



# Rutland County Council

Catmose, Oakham, Rutland, LE15 6HP  
Telephone 01572 722577 Facsimile 01572 758307 DX28340 Oakham

Ladies and Gentlemen,

A meeting of the **SCHOOLS' FORUM** will be held in the Council Chamber, Catmose, Oakham, Rutland, LE15 6HP on **Thursday, 21st September, 2017** commencing at 4.00 pm when it is hoped you will be able to attend.

Yours faithfully

Helen Briggs  
**Chief Executive**

Recording of Council Meetings: Any member of the public may film, audio-record, take photographs and use social media to report the proceedings of any meeting that is open to the public. A protocol on this facility is available at [www.rutland.gov.uk/my-council/have-your-say/](http://www.rutland.gov.uk/my-council/have-your-say/)

## **A G E N D A**

### **APOLOGIES FOR ABSENCE**

#### **1) MINUTES AND ACTIONS FROM THE PREVIOUS MEETING**

To confirm the minutes of the meeting of the Schools' Forum held on 29 June 2017.

(Pages 5 - 8)

#### **2) DECLARATIONS OF INTEREST**

In accordance with the Regulations, Members are invited to declare any personal or prejudicial interests they may have and the nature of those interests in respect of items on this Agenda and/or indicate if Section 106 of the Local Government Finance Act 1992 applies to them.

#### **3) PETITIONS, DEPUTATIONS AND QUESTIONS**

To receive any petitions, deputations and questions received from Members of the Public in accordance with the provisions of Procedure Rule 217.

The total time allowed for this item shall be 30 minutes. Petitions, declarations and questions shall be dealt with in the order in which they are received. Questions may also be submitted at short notice by giving a written copy to the Committee Administrator 15 minutes before the start of the meeting.

The total time allowed for questions at short notice is 15 minutes out of the total time of 30 minutes. Any petitions, deputations and questions that have been submitted with prior formal notice will take precedence over questions submitted at short notice. Any questions that are not considered within the time limit shall receive a written response after the meeting and be the subject of a report to the next meeting.

(5 MINUTES for items 1, 2, 3)

**4) OUTCOME OF REVIEW OF CONSTITUTION AND WORKING PRACTICES:  
DECISION TO BE MADE**

(10 MINUTES)

**5) LA CONTINGENCY FUND: FOR CONSIDERATION**

- Schools Budget 2018/19 and Contingency Fund

(20 MINUTES)

(Pages 9 - 14)

**6) FUNDING UPDATE: NOTING ONLY**

To receive the following reports:

- Schools Budget 2017/18 Latest Forecast
- Appendix 1 – 2017/18 DSG Forecast

(20 MINUTES)

(Pages 15 - 18)

**7) UPDATE - SCHOOL IMPROVEMENT COMMISSIONED PROGRAMMES**

Verbal Update: NOTING ONLY

(5 MINUTES)

**8) EYFS WORKING PARTY**

Verbal Update: NOTING ONLY

(5 MINUTES)

**9) ANY URGENT BUSINESS**

(5 MINUTES FOR FINAL AGENDA ITEMS)

**10) DATE OF NEXT MEETING**

Suggested dates for future meetings – to be **AGREED**:

Thursday, 18 January 2018

Thursday, 15 March 2018  
 Thursday, 28 June 2018  
 Thursday, 20 September 2018  
 All at 4.00pm – 5.00pm, in the Council Chamber, Catmose

Proposed Agenda Items:

---oOo---

**DISTRIBUTION**

**MEMBERS OF THE SCHOOLS' FORUM:**

	Representing	Term of office
Mr C Smith (Chair)	Secondary Academies	Nov 2015 - present
Mrs S Milner (Vice-Chair)	Primary Academy Trusts	Nov 2015 - present
Mr S Cox	SEN Headteacher	Nov 2015 - present
Mrs M Darlington	PVI	Nov 2015 - present
Mr B Gale	Trade Union	Nov 2015 - present
Mr R Gooding	Primary Academy Trusts	Nov 2015 - present
Ms S Hearth	Secondary Academies	Sept 2016 - present
Mrs A Rawlins	Non-Academy Primary	Nov 2015 - present
Mr R Shore	Post 16 provision	Nov 2015 - present
Mr S Williams	Secondary Academies	Nov 2015 - present
Mr J Woodhead	Diocese	Nov 2015 - present
Vacancy	Secondary Academies	

**OFFICERS:**

Dr T O'Neill	Ms G Curtis
Mrs H Fardell	Miss D Greaves

**IN ATTENDANCE:** Mr D Wilby

This page is intentionally left blank



# Rutland County Council

Catmose Oakham Rutland LE15 6HP  
Telephone 01572 722577 Facsimile 01572 75307 DX28340 Oakham

Minutes of the **MEETING of the SCHOOLS' FORUM** held in the Meeting Room,  
Oakham Enterprise Park on Thursday, 29th June, 2017 at 4.00 pm

**PRESENT:**

Mr C Smith (Chair)	
Mrs S Milner	Mr R Gooding
Mr R Shore	Mrs J Turner
Mr J Woodhead	Ms J Macdonald (deputy for Mr S Williams)
Mr S Cox	

