

DERBYSHIRE COUNTY COUNCIL**SCHOOLS FORUM****3rd December 2012****Report of the Strategic Director for Children & Younger Adults****Special Schools and ERS Formula Consultation****1. Purpose of the Report**

To ask the Schools Forum to consider the consultation document recently published regarding the Special Schools and ERS funding formulae for 2013-14.

2. Information and Analysis

The government's new funding framework fundamentally changes the way in which special schools and ERS schools receive their funding. In essence each institution will be funded on the basis of a national rate of £10,000 per place plus a top up based on the number of pupils. The place led funding is provided by the host LA i.e. the LA in which the ERS/special school is situated; the per pupil top up is provided by the home LA of the pupil.

A half day briefing session was offered to special schools and ERS schools on 8th November 2012 which was well attended. The purpose of the session was to give Heads and Chairs of Governors an insight into the national framework and Derbyshire's potential response. This event was followed by the publication of a formal consultation document on 20th November 2012, copy enclosed with this report, and schools were invited to respond to the LA's proposals by 3rd December 2012.

A summary of the responses will be tabled at the Forum meeting.

3. Other Considerations In preparing this report the relevance of the following factors has been considered: prevention of crime & disorder, equality of opportunity, finance, human resources, legal & human rights, environmental, health, property and transport considerations.**4. Background Papers** Government consultation "School Funding Reform: Next steps towards a fairer system" and subsequent DfE guidance.**5. Strategic Director's Recommendation**

The Schools Forum is asked to consider the enclosed consultation document and responses from schools.

IAN THOMAS
Strategic Director for Children & Younger Adults

Changes to Derbyshire's Specialist Settings (ERS and Special Schools) Funding Formulae

Introduction and Responding to the Consultation

This document provides heads and governors with details and implications arising from the government's decision to reshape radically the schools' funding framework with effect from April 2013. The formula changes apply to both schools and academies and references to schools in the text should therefore be taken to include academies unless specified otherwise. The document consists of the following elements:

Main Document

Section 1: Background to the changes

Section 2: Proposed new formulae

Section 3: Further delegation of budgets to schools

Glossary

Appendices

Appendix 1: Description of budgets to be delegated

Data Sets (Individual School Analyses)

Data Set 1: Enhanced Resource School (ERS) Formula Conversion

Data Set 2: Special Schools Formula Conversion

Heads and governors are invited to give their views on any of the issues in this paper but views are particularly welcomed on the questions set out in the document. **The deadline for responses is noon on Monday 3 December 2012.**

Responses should be submitted electronically using the questionnaire provided and emailed to schoolfunding@derbyshire.gov.uk on or before the above date. Responses can be submitted either by the Head, Chair of Governors or Governing Body but only one response will be accepted from each school or academy. The responses will be reported to the Schools Forum on the evening of Monday 3 December 2012.

If you have any queries about the information contained in this document please email schoolfunding@derbyshire.gov.uk. Your query will be dealt with by an appropriate colleague and a response provided as soon as possible.

1. Background to the Changes

1.1 National Changes

On 29th June 2012 the DfE confirmed the requirements for calculating all schools' delegated budgets for 2013-14. The current Dedicated Schools Grant (DSG) which funds schools and a range of school related support services will be split into three blocks as follows:

High Needs Block: this will fund special schools' delegated budgets, placements in Independent and non-maintained special schools, Alternative Provision (Pupil Referral Units or PRUs), Enhanced Resource Schools (ERS) provision in mainstream schools, the costs of pupils with additional educational needs in excess of a defined national financial threshold in mainstream schools, and other support for both high needs pupils (see definition below) and the settings in which they are educated.

Early Years Block: this will fund early years provision in both schools and the private, voluntary and independent sectors.

Schools Block: the balance, and by far the largest element of the DSG, which will fund schools' delegated budgets plus limited spend on behalf of all school-age pupils in Derbyshire.

This document focusses on specialist settings (i.e. ERS and Special Schools) funding. We have already consulted on the changes to mainstream schools via two consultations in May and September 2012. The impact on the Early Years funding is limited and any issues will be covered via the Schools Forum.

