

**SCHOOLS FORUM****2 October 2019****Report of the Executive Director for Children's Services****High Needs Funding****1. Purpose of the Report**

To inform the Schools Forum of the latest information regarding high needs funding in Derbyshire.

**2. Information and Analysis**

Appendix 1 shows Derbyshire's 2019-20 HNB allocation. As already reported to tonight's meeting, 2020-21 High Needs allocations will increase by at least 8% per head of population, compared to the 2019-20 baseline (which includes the additional £125m announced in December 2018). A gains cap will limit increases to a maximum of 17%.

Based on these minima and maxima percentages, Derbyshire's increase will be between £5.598m and £11.895m. Derbyshire's 2019-20 HNB equates to 11.1% of the national total. Hence if Derbyshire were to receive a pro rata share of the additional £700m this would suggest an additional £7.8m next year.

Details of Derbyshire's 2019-20 forecast HNB spend are set out in the following sections.

**2.1 Places**

| Type:   | £          |   |
|---|------------|---|
| Academy pre 16 and post 16 places                   | 6,044,833  | £10k per place for students in academy special schools & PRUs, £6k per academy ER place & post 16 SEN in other academies. |
| Post 16 High Needs Places                           | 204,000    | £6k per place for students with SEN in LA maintained mainstream schools   |
| Post 16 Colleges                                    | 738,000    | £6k per place funding for SEN students at Derby and Chesterfield colleges   |
| Special School Places - LA maintained pre & post 16 | 5,498,025  | £10k per place for students at DCC LA maintained special schools  |
| Pupil Referral Unit places LA maintained (pre 16)   | 919,998    | £10k per place funding for students at DCC LA maintained PRU  |
| Enhanced Resource places LA maintained (pre 16)     | 828,000    | £6k per place funding for students at DCC LA maintained ER provision  |
| Total Places  | 14,232,857 |   |

The LA determines the number of places following a consultation with relevant individual institutions. Historically, the number of places purchased included some "headroom." However, much of this headroom has been removed as demands have risen and the places now purchased are broadly in line with expected needs.

## 2.2 Top ups

| Type:   | £                 | Note  |
|---|-------------------|---|
| Early Years SEN Inclusion Fund                      | 160,000           | Available from the term after aged 2 until they move to reception, support for children who have significant SEN and attend either a non-maintained or maintained early years setting                     |
| Nursery Units                                       | 181,000           | Top ups paid to schools with a nursery unit for children following a GRIP/EHCP assessment   |
| Nursery schools - SEN                               | 146,789           | Funding to allow our 8 nursery schools to be able to support children with complex needs  |
| DCC primary schools/academies                       | 7,789,910         | Paid to DCC schools/academies for Derbyshire children following a GRIP/EHCP assessment  |
| Other LAs' primary schools/academies                | 132,730           | Paid for Derbyshire pupils with high needs educated in other LAs schools & academies  |
| DCC sec. schools/academies                          | 6,470,561         | See primary   |
| Other LAs' secondary schools/academies              | 334,822           | See primary   |
| DCC special schools/academies                       | 11,659,932        | Paid for Derbyshire pupils attending our special schools & academies, allocations reflect DCC pupil profiles  |
| Other LAs' special schools/academies                | 1,869,195         | Paid for Derbyshire pupils attending other LAs' special schools & academies, allocations reflect other LAs' profiles  |
| Other individual school based SLAs - Special        | 409,811           | Stubbin Wood assessment centre, extended day provision/key stage 3 integration at Holly House and autism outreach hosted by Peak/Holbrook special schools   |
| Other individual school based SLAs - Primary        | 209,887           | SLA with Spire Infant & Nursery School supporting young children with social and communication difficulties, often with diagnosed autism spectrum disorder.   |
| Post 16 FE Colleges                                 | 1,409,852         | Element 3 top up payments for Derbyshire post 16 students with SEN attending FE colleges  |
| Post 16 Independent specialist providers            | 2,081,466         | Element 3 top up payments for Derbyshire post 16 students with SEN attending independent specialist providers   |
| Pupil Referral Units                                | 1,499,329         | Top ups paid to Derbyshire PRUs - largely based on historic spend   |
| Independent & Non Maintained Special Schools (NMSS) | 7,338,245         | Total funding (equivalent to place and top up) for children attending independent & non-maintained special schools. Provision usually for complex needs difficult to deliver in local authority provision |
| Alternative Provision SEN                           | 214,275           | This funds individualised interventions for children with SEN, excluded/at risk of exclusion from school  |
| Ind/NMSS - contribution to care placements          | 1,500,000         | This represents a contribution to the education element of residential social care placements   |
| <b>Total Top up</b>                                 | <b>43,407,803</b> |   |

Top ups are usually paid following an EHCP or GRIP assessment. In the last 6 years Derbyshire has seen an increase in nearly all areas as the tables overleaf show.