**APOLOGIES:**

Mrs M Darlington  
Mr B Gale  
Ms S Hearth  
Mr S Williams

**OFFICERS PRESENT:**

Ms G Curtis	Head of Service, Learning & Skills
Dr T O'Neill	Director for People
Mr K Quinn	Service Manager – Early Help & Inclusion
Ms D Greaves	Finance Manager
Mrs H Fardell (Clerk)	Corporate Support

**IN ATTENDANCE:**

Mr D Wilby	Portfolio Holder for Lifelong Learning
------------	---

## **1 MINUTES AND ACTIONS FROM THE PREVIOUS MEETING**

The minutes of the meeting of the Schools' Forum held on 30 March 2017, copies of which had been previously circulated, were confirmed as a true and accurate record of the meeting, subject to the following amendment:

Item 4, correction of typographical error, final point should be numbered 4.3 and not 4.2.

Matters arising:

- 4.2 Mrs Greaves confirmed that an update of the current forecasted overspend had been sent to schools to give an indication of the amount that might be recouped from 2017/18 budgets.
- 4.3 The paper 'High Needs Forecasting Update' was to be considered at the meeting.

8. Further to the query regarding payment of bank balances to schools at conversion to academy status, members were referred to the paper 'School Balances & Interest Earned' in the agenda pack. RCC Finance have undertaken a review and confirmed that all schools received their full entitlement to interest earned on their balances up to the point of conversion to academy. An issue has been identified relating to additional funds received by 4 schools, and the Council is working with the schools affected.

## **2 DECLARATIONS OF INTEREST**

No declarations of interest were made.

## **3 PETITIONS, DEPUTATIONS AND QUESTIONS**

No petitions, deputations or questions were received from members of the public.

---oOo---

Mr R Gooding joined the meeting at 4.05pm

Dr T O'Neill joined the meeting at 4.08pm

---oOo---

## **4 RUTLAND SCHOOLS' FORUM CONSTITUTION AND RULES OF CONDUCT**

- 4.1 Mr C Smith, having taken up the position of Chair of Schools' Forum, proposed that it was an opportune time to review the constitution and rules of conduct, and how the Forum is working. The following documents had been circulated to members prior to the meeting for their consideration and to prompt discussion:

EFA Schools forum – operational and good practice guide  
Rutland Schools' Forum and Rules of Conduct  
EFA Schools forum powers and responsibilities  
EFA Schools forum self-assessment toolkit

- 4.2 Members were asked to complete the self assessment toolkit and return to the Clerk as hard copy, or via [corporatesupport@rutland.gov.uk](mailto:corporatesupport@rutland.gov.uk).

- 4.3 Ms Curtis advised that she and Mr Smith had undertaken a review of agendas and minutes of other Schools' Forums and identified the following areas of good practice. It was suggested that these be incorporated into the working practices of the Rutland Schools' Forum:

- Clarity on types of membership and which sector members are representing
- Members' terms of office specified, to aid preparation for future elections
- Agenda items to have allocated amount of time
- Expected outcome of agenda items, whether it is for consideration, noting only, or for a decision to be made.
- Each report to have a simple front sheet that states the key points within the report, and the expectations of the report; for consideration, noting, and decision. Where a decision is required, clarification of which members are entitled to vote is helpful.
- An induction pack for new members, and a buddy system where new forum members can refer to more experienced members for advice if required.

- Setting up an annual calendar of events of what will happen over the course of the year. This could include reporting dates for Working Parties of the forum.
- Introduction of name cards at meetings

4.4 Schools' Forum discussed the proposals made and the following was noted:

- Mr Woodhead pointed out that the current constitution under non-school members allowed for a Youth Council representative, but that Schools' Forum had previously agreed to include a non-school based teacher representative instead. Also, under non-school members' voting rights in Appendix 3 of the constitution, the Diocese representative is not included.
- It was felt the Local Authority would be best placed to produce an induction pack. Ms Curtis asked newer members to consider and suggest what they might have found helpful, and to email any comments or suggestions to her within the next week (gcurtis@rutland.gov.uk).
- It was suggested that given the changing nature of education within the county, the constitution and operational working of the forum should be reviewed and discussed at the end of each academic year, with a view to making changes as required to membership etc, in time for the start of the next academic year.

4.5 Schools' Forum **AGREED** that the proposals suggested be implemented.

## 5 FUNDING UPDATE

5.1 Schools' Form **NOTED** the contents of the Schools Budget 2016/17 Outturn paper. During the discussion the following comments were made:

- It is no longer possible to cover any overspend on the Early Years block by transferring funds from the other two blocks.
- Ms Curtis advised that the Early Years team undertake a childcare sufficiency assessment each year. This will provide information about the basic capacity within the county, but it is not known how many spaces providers will make available for the 30 hours 'free' childcare for 3&4 year olds to be introduced by the Government in the autumn.
- Ms Curtis also advised the Early Years team review the number of applications being received from parents on a weekly basis, and the number has been steadily increasing. With the recent General Election, the Government withheld releasing promotional material about this free child care, and once published it may create a further rush of interest from parents.