1.2 Definition of 'High Needs'

The DfE has determined that pupils with 'High Needs' are those who need educational provision that costs more in total, including the basic provision given to all pupils, than around £10,000 per year. This threshold defines the level of need that the DfE would expect to be met through mainstream funding and those for whom additional funding is required.

Pupils and students with high needs include:

- Pupils aged 0-19 with high-level special educational needs (SEN)
- Pupils of compulsory school age in Alternative Provision
- Pupils aged 16-25 with high-level learning difficulties or disabilities (LDD) including those aged 19-25 who are subject to a learning difficulty assessment.

1.3 Funding Framework

Whilst the definition of High Needs will apply to pupils in any setting, the funding flows are different as summarised in the table below.

	Pre 16 Pupils			Post 16 (Note 1)
	Mainstream Settings	Specialist Settings	Alternative Provision	All Settings
High Needs Type:	SENTA Statements	Special School & ERS Places	PRU Placements	All Types
Element 1: Core Funding	AWPU (at Primary, KS3 or KS4 rate)	£10,000 per Place funding No. of places agreed at start of year and reviewed at least every 2 years	£8,000 per Place funding No. of places agreed at start of year and reviewed at least every 2 years	Per student funding via the 16-19 EFA formula
Element 2: Additional Support Funding	Contribution of up to £6,000 towards the additional SEN support. Paid from the school's own budget (funding within the mainstream formula)			Contribution of up to £6,000 towards the additional SEN support. Paid from the school's own budget (funding within the EFA formula)
Element 3: Top Up Funding	Top Up funding from the Commissioner's High Needs Block (Note 2). Paid on a monthly basis with the money following the pupils in 'real time'			

Note 1 (Post 16 only): for 2013-14, it is anticipated that, for the period April to July, Elements 1 and 2 will be funded by the LA. The new EFA formula will then fund Elements 1 and 2 with effect from August 2013 and for the remainder of the financial year. Further details will be published in due course.

Note 2: Element 3, the Top Up funding, is always paid by the 'Commissioner'. For the majority of pupils in Derbyshire's specialist settings this will be DCC. However, there are several pupils in Derbyshire schools that are the responsibility of other LAs, for example Derby City or Nottinghamshire. In these cases, the Top Up funding will be agreed and paid directly to the setting by the commissioning LA and, unless requested by the setting, Derbyshire will not be involved in the process.

Regional groups are looking at working collaboratively to investigate the possibilities for greater consistency in Top Up levels.

1.4 Further delegation of funding to schools

Most DSG related budgets, with a few prescribed exceptions, have to be delegated to schools from April 2013. The proposed methodology for the delegation of these budgets to mainstream schools (i.e. including ERS) was covered in the Authority's consultations in May and September 2012. The delegation of funding to special schools is covered in this consultation.

1.5 Transitional Protection for Specialist Settings

Given the limitations of the funding streams allowed there will inevitably be some turbulence for individual schools. The government's Transitional Protection arrangements for specialist settings are designed to ensure that there is, in theory, a limit to any losses from this process. However, these Transitional Protection arrangements are not the same as a Minimum Funding Guarantee.

For specialist settings, the prescribed arrangements are designed to ensure that if a setting has **all** of its places filled with pupils from the **home** authority (i.e. the setting is full and all of the pupils are Derbyshire pupils) the estimated 2013-14 budget allocation (not including new delegation) must not be less than 98.5% of the funding that the school received via the 2012-13 formula.

However, the DfE has determined that:

- This protection is for one year only;
- The protection arrangements only apply to the simplification of the **existing** delegated funding and **do not** extend to the delegation of the further budgets and responsibilities from April 2013; and
- There is no funding protection against the Top Ups offered for pupils placed by other authorities.

2. Proposed New Formulae

As a result of the DfE changes, it has been necessary to convert the existing funding methodologies to comply with the new national framework. As with the mainstream primary and secondary formulae conversion, a 'least turbulence' approach has been used. The following steps have taken place.

2.1 Rebasing 2012-13

ERS: some schools have already been advised of a change to the number of agreed ERS places for 2013-14. These changes have been incorporated into the rebasing and mean that transitional protection will be based on the level of funding that would have occurred had there been no changes to the formula in 2013-14.