| <b>Independent &amp; Non Maintained Special Schools</b> |                       |                       |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | <b>2013/<br/>2014</b> | <b>2014/<br/>2015</b> | <b>2015/<br/>2016</b> | <b>2016/<br/>2017</b> | <b>2017/<br/>2018</b> | <b>2018/<br/>2019</b> |
| Number of Places  | 6                     | 6                     | 10                    | 9                     | 10                    | 6                     |
| Mainstream (Day)  | 1                     | 1                     | 1                     | -                     | -                     | 1                     |
| Mainstream (Residential)                                | 79                    | 81                    | 83                    | 89                    | 88                    | 108                   |
| Special (Day)   | 5                     | 4                     | 5                     | 4                     | 6                     | 8                     |
| Special (Residential)                                   | 91                    | 92                    | 99                    | 102                   | 104                   | 123                   |
| TOTAL   |                       |                       |                       |                       |                       |                       |
| Annual average cost (£k)                                | £41.9k                | £42.7k                | £39.1k                | £44.2k                | £46.3k                | £48.1k                |
| Total Cost £m   | £3.8m                 | £3.9m                 | £3.9m                 | £4.5m                 | £4.8m                 | £5.9m                 |
| Change vs 2016-17 (£m)                                  |                       |                       |                       |                       |                       | <b>+\$1.4m</b>        |

| <b>Primary EHCP/GRIPs/Statements</b> |                       |                       |                       |                       |                       |                       |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                      | <b>2013/<br/>2014</b> | <b>2014/<br/>2015</b> | <b>2015/<br/>2016</b> | <b>2016/<br/>2017</b> | <b>2017/<br/>2018</b> | <b>2018/<br/>2019</b> |
| No. ECHP/GRIPs/Stat's                | 978                   | 1,015                 | 1,058                 | 1,094                 | 1,181                 | 1,423                 |
| Av cost (£k)                         | £6.0k                 | £6.1k                 | £6.1k                 | £5.9k                 | £5.5k                 | £5.5k                 |
| Total Cost (£m)                      | £5.9m                 | £6.2m                 | £6.4m                 | £6.4m                 | £6.5m                 | £7.8m                 |
| Change vs 2016-17 (£m)               |                       |                       |                       |                       |                       | <b>+\$1.4m</b>        |

| <b>Secondary EHCP/GRIPs/Statements</b> |                       |                       |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | <b>2013/<br/>2014</b> | <b>2014/<br/>2015</b> | <b>2015/<br/>2016</b> | <b>2016/<br/>2017</b> | <b>2017/<br/>2018</b> | <b>2018/<br/>2019</b> |
| No. ECHP/GRIPs/Stat's                  | 884                   | 889                   | 948                   | 938                   | 939                   | 928                   |
| Av cost (£k)                           | £5.1k                 | £5.3k                 | £5.4k                 | £5.6k                 | £5.7                  | £5.6k                 |
| Total Cost (£m)                        | £4.6m                 | £4.7m                 | £5.1m                 | £5.2m                 | £5.3m                 | £5.2m                 |
| Change vs 2016-17 (£m)                 |                       |                       |                       |                       |                       | <b>£0.0m</b>          |

| <b>Special Schools</b>    |                       |                       |                       |                       |                       |                       |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                           | <b>2013/<br/>2014</b> | <b>2014/<br/>2015</b> | <b>2015/<br/>2016</b> | <b>2016/<br/>2017</b> | <b>2017/<br/>2018</b> | <b>2018/<br/>2019</b> |
| No. of pupils             | 737                   | 765                   | 783                   | 794                   | 797                   | 826                   |
| Average pupil top up (£k) | £10.4k                | £11.0k                | £12.9k                | £12.8k                | £12.9k                | £13.3k                |
| Total Cost (£m)           | £7.7m                 | £8.4m                 | £10.1m                | £10.2m                | £10.3m                | £11.0m                |
| Change vs 2016-17 (£m)    |                       |                       |                       |                       |                       | <b>+\$0.8m</b>        |

| <b>ISPs and FE Colleges</b>      |                       |                       |                       |                       |                       |                       |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                  | <b>2013/<br/>2014</b> | <b>2014/<br/>2015</b> | <b>2015/<br/>2016</b> | <b>2016/<br/>2017</b> | <b>2017/<br/>2018</b> | <b>2018/<br/>2019</b> |
| ISP                              | 1.014                 | 0.978                 | 0.768                 | 0.865                 | 1.252                 | 1.381                 |
| FE Colleges                      | 0.513                 | 1.164                 | 1.194                 | 1.090                 | 1.578                 | 1.988                 |
| <b>Total Cost (£m)</b>           | <b>£1.53m</b>         | <b>£2.14m</b>         | <b>£1.96m</b>         | <b>£1.96m</b>         | <b>£2.83m</b>         | <b>£3.37m</b>         |
| <b>Change since 2016-17 (£m)</b> |                       |                       |                       |                       |                       | <b>+\$1.41m</b>       |

