436	376,016	7.1%	282,000	94,016	25%	16	30	190,468	3.6%	362,487	6.9%
Secondary 34	Secondary	882	7	31	3.5%	163	18.5%	5,176,877	42,000	5,218,877	394,628	7.6%	186,000	208,628	53%	31	39	1,441,124	27.6%	160,000	3.1%
Secondary 35	Secondary	834		19	2.3%	131	15.7%	5,005,539	0	5,005,539	407,214	8.1%	114,000	293,214	72%	21	9	1,148,000	22.9%	185,000	3.7%
Secondary 36	Secondary	1,208		31	2.6%	159	13.2%	6,946,216	0	6,946,216	442,843	6.4%	186,000	256,843	58%	43	42	640,000	9.2%	198,000	2.9%
Secondary 37	Secondary	1,250	85	107	8.6%	229	18.3%	7,365,012	510,000	7,875,012	551,390	7.0%	642,000	-90,610	-16%	19	16	1,423,488	18.1%	292,000	3.7%
Secondary 38	Secondary	1,202		29	2.4%	171	14.2%	6,911,643	0	6,911,643	457,721	6.6%	174,000	283,721	62%	29	38	1,077,357	15.6%	-595,000	-8.6%
Secondary 39	Secondary	1,077		11	1.0%	149	13.8%	6,369,943	0	6,369,943	413,468	6.5%	66,000	347,468	84%	26	32	975,612	15.3%	164,000	2.6%
Secondary 40	Secondary	1,091		15	1.4%	110	10.1%	6,486,447	0	6,486,447	531,782	8.2%	90,000	441,782	83%	30	8	637,253	9.8%	982,000	15.1%
Secondary 41	Secondary	777		20	2.6%	107	13.8%	4,452,566	0	4,452,566	293,665	6.6%	120,000	173,665	59%	36	23	382,549	8.6%	-39,000	-0.9%
Secondary 42	Secondary	910		40	4.4%	195	21.4%	5,379,536	0	5,379,536	395,413	7.4%	240,000	155,413	39%	12	24	831,312	15.5%	105,000	2.0%
Secondary 43	Secondary	844		17	2.0%	100	11.8%	5,403,466	0	5,403,466	555,800	10.3%	102,000	453,800	82%	6	3	1,290,953	23.9%	-23,000	-0.4%
Secondary 44	Secondary	1,314	11	41	3.1%	194	14.8%	8,117,323	66,000	8,183,323	752,821	9.2%	246,000	506,821	67%	10	6	2,405,299	29.4%	1,367,000	16.7%
Secondary Total		39,509	164	1,142	2.9%	5,904	14.9%	235,015,141	984,000	235,999,141	17,836,645	7.6%	6,852,000	10,984,645	61.6%			37,741,676	16.0%	13,536,487	5.7%
All Schools		94,119	431	2,437	2.6%	12,510	13.3%	490,870,240	2,586,000	493,456,240	36,281,621	7.4%	14,622,000	21,659,621	59.7%			74,180,617	15.0%	19,965,497	4.0%



SCHOOLS FORUM

SEN Investment Fund and Schools Block Transfer

17 June 2024

Content Applicable to;		School Phase;	
Maintained Primary and Secondary Schools	X	Pre School	
Academies	X	Foundation Stage	X
PVI Settings		Primary	X
Special Schools / Academies	X	Secondary	X
Local Authority	X	Post 16	
		High Needs	X

Purpose of Report

Content Requires;		By;	
Noting	X	Maintained Primary School Members	X
Decision		Maintained Secondary School Members	X
		Maintained Special School Members	X
		Academy Members	X
		All Schools Forum	

1. This report is being brought to Schools Forum to set out the Local Authorities intention to create a SEN Investment Fund for targeted intervention at to reduce the growing prevalence of Social Emotional and Mental Health Needs in schools funded from an annual funding transfer from the Schools to the High Needs Block of the Dedicated School Grant.
2. The full detail of the proposals will be issued in advance of Schools Forum.

Recommendations

3. That Schools Forum note the proposed actions
4. That Schools Forum consider submitting a formal response to the consultation

Background

5. Schools Forum have received numerous reports over recent years on the growing financial deficit of the High Needs Block Dedicated Schools Grant. Updates have included:
 - The development of the High Needs Block Development Plan in 2017 which include the development of additional local specialist provision
 - Proposals for a transfer of funding from the Schools Block to the High Needs Block proposed for 2020/21
 - Proposals for a transfer of funding from the Schools Block to the High Needs Block proposed for 2022/23
 - The development and delivery of the Transforming Special Needs and Inclusion in Leicestershire (TSIL) programme
 - The implications of Leicestershire being within the DfE's Delivering Better Value in SEND (DBV) programme
 - The continued and increasing deficit funding position

6. In reviewing the impact of all of the above, the trends in pupil growth and rising costs the local authority is launching a consultation on a different approach. This approach is to:
 - Create a SEN Investment Fund ringfenced to deliver approaches and activities within schools to improve educational outcome for pupils with Social, Emotional and Mental Health Needs (SEMH) within schools which will reduce the reliance on specialist provision.
 - The funding for the SEN Investment fund to be provided by a transfer of funding from the Schools Block to the High Needs Block on an annual basis.

7. The detail behind the proposal will be provided through the launch of a consultation immediately before the Schools Forum meeting on 17 September 2017 where Forum will be asked to comment on the proposal and submit a formal consultation response.

Resource Implications

7. All financial implications will be presented within the consultation.

Officers to Contact

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