Special Schools: during the autumn term, the SEN section normally determines how many places would be required for each special school for the following financial year. This process includes looking at expected leavers at the end of the following academic year, the current waiting list for each school and an expected level of new placements.

This process was bought forward to August 2012 and a thorough analysis of the places expected to be required for the 2013-14 financial year was carried out for each school. This was to ensure that the most accurate number of places to be funded at each setting was used; leaving the maximum funding available for allocating to the Special school Top Up.

2.2 Conversion to the New Formula

The School Funding Reform changes essentially equate to a 'Place Plus' approach to funding specialist settings. Derbyshire's proposals are to create a Place + Profile + Individual (PPI) methodology as follows:

Basic Place Funding (P): the number of places @ £10,000 each (i.e. the national rate); agreed at the start of the year and does not alter for that financial year. This will be the setting's core budget.

The DfE will co-ordinate an annual audit of planned places. This process will include (where necessary) adjusting the number of planned places at any individual setting on at least a 2 yearly basis. This is intended to ensure that schools where places are in demand are able to expand, whereas empty places are not funded indefinitely.

Profile (P): common profile multipliers across all special schools and each of the 4 separate ERS Categories. The categories and **INDICATIVE** profile multipliers, based on a model of best fit, are shown below. Please note that the values shown in the table are on top of the basic place funding and do not take account of the impact of further delegation of funding/responsibilities from April 2013. There is no intention, at least for 2013-14, to change any of the current, well documented Derbyshire descriptors.

	Full Description	Multiplier
Special Schools:		£
MSI	Multi-Sensory Impairment	46,000
ECB	Extremely Challenging Behaviour	43,000
ELD	Extreme Learning Difficulty	15,102
ECOM	Extreme Communication Difficulty	13,265
SEBD	Severe Emotional & Behavioural Difficulty	14,048
SSI	Severe Sight Impairment	4,000
COM	Autism/Communication Difficulty	9,250
D&A	Diagnostic & Assessment (Nursery FTE)	8,000
PHYS	Severe Physical Impairment	4,000
EBD	Emotional & Behavioural Difficulty	9,000
SHI	Severe Hearing Impairment	4,000
SLD	Severe Learning Difficulty	3,818
OLD	Other Learning Difficulty	0
ERS:		
Band A	Area ERS (taking pupils with varying needs)	2,219
Band B	Severe Hearing Impairment	3,492
Band C	Autism/Specialist Nursery	4,689
Band D	Extreme Physical Impairment	14,850

Individual (I) School and/or Pupil: this factor is intended to recognise both individual pupil and, in the case of special schools, individual school circumstances, for example:

- Special Schools – Individual Pupil: e.g. if pupil is residential the number of resident nights, Post 16 pupils and FSM eligibility in respect of meals
- Special Schools – Individual School: e.g. rates, pool, other premises issues, deprivation, economies of scale
- ERS Individual Pupil: e.g. the relevant Primary, KS3 or KS4 AWPU funding plus, if the supplied compulsory DfE data will permit, FSM eligibility

The outcomes of the conversion of the existing formulae to the proposed formulae outlined above, using the rebased place numbers but **excluding** new delegation and Top Ups relating to pupils placed by other LAs, are shown in Data Sets 1 and 2.

There are a couple of additional important points to note:

- Whilst the Place funding is fixed for the financial year, the Profile and Individual funding has to follow real pupils in real time, according to the DfE, on at least a monthly basis. Whilst this means that funding will increase within a month of a new pupil being placed in a specialist setting, it also means that funding will cease within a month if a pupil leaves, whatever the reason.
- If, for example, 50 places have been agreed and funded at the start of the financial year but during the year a place is required for a 51st pupil, the Top Up can, if necessary be increased to account for a proportion or all of the shortfall

in £10,000 Place funding. The DfE stresses, however, that account must be taken of the real additional costs associated with the 51st pupil and it cannot therefore be assumed that an additional £10,000 will always be payable in such cases.

Q1: Do you agree with the proposed PPI approach?