## 2.3 Services

| <b>Service:</b>            | <b>£</b> |
|----------------------------|----------|
| Access and Inclusion       | 325,511  |
| Support for inclusion      | 519,000  |
| Hospital tuition           | 50,000   |
| Virtual School             | 998,819  |
| PRU to provision transport | 523,590  |

|   |                   |
|---|-------------------|
| Contribution to Education Psychology Service          | 400,000           |
| Visually Impaired Support Service                     | 708,818           |
| Physical Impaired Support Service                     | 532,869           |
| Hearing Impaired Support Service                      | 646,106           |
| SEN Equipment fund                                    | 274,346           |
| Support Service for Special Educational Needs (SSSEN) | 4,591,910         |
| Early Years SEN service (contribution to)             | 256,579           |
| Behaviour Support Service                             | 923,276           |
| Behaviour Support TAs in mainstream schools           | 318,857           |
| Positive Play   | 197,735           |
| Derbyshire Nurture                                    | 303,150           |
| Integration Pathways Team                             | 3,630,578         |
| Excluded pupils income                                | -391,000          |
| <b>Total Services</b>                                 | <b>14,810,145</b> |

## 2.4 Other HNB spend

| Type:                             | £              | Note   |
|-----------------------------------|----------------|--|
| Contribution to SEN transport     | 80,000         | Historic contrib'n towards SEN transport (Council cost ~£10m) reflecting the fact that some DSG funded Out County placements result in a higher transport cost than might have been incurred with a more local placement                               |
| Other misc funds                  | 189,840        | Supports ad hoc support for individual SEN children, institutions and services   |
| High Needs Block Contingency fund | 350,000        | Supports mainstream schools & academies with a disproportionate number of children with an EHCP/GRIP assessment and for which the requirement to fund multiple £6k contributions is unreasonable   |
| Direct Payments                   | 261,339        | The cost of personal SEN budgets to pay for support specified in EHC plan for a child or young person with SEN. It can include funds from the local authority for education and social care and from the Clinical Commissioning Group (CCG) for health |
| <b>Total Other HNB spend</b>      | <b>881,180</b> |  |

## 3 Overall position/issues to consider

Derbyshire's forecast HNB income & expenditure for 2019-20 (period 4) is as follows:

|                              |         |
|------------------------------|---------|
| Forecast spend               | 2019-20 |
|                              | £m      |
| Places (section 2.1)         | 14.233  |
| Top ups (section 2.2)        | 43.408  |
| Services (section 2.3)       | 14.810  |
| Other (section 2.4)          | 0.881   |
| Total spend                  | 73.332  |
| HNB income before recoupment | 69.974  |
| O/spend vs grant             | 3.358   |

The analysis shows that the grant will be exceeded by £3.358m. This now probably understates the position as the latest Period 5 monitoring reported earlier to this meeting implies an overspend against the grant of ~£4m.

The above shortfall reflects current policies and top up rates and would be further increased if, for example, the LA were to increase Element 3 (top up) values. Assuming the HNB increase for Derbyshire for 2020-21 is around £7.8m, i.e. our pro rata share, it would just about allow for the following:

| Pressure                                    | £m   | £m   | Note                   |
|---|------|------|------------------------|
| Cover the starting annual overspend         |      | 3.36 | Period 4 figure        |
| 2% inflation on services                    | 0.23 |      |                        |
| 2% increase in top up values                | 0.92 |      |                        |
| Demographic incr. mainstream                | 0.82 |      | F'cast based on trends |
| Demographic incr. post 16                   | 0.76 |      | F'cast based on trends |
| Demographic incr. Out County                | 0.86 |      | F'cast based on trends |
| Demographic incr. Integrated Pathways       | 0.36 |      | F'cast based on trends |
| Sub total – inflation/demographics          |      | 3.95 |                        |
| HNB Contingency increase                    |      | 0.20 | Council concern        |
| Balance (contrib'n to DSG deficit recovery) |      | 0.29 |                        |
| Total                                       |      | 7.80 |                        |

If Derbyshire's 2020-21 HNB increase were less than £7.8m e.g. perhaps because our current floor protection has been netted off, then one or more of the above allocations would have to be reduced, and/or a financial contribution sought from the Schools Block, as there are no uncommitted DSG reserves available with which to support expenditure over and above the level of the grant.

The DfE have indicated that provisional 2020-21 HNB allocations will be published in early October. Only once the LA has clarity about the actual settlement will it be possible to determine the steps necessary to keep spending within available resources. If more information is made available by the DfE in the next few days then an update will be tabled at tonight's meeting, otherwise a further report will be presented to the Schools Forum in November.

4. **Other Considerations** In preparing this report the relevance of the following factors has been considered: prevention of crime & disorder, equality of opportunity, HR, legal & human rights, environmental, health, property and transport considerations.
5. **Background Papers** Held within Finance.
6. **Executive Director's Recommendation** - That the Schools Forum notes the report.

**Jane Parfrement**  
**Executive Director for Children's Services**



**Derbyshire's HNB Grant 2019-20 per settlement**
**Appendix 1**

|  | 2019-20 | 2019-20    | 2019-20    |  |
|--|---------|------------|------------|--|
|  | Count   | Multiplier | Allocation | Source   |
|  | £       | £          | £m         |  |
| Population aged 2-18                               | 145,415 | 117.17     | 17.0388    | Projected mid 2019 pop'n based on 2016 data                              |
| Health & Disability – No. children with bad health | 670     | 3,086.40   | 2.0679     | 2011 data  |
| Health & Disability – No. children claiming DLA    | 5,250   | 509.71     | 2.6760     | As at November 2017  |
| Deprivation – Free school meals (current)          | 13,609  | 245.33     | 3.3388     | January 2018   |
| Deprivation – IDACI Band F                         | 15,220  | 34.04      | 0.5181     | ONS mid 2016 matched to data   |
| Deprivation – IDACI Band E                         | 7,604   | 44.21      | 0.3362     |  |
| Deprivation – IDACI Band D                         | 8,964   | 60.30      | 0.5406     |  |
| Deprivation – IDACI Band C                         | 8,378   | 64.50      | 0.5404     |  |
| Deprivation – IDACI Band B                         | 8,172   | 70.63      | 0.5772     |  |
| Deprivation – IDACI Band A                         | 780     | 95.58      | 0.0745     |  |
| Low Attainment @ KS2                               | 1,426   | 1,761.36   | 2.5117     | Low Prior Attainment data 2013-2015                                      |
| Low Attainment @ KS4                               | 1,824   | 1,446.66   | 2.6387     | Not achieving 5 GCSE's 2013-2016   |
| Historic spend                                     | -       | -          | 33.0320    |  |
| Funding floor                                      | -       | -          | 0.6170     |  |
| Hospital Education                                 | -       | -          | 0.0500     |  |
| Basic entitlement                                  | 985     | 4,000.00   | 3.9400     | Special schools October 2018 (910), Independent sector January 2018 (75) |
| Additional high needs allocation 2019-20           |         |            | 1.5997     |  |
| Total before import/export adjustment              |         |            | 72.0976    |  |
| Import/export adjustment                           | -297    | 6,000.00   | -1.7805    | Now -£2.124m   |
| Total High Needs Block                             |         |            | 70.3171    | Now £69.972m   |

Council Motion Agreed – 17<sup>th</sup> July 2019

Derbyshire County Council recognises that schools are facing significant financial challenges as a result of rising cost pressures and funding which, although increasing in recent years, has not adequately kept pace in real terms. A variety of factors can have a significant effect on a school's financial situation, including the age and condition of its buildings, staffing levels and the complexity of the needs of its pupil population.

Council is also aware that some inclusive schools, who have developed a good reputation for supporting disadvantaged students and those with special educational needs and disabilities, feel that they have become a victim of their own success, in that their demands are increasing but the funding has not adequately reflected this.

Council recognises the National Funding Formula as a positive step forward but believes that Government must go further in making it fairer and more transparent, by removing the historic inequalities in the system and increasing the basic entitlement for schools to ensure the core running costs are met. Council also believes that significant additional investment in both the schools block and high needs block is required urgently by the Government.

In addition, Derbyshire County Council resolves to ensure every Derbyshire SEND pupil gets the education they are entitled to get by:

- Urgently reviewing the discretionary contingency fund, in consultation with the Schools Forum, so that those schools which feel penalised because they have more SEND Children can be given more financial support; and
- To continue to pressure the government for more funding to be invested in education, especially SEND; and
- To bring a report outlining progress on reviewing the discretionary contingency fund and with the government to a future Full Council meeting within the next six months.