Q2: Should the data used to calculate the Top Ups reflect pupils joining or leaving a setting on a daily basis, to the nearest week, or with a cut-off date of say the 15th of the month? For example, if the pupil starts at a setting on or before the 15th of the month, a Top Up is payable, if not then the Top Up becomes payable the following month (a mirror arrangement would obviously operate for leavers).

2.3 Other Funding Streams

Other than Place funding (from DCC), Top Up funding (from DCC) and Top Up funding (directly from other LAs), there are several other funding streams that apply to specialist settings. These include:

- Nursery pupil mainstream funding via the Early Years Single Funding Formula (EYSFF) (N.B. currently only applies to Stubbin Wood)
- As briefly described in Section 1.3 of this document, EFA funding streams with effect from August 2013
- Pupil Premium Grant, as per DfE regulations
- The new School Funding Reform regulations allow for certain activities to be funded outside of the new Place Plus arrangements, i.e. directly from the High Needs Block. These include services from Peak School and Holbrook Centre for Autism such as Autism Outreach.

Finally, the LA will work on the feasibility of supporting ERS and special schools with the costs of unfilled places. Although it is not possible at this stage to say exactly how such financial support might operate, it is likely that such a scheme could operate via one of the following methodologies:

- (a) Funding 'Phantom Pupils' (i.e. funding vacant places);
- (b) An increase in the per pupil Top Up for 'real' pupils; or
- (c) A Cash Allocation, subject to the places remaining empty for the year

Current understanding of the funding changes means that the Authority is not minded to use option (c) as this might act as a disincentive to admit additional pupils.

Q3: Schools' views on the options and methodology for financial support for schools with empty places are welcomed; in particular how this might work in practice and are there any other options which should be considered?

3. Further Delegation of Budgets to Schools

The new national funding framework requires that most of the budgets within the scope of the Schools Block, and which are currently held centrally, must be delegated to schools from April 2013. This includes ensuring that the appropriate values are added to the Top Ups in specialist settings. A full list and a description of the relevant budgets can be found in Appendix 1.

Whilst these budgets have to be initially delegated, there is provision in the regulations for certain specified budgets to be re-pooled and held centrally within mainstream schools. **However, for special schools and Academies there is no provision to re-pool any of the new delegations.** For special schools (and academies if applicable) the LA will look to provide services that schools can buy into.

3.1 ERS New Delegation

The following process is proposed:

- Any services that are to be delegated via a lump sum (either wholly or in part) are essentially for the whole school and will therefore not affect the Top Ups payable for each pupil placed in the ERS. This includes the lump sum elements of the following new delegation:
 - Primary:
 - Behaviour Support
 - School Catering
 - Broadband Support
 - Capital Maintenance
 - Secondary:
 - Capital Maintenance
- Funding for the remaining services will be added to the ERS Top Ups via the 'Individual Pupil' element.

Schools Forum was asked to take decisions on the re-pooling of certain primary and secondary school budgets at its meeting on 12th September 2012. For ERS settings, therefore, the new delegation will reflect their sector's re-pooling decisions. To avoid the need to amend continuously the level of pooled funding as ERS pupils are placed or leave during the financial year, it is proposed that the amount the authority will deduct for the ERS share of the re-poolable budgets will be based on the start of year figures.

The table below shows the **INDICATIVE** rates; those marked (#) will be re-pooled for schools. As academies cannot re-pool funding, the relevant amounts will always remain with the academy.

Service (Primary)	New Deleg'n £k	Per Pupil £	Per Ever 6 FSM £
Contingencies (#)	800	14.66	-
Insurance (#)	971	18.43	-
Library & Museum (#)	153	1.41	-
FSM Eligibility	35	-	3.04
Licences & Subscriptions	62	1.13	-
Behaviour Support	932	7.90	37.27
Staff Costs: Maternity (#)	950	17.41	-
Staff Costs: Public Duties (#)	5	0.09	-
Staff Costs: Trade Union (#)	152	2.78	-
Staff Costs: Other	9	0.17	-
School Catering	6,506	-	226.74
CRB Checks	158	2.90	-
Sports	143	2.62	-
Capital Maintenance	3,461	12.11	-
		81.61	267.05

Service (Secondary)	New deleg'n £k	Per Pupil £	Per Ever 6 FSM £
Contingencies (#)	200	4.90	-
Insurance (#)	511	16.24	-
FSM Eligibility	25	-	3.04
Licences & Subscriptions	90	2.21	-
Behaviour Support	20	0.25	1.20
Staff Costs: Maternity	576	14.12	-
Staff Costs: Public Duties	100	2.45	-
Staff Costs: Trade Union (#)	113	2.78	-
Staff Costs: Other	7	0.17	-
14-16 Practical Learning Options	209	12.56 (KS4 only)	-
CRB Checks	92	2.25	-
Sports	48	1.18	-
Twinning	12	0.29	-
Capital Maintenance	862	12.11	-
		71.51	4.24

Q4: Schools' views on the treatment of New Delegation for ERS settings are welcomed

3.2 Special School New Delegation

For special schools, there is no option to delegate any services via a lump sum and therefore any new funding will either have to be added to the profile multipliers (if the level of delegation is consistent across all settings and all pupils) or via the Individual Top Up (if the delegation is school or pupil specific). Again, the following figures should be viewed as **INDICATIVE** only.

Service (Special)	New deleg'n £k	Per Place £	Per 1.0 Weighted Place (see table below) £
Added to Profiles:			
Library & Museum	4.5	5.55	-
Licences & Subscriptions	1.2	1.51	-
Staff Costs: Maternity	26.7	-	17.58
Staff Costs: Public Duties	3.7	-	2.45
Staff Costs: Trade Union	2.2	-	2.78
Staff Costs: Other	0.3	-	0.17
CRB Checks	3.4		2.25
Capital Maintenance	89.7	111.61	-
Added to Individual (School):			
<i>Insurance</i>	<i>Amounts will vary per school</i>		
<i>School Catering</i>	<i>Amounts will vary per school</i>		
<i>Broadband Support</i>	<i>Amounts will vary per school</i>		
Added to Individual (Pupil):			
FSM Eligibility	2.4	3.04	-
14-16 Practical Learning Options	3.0	20.00 (KS4 only)	-

	Full Description	Weighting (See Note)
Special Schools:		
MSI	Multi-Sensory Impairment	5.600
ECB	Extremely Challenging Behaviour	5.300
ELD	Extreme Learning Difficulty	2.510
ECOM	Extreme Communication Difficulty	2.327
SEBD	Severe Emotional & Behavioural Difficulty	2.405
SSI	Severe Sight Impairment	1.400
COM	Autism/Communication Difficulty	1.925
D&A	Diagnostic & Assessment (FTE)	1.800
PHYS	Severe Physical Impairment	1.400
EBD	Emotional & Behavioural Difficulty	1.900
SHI	Severe Hearing Impairment	1.400
SLD	Severe Learning Difficulty	1.382
OLD	Other Learning Difficulty	1.000

Note: these weightings are based on the ratios used in the 2012-13 budgets. These have been converted to a monetary value, the £10,000 removed from each place value (for basic place) and then rebased to reflect current proportionality whilst conforming to new requirements.

Q5: Schools' views on the treatment of New Delegation for Special schools are welcomed

It should be noted that authorities are required to delegate all of the additional budgets to ERS and special schools using a simplified formula; in Derbyshire's case via the proposed PPI approach. As a consequence, it is unlikely that the amount received by

schools for each new responsibility will equate with each school's 'need to spend'. The prices quoted by the Authority or other providers will, in the main, have been calculated separately and independently of the delegation methodology. More than ever schools should regard their budget (plus Pupil Premium, Early Years etc.) as a **total** resource from which to meet the **overall** needs of the school and its pupils.