# High Needs DSG Contingency 2019-20 – Formula Allocations

| PRIMARY SECTOR - SEN CONTINGENCY SUPPORT 2019-20 (FORMULA) |                |  | 59,583 | 1,146         | 1.92%         |               |                           |                   |                   | Total value | £443,620    | -£143,620 | £300,000    | Memo item   | £181,010   |
|--|----------------|--|--------|---------------|---------------|---------------|---------------------------|-------------------|-------------------|-------------|-------------|-----------|-------------|-------------|------------|
|  |                |  |        | No.           | %             | %             | Excess<br>% EHCP/<br>GRIP | No. EHCP/<br>GRIP | Cost of<br>excess | School      |             | Scaling   | Actual      |             |            |
|  |                |  |        | EHCP/<br>GRIP | EHCP/<br>GRIP | EHCP/<br>GRIP | pupils                    | pupils            | EHCP/<br>GRIP     | self fund   | Gross       | (to keep  | funding     | Cost of all | 2019-20    |
|  |                |  |        |               |               |               | above 3%                  | above 3%          | GRIP              | first 1%    | contingency | within    | from        | EHCP/GRIP   | Low Prior  |
| DFE  | PARISH         | SCHOOL/ACADEMY                                 | Pupils | Pupils        | Pupils        | Rank          | T'hold                    | T'hold            | pupils            | of budget   | claim       | budget)   | contingency | pupils      | Attainment |
|  |                |  |        |               |               |               |                           |                   | £                 | £           | £           | £         | £           | £           | £          |
| 8303033  | ELTON          | Elton CoFE Primary School                      | 17     | 4             | 23.53%        | 1             | 20.53%                    | 3.49              | £20,940           | £1,987      | £18,953     | -£6,136   | £12,817     | £24,000     | £6,375     |
| 8303079  | PEAK FOREST    | Peak Forest CoE Voluntary Cont. Primary School | 29     | 4             | 13.79%        | 2             | 10.79%                    | 3.13              | £18,780           | £2,144      | £16,636     | -£5,386   | £11,250     | £24,000     | £9,969     |
| 8303039  | HARTINGTON     | Earl Sterndale CoFE Primary School             | 32     | 3             | 9.38%         | 3             | 6.38%                     | 2.04              | £12,240           | £2,229      | £10,011     | -£3,241   | £6,770      | £18,000     | £15,111    |
| 8303037  | GREAT HUCKLOW  | Great Hucklow CE Primary                       | 35     | 3             | 8.57%         | 4             | 5.57%                     | 1.95              | £11,700           | £2,291      | £9,409      | -£3,046   | £6,363      | £18,000     | £14,766    |
| 8302031  | ALFRETON       | Ironville and Codnor Primary School            | 109    | 8             | 7.34%         | 5             | 4.34%                     | 4.73              | £28,380           | £5,500      | £22,880     | -£7,407   | £15,473     | £48,000     | £47,984    |
| 8302213  | SCARCLIFFE     | Palterton Primary School                       | 100    | 7             | 7.00%         | 6             | 4.00%                     | 4.00              | £24,000           | £4,396      | £19,604     | -£6,347   | £13,257     | £42,000     | £25,301    |
| 8302041  | BLACKWELL      | Blackwell Community Primary & Nursery School   | 106    | 7             | 6.60%         | 7             | 3.60%                     | 3.82              | £22,920           | £4,799      | £18,121     | -£5,867   | £12,254     | £42,000     | £29,703    |
| 8302019  | AULT HUCKNALL  | Bramley Vale Primary School                    | 124    | 8             | 6.45%         | 8             | 3.45%                     | 4.28              | £25,680           | £5,285      | £20,395     | -£6,603   | £13,792     | £48,000     | £35,094    |
| 8302106  | EYAM WOODLANDS | Grindleford Primary School                     | 62     | 4             | 6.45%         | 8             | 3.45%                     | 2.14              | £12,840           | £3,050      | £9,790      | -£3,169   | £6,620      | £24,000     | £23,724    |
| 8303065  | MAPPERLEY      | Mapperley CoFE Controlled Primary School       | 63     | 4             | 6.35%         | 10            | 3.35%                     | 2.11              | £12,660           | £3,171      | £9,489      | -£3,072   | £6,417      | £24,000     | £15,464    |
| 8302082  | CRICH          | Crich Junior School                            | 82     | 5             | 6.10%         | 11            | 3.10%                     | 2.54              | £15,240           | £3,835      | £11,405     | -£3,692   | £7,713      | £30,000     | £19,169    |
| 8302030  | NEW MILLS      | St George's CoFE Primary School                | 122    | 7             | 5.74%         | 12            | 2.74%                     | 3.34              | £20,040           | £5,407      | £14,633     | -£4,737   | £9,896      | £42,000     | £29,280    |
| 8302269  | WHALEY BRIDGE  | Furness Vale Primary School                    | 89     | 5             | 5.62%         | 13            | 2.62%                     | 2.33              | £13,980           | £3,964      | £10,016     | -£3,243   | £6,773      | £30,000     | £24,503    |
| 8302138  | ILKESTON       | Cotmanhay Junior School                        | 269    | 15            | 5.58%         | 14            | 2.58%                     | 6.93              | £41,580           | £11,946     | £29,634     | -£9,594   | £20,040     | £90,000     | £79,477    |
| 8302005  | MATLOCK        | Castle View Primary School                     | 110    | 6             | 5.45%         | 15            | 2.45%                     | 2.70              | £16,200           | £5,419      | £10,781     | -£3,490   | £7,291      | £36,000     | £41,694    |
| 8302003  | ALFRETON       | Woodbridge Junior School                       | 185    | 10            | 5.41%         | 16            | 2.41%                     | 4.45              | £26,700           | £7,799      | £18,901     | -£6,119   | £12,782     | £60,000     | £50,104    |
| 8302021  | BAMFORD        | Bamford Primary School                         | 75     | 4             | 5.33%         | 17            | 2.33%                     | 1.75              | £10,500           | £3,456      | £7,044      | -£2,281   | £4,764      | £24,000     | £21,828    |