Glossary of Finance Terminology

AWPU	Age Weighted Pupil Unit	This is sometimes called AWPNU, Age Weighted Pupil Number. This is calculated by multiplying a school's funding population by weightings that relate to a pupil's age.
CRB Check	Criminal Record Bureau Check	The CRB checks the criminal background of all people who work with children or vulnerable adults in schools, voluntary organisations or professional bodies.
DSG	Dedicated Schools Grant	The Dedicated Schools Grant (DSG) is the central government grant to support the Schools Budget in each Children's Services Authority. It is currently based on a Guaranteed Unit of Funding per qualifying pupil count, regardless of age. The DSG is to provide for pupils up to, and including, Year 11, i.e. not post 16 provision. It includes Early Years, pre statutory age provision in schools and other private and voluntary providers.
EFA	Education Funding Agency	Successor body to the Young Peoples Learning Agency (YPLA) and responsible for data and post 16 allocations.
ERS	Enhanced Resource Schools	ERS' are mainstream schools with additional resources for particular special educational needs. Pupils in ERS' are integrated with their mainstream peers, but have access to more specialist support and staff when appropriate.
Ever 6 FSM	Ever 6 Free School Meal	Count based on a pupil ever being eligible to a free school meal (FSM) in the previous 6 years (taken from 18 census points). Pupils count as 1 regardless of the number of occasions they were entitled.
EYSFF	Early Years Single Funding Formula	The Early Years Single Funding Formula funds the free entitlement for 3 and 4 year olds, both in maintained school settings and the Private, Voluntary & Independent (PVI) sectors. While funding levels do not have to be exactly the same for all providers, any differences must be justifiable and demonstrable
FSM	Free School Meals	Free school meals are offered to children of families who are in receipt of certain benefits; these include Income Support, Income Based Job Seekers Allowance or Tax Credit.

KS1 KS2 KS3 KS4	Key Stages (1 to 4)	Key Stages are the grouping of year groups within schools: Key Stage 1 = Reception to Year 2 Key Stage 2 = Year 3 to Year 6 Key Stage 3 = Year 7 to Year 9 Key Stage 4 = Year 10 and Year 11
LCHI	Low Cost High Incidence (SEN)	This equates to the first £6,000 of support for pupils with high needs under the new funding arrangements. The indicators available are based on prior attainment. For Primary schools, funding will be allocated on the Early Years Foundation Stage Profile. For Secondary schools, funding will be allocated on the basis of the number of pupils who fail to achieve Level 4 or above in both English and Mathematics at KS2.
PPG	Pupil Premium Grant	A direct grant made by the DfE to schools based on Ever 6 free school meal eligibility, number of pupils recorded as living in Service families and Looked After Children.
SEN	Special Educational Needs	
SENTA	Special Educational Needs Teaching Assistant	Staffing support for a stated number of hours for a child with a Statement of SEN.

Description of Budgets to be Delegated

Appendix 1

Contingency (Primary & Secondary) - this has traditionally covered funding for significant in year pupil number increases, in year increases in the number of ERS and Special school places over and above the numbers funded in the start of year budget, KS1 class size claims, end of year correction to estimated Early Years hours, errors in the application of the formula and significant unforeseen additional costs. The total now includes an element to cover the costs of suspensions. The funding for most of these issues will transfer to the High Needs Block, Early Years Block or the allowable centrally held Pupil Growth fund.

The Authority is reviewing the arrangements for assessing and approving claims from schools and the amount to be delegated/re-pooled in 2014-15 will itself be reviewed in the light of the new funding framework and the 2013-14 claims experience.

Pupils admitted to Special schools during the year will attract the associated Top Ups and, if necessary, funding towards the £10,000 Place Element. In addition, the Authority is looking at ways of supporting Special schools (and ERS) for unfilled places, as briefly discussed in the main document. For these reasons, at this stage of the process, it is not proposed to delegate any contingency funding to Special schools although this decision may need to be revised at a later date

Insurance – this budget funds the costs of the premiums for a range of insurance policies including buildings, employer's liability, etc.

Library & Museums (Primary & Special only) – this subsidised the use of the Library and Museums Service.

Free School Meals Eligibility – this is the cost of staff time in assessing and processing applications for free school meals. The Authority intends to offer schools a traded service to undertake these assessments.

Licences and Subscriptions - this budget pays for the Copyright Licensing Agency and Educational Recording Agency licences. The Authority will seek to offer a service so that schools which wish to can ask the Authority to continue to pay these licences centrally.

Behaviour Support – provision has previously been retained centrally for Primary and Special schools due to the differential calls on the service by individual schools. The majority of the funding for Secondary schools was delegated some years ago.

Special Staff Costs - Maternity – this funds the additional net costs of covering for staff on maternity, paternity or adoption.

Special Staff Costs - Public Duties - this funds the additional net cover costs resulting from a public duty e.g. jury service.

Special Staff Costs - Trades Union Duties – this funds the cost of facilities time to allow union representatives working in schools to attend meetings with the local authority to discuss strategic issues affecting schools and staff.

Special Staff Costs - Other – this funds the costs of long service awards, attendance at ad-hoc Authority meetings, etc.

Catering (Primary & Special only) – this is the net cost of the provision for free and paid meals. The Authority will offer a traded service to schools which wish to continue to buy their catering service from the LA. The funding for Secondary schools was delegated some years ago.

14-16 Practical Learning Options (KS4 Pupils only) - this residual budget funds the cost of strategic management support for 14-19 provision including support for Learning Communities.

Broadband (Primary & Special only) – this is additional support to schools towards their Broadband costs. The funding for Secondary schools was delegated some years ago.

Criminal Records Bureau (CRB) Checks – this funds the cost of CRB checks for staff and volunteers working with children. The Authority will look to offer a service to schools to undertake the necessary CRB work.

Sports - this budget funds the cost of the Sports Service which provides the lead guidance on physical education and physical literacy in schools.

Twinning (Secondary only) – this historic funding has been used to support Secondary school exchanges with pupils from other countries.

Capital Maintenance – around £4m annually has been used to meet school based buildings works above £10k (items below this are currently the responsibility of individual schools) and £100k (items above this are generally funded from the main school modernisation capital programme).

As a result of this delegation schools will be responsible for a wider range of works associated with the maintenance/renewal of the fabric of the building, such as:

Re-cladding, replacing doors and windows	Roof replacements
Replacement fire alarm systems	Major re-wiring
Maintenance/replacement of floor structures	Drain renewal

Given the nature and risks associated with these responsibilities, and the potential long term implications for the Authority's capital programme, the Authority is anxious to seek ways in which this funding can continue to be used to meet schools' property needs. Schools may therefore be asked to volunteer to re-pool this funding or alternatively offered a broader Derbyshire Property Package with an increase in the premiums charged.

DfE	School	Current 2012-13 ERS Budget		Agreed changes		2012-13 Re-based Budget	2013 -14 Places		Profile		Total Budget	Gain/(Loss) (to re-based)
		Places	£	Places	£	£	Nbr	£	Nbr	£	£	£
2011	BRAMPTON PRIMARY	15	220,338	(2)	(29,378)	190,960	13	130,000	9	42,203	172,203	(18,757)
2013	CHAPEL-EN-LE-FRITH C E (VC) PRIMARY	27	396,609	(3)	(44,068)	352,541	24	240,000	11	51,581	291,581	(60,960)
2116	ALDERCAR INFANT AND NURSERY	12	161,908	(4)	(53,969)	107,938	8	80,000	8	27,938	107,938	0
2119	LANGLEY MILL JUNIOR	8	107,938	0	0	107,938	8	80,000	6	20,954	100,954	(6,985)
2190	PILSLEY PRIMARY (CHESTERFIELD)	8	117,514	0	0	117,514	8	80,000	3	14,068	94,068	(23,446)
2249	SPRINGFIELD JUNIOR	16	235,027	0	0	235,027	16	160,000	11	51,581	211,581	(23,446)
2268	WHALEY BRIDGE PRIMARY	22	268,823	(2)	(24,438)	244,385	20	200,000	13	28,850	228,850	(15,535)
2285	SPIRE INFANT AND NURSERY	15	220,338	0	0	220,338	15	150,000	9.5	44,547	194,547	(25,791)
2294	NEW WHITTINGTON COMMUNITY PRIMARY	14	188,892	(4)	(53,969)	134,923	10	100,000	5	17,462	117,462	(17,462)
2356	ELMSLEIGH INFANT AND NURSERY	16	235,027	0	0	235,027	16	160,000	13	60,960	220,960	(14,068)
2517	DUNSTON PRIMARY AND NURSERY	8	198,796	0	0	198,796	8	80,000	1	14,850	94,850	(103,947)
4019	CHAPEL-EN-LE-FRITH HIGH	38	464,331	0	0	464,331	38	380,000	31	68,797	448,797	(15,535)
4052	THE LONG EATON ACADEMY	10	146,892	0	0	146,892	10	100,000	10	46,892	146,892	0
4074	THE WILLIAM ALLITT	16	195,508	(6)	(73,315)	122,192	10	100,000	8	17,754	117,754	(4,438)
4173	TIBSHELF SCHOOL	0	0		0	0	4	40,000	0	0	40,000	
4191	GLOSSOPDALE COMMUNITY COLLEGE	16	195,508	(6)	(73,315)	122,192	10	100,000	2	4,438	104,438	(17,754)
4192	THE MEADOWS COMMUNITY	14	188,892	(4)	(53,969)	134,923	10	100,000	10	34,923	134,923	0
4194	NEWBOLD COMMUNITY	14	205,649	0	0	205,649	14	140,000	14	65,649	205,649	0
4500	QUEEN ELIZABETH'S GRAMMAR ACADEMY	23	281,043	0	0	281,043	23	230,000	19	42,166	272,166	(8,877)
4089B	ALDERCAR CLC HI UNIT	10	134,923	(2)	(26,985)	107,938	8	80,000	6	20,954	100,954	(6,985)
4089D	ALDERCAR CLC PHYS UNIT	8	198,796	(1)	(24,850)	173,947	7	70,000	3	44,549	114,549	(59,398)
5410A	THE PINGLE AREA ERS	33	403,235	0	0	403,235	33	330,000	22	48,823	378,823	(24,412)
5410C	THE PINGLE AUTISTIC UNIT	10	146,892	0	0	146,892	10	100,000	4	18,757	118,757	(28,135)
			4,912,882		(458,257)	4,454,624		3,230,000		788,696	4,018,696	(475,929)