| 8302511  | RIPLEY         | Heage Primary School                           | 188    | 10            | 5.32%         | 18            | 2.32%                     | 4.36              | £26,160           | £7,016      | £19,144     | -£6,198   | £12,946     | £60,000     | £51,852    |
| 8302142  | ILKESTON       | Hallam Fields Junior School                    | 236    | 12            | 5.08%         | 19            | 2.08%                     | 4.92              | £29,520           | £9,004      | £20,516     | -£6,642   | £13,874     | £72,000     | £71,859    |
| 8302243  | STAVELEY       | Duckmanton Primary School                      | 177    | 9             | 5.08%         | 19            | 2.08%                     | 3.69              | £22,140           | £7,908      | £14,232     | -£4,607   | £9,624      | £54,000     | £60,180    |
| 8302333  | ASHBOURNE      | Ashbourne Hilltop Primary and Nursery School   | 118    | 6             | 5.08%         | 19            | 2.08%                     | 2.46              | £14,760           | £4,820      | £9,940      | -£3,218   | £6,722      | £36,000     | £34,670    |
| 8302315  | SWADLINCOTE    | Eureka Primary School                          | 138    | 7             | 5.07%         | 22            | 2.07%                     | 2.86              | £17,160           | £5,906      | £11,254     | -£3,643   | £7,611      | £42,000     | £45,610    |
| 8302239  | STAVELEY       | Staveley Junior School                         | 159    | 8             | 5.03%         | 23            | 2.03%                     | 3.23              | £19,380           | £7,232      | £12,148     | -£3,933   | £8,215      | £48,000     | £60,764    |
| 8302219  | SHIREBROOK     | Brookfield Primary School                      | 179    | 9             | 5.03%         | 24            | 2.03%                     | 3.63              | £21,780           | £8,143      | £13,637     | -£4,415   | £9,222      | £54,000     | £83,906    |
| 8302328  | ILKESTON       | Ladywood Primary School                        | 284    | 14            | 4.93%         | 25            | 1.93%                     | 5.48              | £32,880           | £10,954     | £21,926     | -£7,098   | £14,828     | £84,000     | £93,971    |
| 8302093  | ECKINGTON      | Eckington Junior School                        | 164    | 8             | 4.88%         | 26            | 1.88%                     | 3.08              | £18,480           | £6,770      | £11,710     | -£3,791   | £7,919      | £48,000     | £58,425    |
| 8302103  | EGGINTON       | Egginton Primary School                        | 65     | 3             | 4.62%         | 27            | 1.62%                     | 1.05              | £6,300            | £3,168      | £3,132      | -£1,014   | £2,118      | £18,000     | £8,553     |
| 8302000  | ALFRETON       | Leys Junior School                             | 175    | 8             | 4.57%         | 28            | 1.57%                     | 2.75              | £16,500           | £7,552      | £8,948      | -£2,897   | £6,051      | £48,000     | £55,263    |
| 8302083  | CURBAR         | Curbar Primary School                          | 67     | 3             | 4.48%         | 29            | 1.48%                     | 0.99              | £5,940            | £3,134      | £2,806      | -£909     | £1,898      | £18,000     | £16,080    |
| 8302104  | ELMTON         | Creswell Junior School                         | 247    | 11            | 4.45%         | 30            | 1.45%                     | 3.59              | £21,540           | £10,520     | £11,020     | -£3,568   | £7,452      | £66,000     | £84,205    |
| 8302051  | BRAMPTON       | Wigley Primary School                          | 47     | 2             | 4.26%         | 31            | 1.26%                     | 0.59              | £3,540            | £2,576      | £964        | -£312     | £652        | £12,000     | £12,987    |
| 8302187  | PARWICH        | Parwich Primary School                         | 24     | 1             | 4.17%         | 32            | 1.17%                     | 0.28              | £1,680            | £2,029      | £0          | £0        | £0          | £6,000      | £7,043     |
| 8303049  | HEANOR         | Loscoe CoFE Primary School and Nursery         | 168    | 7             | 4.17%         | 32            | 1.17%                     | 1.96              | £11,760           | £6,883      | £4,877      | -£1,579   | £3,298      | £42,000     | £50,217    |
| 8302109  | GLOSSOP        | Padfield Community Primary School              | 121    | 5             | 4.13%         | 34            | 1.13%                     | 1.37              | £8,220            | £4,922      | £3,298      | -£1,068   | £2,231      | £30,000     | £30,837    |
| 8302205  | RIPLEY         | Street Lane Primary School                     | 73     | 3             | 4.11%         | 35            | 1.11%                     | 0.81              | £4,860            | £3,523      | £1,337      | -£433     | £904        | £18,000     | £12,487    |
| 8302020  | MATLOCK        | St Joseph's Catholic Voluntary Academy         | 123    | 5             | 4.07%         | 36            | 1.07%                     | 1.31              | £7,860            | £5,154      | £2,706      | -£876     | £1,830      | £30,000     | £39,892    |
| 8302356  | SWADLINCOTE    | Elmsleigh Infant and Nursery School            | 173    | 7             | 4.05%         | 37            | 1.05%                     | 1.81              | £10,860           | £7,456      | £3,404      | -£1,102   | £2,302      | £42,000     | £59,282    |
| 8302026  | CHESTERFIELD   | New Whittington Community Primary School       | 261    | 10            | 3.83%         | 38            | 0.83%                     | 2.17              | £13,020           | £10,066     | £2,954      | -£956     | £1,998      | £60,000     | £83,531    |
| 8302376  | ILKESTON       | Chaucer Junior School                          | 235    | 9             | 3.83%         | 39            | 0.83%                     | 1.95              | £11,700           | £9,495      | £2,205      | -£714     | £1,491      | £54,000     | £84,155    |
| 8302011  | CHESTERFIELD   | Brampton Primary School                        | 324    | 12            | 3.70%         | 40            | 0.70%                     | 2.28              | £13,680           | £12,317     | £1,363      | -£441     | £921        | £72,000     | £113,166   |