Profile excludes AWPU or any additional support for unfilled places.

Profile numbers are as at July 2012 and exclude other LA pupils.

DfE	School	Current 2012-13 Budget (excluding Mainstream Early Years, Autism Outreach or Service Level Agreement £	EFA Notified Places 2013-14		Profile*		Individual		Total Budget £	Gain/(Loss) £
							School £	Pupil £		
			Nbr	£	Nbr	£	£	£	£	£
7000	HOLLY HOUSE SCHOOL	1,231,061	40	400,000	38	533,824	28,103	194,783	1,156,709	(74,352)
7001	HOLBROOK CENTRE FOR AUTISM	1,993,657	56	560,000	53	911,190	36,483	336,237	1,843,910	(149,747)
7005	BRACKENFIELD SPECIAL SCHOOL	1,147,081	72	720,000	64	371,711	7,707	6,898	1,106,316	(40,765)
7006	ASHGATE CROFT SCHOOL	2,658,123	154	1,540,000	137	1,014,013	34,426	11,906	2,600,346	(57,777)
7009	SWANWICK SCHOOL & SPORTS COLLEGE	1,243,335	78	780,000	57	313,370	6,886	6,617	1,106,873	(136,462)
7012	STUBBIN WOOD SCHOOL	1,751,310	105	1,050,000	87	606,101	29,015	8,188	1,693,304	(58,005)
7014	BENNERLEY FIELDS SCHOOL	1,406,171	84	840,000	72	480,295	9,972	6,214	1,336,481	(69,690)
7017	PEAK SCHOOL	1,547,524	55	550,000	53	940,821	34,651	2,646	1,528,118	(19,406)
7018	ALFRETON PARK COMMUNITY SPECIAL SCHOOL	1,389,332	78	780,000	72	663,714	33,805	4,482	1,482,001	92,669
7019	STANTON VALE SCHOOL	1,815,620	82	820,000	72	880,925	32,729	3,599	1,737,253	(78,367)
		16,183,213		8,040,000		6,715,966	253,776	581,569	15,591,311	(591,902)

* Profile multipliers can be found on Page 6 of the consultation document

Multipliers exclude any additional support for unfilled places or new delegation

Profile numbers are as at July 2012 and exclude other LA pupils