| PRIMARY SECTOR - SEN CONTINGENCY SUPPORT 2019-20 (FORMULA) |                    |   | 59,583 | 1,146         | 1.92%         |               |                           |                             |                   | Total value | £443,620    | -£143,620 | £300,000 | Memo item   |            | £181,010 |
|--|--------------------|---|--------|---------------|---------------|---------------|---------------------------|-----------------------------|-------------------|-------------|-------------|-----------|----------|-------------|------------|----------|
|  |                    |   |        | No.           | %             | %             | Excess<br>% EHCP/<br>GRIP | Excess<br>No. EHCP/<br>GRIP | Cost of<br>excess | School      |             | Scaling   | Actual   |             |            |          |
|  |                    |   |        | EHCP/<br>GRIP | EHCP/<br>GRIP | EHCP/<br>GRIP | pupils<br>above 3%        | pupils<br>above 3%          | EHCP/<br>GRIP     | self fund   | Gross       | (to keep  | funding  | Cost of all | Low Prior  |          |
| DFE  | PARISH             | SCHOOL/ACADEMY                              | Pupils | Pupils        | Pupils        | Rank          | T'hold                    | T'hold                      | pupils            | first 1%    | contingency | within    | from     | EHCP/GRIP   | Attainment | Implied  |
|  |                    |   |        |               |               |               |                           |                             | £                 | £           | £           | £         | £        | £           | £          | £        |
| 8303098  | WESTON UWOOD       | Mugginton CoE Primary School                | 54     | 2             | 3.70%         | 40            | 0.70%                     | 0.38                        | £2,280            | £2,893      | £0          | £0        | £0       | £12,000     | £12,926    | £0       |
| 8305210  | SWADLINCOTE        | Pennine Way Junior Academy                  | 378    | 14            | 3.70%         | 40            | 0.70%                     | 2.66                        | £15,960           | £13,866     | £2,094      | -£678     | £1,416   | £84,000     | £143,291   | £0       |
| 8302076  | CLAY CROSS         | Holmgate Primary School and Nursery         | 218    | 8             | 3.67%         | 43            | 0.67%                     | 1.46                        | £8,760            | £8,458      | £302        | -£98      | £204     | £48,000     | £70,582    | £0       |
| 8302377  | RIPLEY             | Lons Infant School                          | 82     | 3             | 3.66%         | 44            | 0.66%                     | 0.54                        | £3,240            | £3,637      | £0          | £0        | £0       | £18,000     | £11,389    | £6,611   |
| 8302623  | RIPLEY             | Ambergate Primary School                    | 82     | 3             | 3.66%         | 44            | 0.66%                     | 0.54                        | £3,240            | £3,608      | £0          | £0        | £0       | £18,000     | £18,993    | £0       |
| 8303088  | STANLEY            | Stanley Common CoE Primary School           | 55     | 2             | 3.64%         | 46            | 0.64%                     | 0.35                        | £2,100            | £2,960      | £0          | £0        | £0       | £12,000     | £14,311    | £0       |
| 8303036  | GLOSSOP            | Whitfield St James' CoE (VC) Primary School | 278    | 10            | 3.60%         | 47            | 0.60%                     | 1.66                        | £9,960            | £10,076     | £0          | £0        | £0       | £60,000     | £72,106    | £0       |
| 8303019  | BUXTON             | Fairfield Endowed CoE (C) Junior School     | 196    | 7             | 3.57%         | 48            | 0.57%                     | 1.12                        | £6,720            | £8,194      | £0          | £0        | £0       | £42,000     | £60,171    | £0       |
| 8302626  | BELPER             | Herbert Strutt Primary School               | 200    | 7             | 3.50%         | 49            | 0.50%                     | 1.00                        | £6,000            | £7,971      | £0          | £0        | £0       | £42,000     | £61,078    | £0       |
| 8302182  | NEW MILLS          | Thornsett Primary School                    | 86     | 3             | 3.49%         | 50            | 0.49%                     | 0.42                        | £2,520            | £3,972      | £0          | £0        | £0       | £18,000     | £26,559    | £0       |
| 8302068  | CHAPEL-EN-LE-FRITH | Combs Infant School                         | 29     | 1             | 3.45%         | 51            | 0.45%                     | 0.13                        | £780              | £2,151      | £0          | £0        | £0       | £6,000      | £4,579     | £1,421   |
| 8303151  | BAKEWELL           | Bakewell Methodist Junior School            | 89     | 3             | 3.37%         | 52            | 0.37%                     | 0.33                        | £1,980            | £3,993      | £0          | £0        | £0       | £18,000     | £23,017    | £0       |
| 8302277  | WIRKSWORTH         | Middleton Community Primary School          | 91     | 3             | 3.30%         | 53            | 0.30%                     | 0.27                        | £1,620            | £4,087      | £0          | £0        | £0       | £18,000     | £24,190    | £0       |
| 8302275  | WIRKSWORTH         | Wirksworth Junior School                    | 152    | 5             | 3.29%         | 54            | 0.29%                     | 0.44                        | £2,640            | £5,973      | £0          | £0        | £0       | £30,000     | £33,892    | £0       |
| 8303110  | GLOSSOP            | St Andrew's CoE Junior School               | 214    | 7             | 3.27%         | 55            | 0.27%                     | 0.58                        | £3,480            | £8,470      | £0          | £0        | £0       | £42,000     | £66,043    | £0       |
| 8303551  | CLAY CROSS         | Sharley Park Community Primary School       | 398    | 13            | 3.27%         | 56            | 0.27%                     | 1.06                        | £6,360            | £15,752     | £0          | £0        | £0       | £78,000     | £125,263   | £0       |
| 8303522  | LONG EATON         | St Laurence CoE VA Primary School           | 215    | 7             | 3.26%         | 57            | 0.26%                     | 0.55                        | £3,300            | £8,506      | £0          | £0        | £0       | £42,000     | £89,379    | £0       |
| 8303315  | DENBY              | Denby Free CoE VA Primary School            | 124    | 4             | 3.23%         | 58            | 0.23%                     | 0.28                        | £1,680            | £4,898      | £0          | £0        | £0       | £24,000     | £21,462    | £2,538   |
| 8303002  | ASHBOURNE          | St Oswald's CoE Primary School              | 156    | 5             | 3.21%         | 59            | 0.21%                     | 0.32                        | £1,920            | £5,970      | £0          | £0        | £0       | £30,000     | £26,208    | £3,792   |
| 8302361  | DRONFIELD          | Dronfield Stonelow Junior School            | 157    | 5             | 3.18%         | 60            | 0.18%                     | 0.29                        | £1,740            | £6,094      | £0          | £0        | £0       | £30,000     | £36,941    | £0       |
| 8302359  | WINGERWORTH        | Hunloke Park Primary School                 | 222    | 7             | 3.15%         | 61            | 0.15%                     | 0.34                        | £2,040            | £7,952      | £0          | £0        | £0       | £42,000     | £46,657    | £0       |
| 8302227  | SOUTH NORMANTON    | The Brigg Infant School                     | 159    | 5             | 3.14%         | 62            | 0.14%                     | 0.23                        | £1,380            | £6,297      | £0          | £0        | £0       | £30,000     | £46,047    | £0       |
| 8302029  | WEST HALLAM        | Scargill CoE (Aided) Primary School         | 415    | 13            | 3.13%         | 63            | 0.13%                     | 0.55                        | £3,300            | £14,525     | £0          | £0        | £0       | £78,000     | £81,861    | £0       |
| 8303306  | CARSINGTON         | Carsington and Hopton Primary School        | 32     | 1             | 3.13%         | 64            | 0.13%                     | 0.04                        | £240              | £2,137      | £0          | £0        | £0       | £6,000      | £8,000     | £0       |
| 8302118  | HEANOR             | Laceyfields Academy                         | 97     | 3             | 3.09%         | 65            | 0.09%                     | 0.09                        | £540              | £4,305      | £0          | £0        | £0       | £18,000     | £25,561    | £0       |
| 8302124  | HEANOR             | Marlpool Junior School                      | 163    | 5             | 3.07%         | 66            | 0.07%                     | 0.11                        | £660              | £6,606      | £0          | £0        | £0       | £30,000     | £55,430    | £0       |
| 8302321  | HATTON             | Heath Fields Primary School                 | 229    | 7             | 3.06%         | 67            | 0.06%                     | 0.13                        | £780              | £8,396      | £0          | £0        | £0       | £42,000     | £64,730    | £0       |
| 8302169  | MARSTON M'GOMERY   | Marston Montgomery Primary School           | 33     | 1             | 3.03%         | 68            | 0.03%                     | 0.01                        | £60               | £2,535      | £0          | £0        | £0       | £6,000      | £13,750    | £0       |
| 8302375  | ILKESTON           | Larklands Infant School                     | 166    | 5             | 3.01%         | 69            | 0.01%                     | 0.02                        | £120              | £6,728      | £0          | £0        | £0       | £30,000     | £38,042    | £0       |
| 8302625  | BELPER             | Milford Primary School                      | 101    | 3             | 2.97%         | 73            | 0.00%                     | 0.00                        | £0                | N/A         | N/A         | £0        | £0       | £18,000     | £17,991    | £9       |
| 8303163  | CHARLESWORTH       | Charlesworth Voluntary Cont. Primary School | 100    | 2             | 2.00%         | 145           | 0.00%                     | 0.00                        | £0                | N/A         | N/A         | £0        | £0       | £12,000     | £11,000    | £1,000   |
| 8303330  | NEWTON SOLNEY      | Newton Solney CoE (Aided) Infant School     | 52     | 1             | 1.92%         | 152           | 0.00%                     | 0.00                        | £0                | N/A         | N/A         | £0        | £0       | £6,000      | £3,656     | £2,344   |
| 8305207  | QUARNDON           | The Curzon CoE Primary School               | 134    | 2             | 1.49%         | 190           | 0.00%                     | 0.00                        | £0                | N/A         | N/A         | £0        | £0       | £12,000     | £9,783     | £2,217   |