5.2 Schools' Forum **AGREED** to establish a Working Group to consider and assess how best to resolve the issues being experienced. After seeking expressions of interest Carl Smith, Sharon Milner and Gill Curtis will form part of the Working Party. It was proposed that Mary Darlington as EY PVI representative, be invited to take part, and to also seek representation from outside the Forum. It was further **AGREED** that Ms Curtis would write to childcare providers and schools looking for two further members. The Working Party will meet in the autumn.

5.3 Ms Curtis and Mr Quinn introduced the paper 'High Needs Forecasting Update'. The paper set out the pressures on the High Needs budget locally and nationally, a review of how forecasting has been done in the past and the

reasons why it has been difficult to achieve a high level of accuracy in forecasting budgets. The paper also detailed new proposals for future forecasting , options available for dealing with pressures, work currently underway or planned by the Council and how overspends might be dealt with in future.

- 5.4 Following discussion, Schools' Forum **NOTED** the contents of the paper, and remarked that the paper was well written and informative. It is hoped that the ongoing work and developments now required, will proceed without further delays.

## **6 ANY URGENT BUSINESS**

Mrs Turner will be leaving Uppingham Community College in August, and Councillor Wilby, on behalf of Schools' Forum, presented cards and gifts to her and thanked her for all she has done at UCC, and as Chair of the Schools' Forum, a post she held for a number of years, together with best wishes for the future.

## **7 DATE OF NEXT MEETING**

The next meeting will be held on Thursday, 21 September 2017, at 4.00 pm at RCC, in the Council Chamber.

Proposed agenda items:

- Outcomes of review of constitution and working practices.

---oOo---

**The Chairman declared the meeting closed at 4.55 pm.**

---oOo---



## SCHOOLS' FORUM MEETING

---

21st September 2017

### Schools Budget 2018/19 and Contingency Fund

#### 1. Introduction

1.1 The Government has announced that it is to proceed with the implementation of National Funding Formulae for the Schools, High Needs and Central Schools Services blocks starting in 2018/19. This paper updates Schools Forum with the latest information on the changes and seeks the views on whether a contingency fund should be reintroduced to support schools with increased pupil numbers.

#### 2. National Funding Formulae

##### Significant Changes

2.1 There are a number of significant changes to the funding system for this year, as follows:

- The Central Schools Services block (CSSB) will be introduced in 2018/19 to fund local authorities for the statutory duties that they hold for both maintained schools and academies. The CSSB brings together funding previously allocated through the retained duties element of the Education Services Grant, funding for ongoing central functions such as admissions and nationally agreed licenses and funding for historic commitments. For 2017/18, the Council received £75k for the retained duties element of the Education Services Grant.
- Allocations received by local authorities for each of the four blocks will be determined by a separate national funding formula. Early Years block already has a national funding formula which commenced in 2017/18 and the other three blocks will be allocated based on national formulae for the first time from 2018/19.
- Baselines have been adjusted to take into account the spending pattern of local authorities for 2017/18. All local authorities were asked to re-submit baseline data based on their current spend plans to allow the Department for Education (DfE) to ensure that national spend on each block reflected existing spend patterns.
- Within the Schools block, the Government will provide for at least a 0.5% per pupil increase for each school in 2018/19 through the national funding formula. Local authorities' schools block allocations will be calculated by aggregating schools' notional allocations under the national funding formula. These notional allocations will reflect the 0.5% increase.
- The formula will provide local authorities with per pupil funding of at least £4,800 for all secondary schools that have pupils in years 10 and 11 by 2019/20. A new factor will be allowed in local authority formulae so they can set a transitional amount of per pupil funding in 2018/19 as a step towards £4,800 in 2019/20.
- Within the high needs block, the Government will provide for at least a 0.5% overall increase in 2018/19 through the high needs national funding formula.

- The minimum funding guarantee (MFG) for schools will continue, but local authorities will have flexibility to set a local MFG between 0% and minus 1.5% per pupil.
- The schools block will be ring-fenced for 2018/19, but local authorities will be able to transfer up to 0.5% of their schools block funding out with the agreement of their schools forum. There will be an exceptions process, which will require Secretary of State approval, for considering transfers above 0.5% limit and/or where the Schools Forum is opposed to the transfer. In 2017/18, the schools block for the Council was £22m, therefore, the maximum amount that could be transferred to the high needs block would be in the region of £110k.

## **Other Changes**

2.2 There are a number of smaller changes to the calculation of the schools and high needs blocks in 2018/19 as follows:

- Local authorities can now use both free school meals and “ever 6” free school meals measures within their deprivation factors. Currently, local authorities can only use one of these measures.
- The looked after children factor is not included within the national funding formula, instead the Government intends to increase the Pupil Premium Plus rates to better support these pupils. Local authorities will need to decide whether to reflect this in their local formulae.
- There will no longer be a deduction to the schools block pupil numbers for high needs places in mainstream schools (the special units attached to Catmose College and Oakham Primary). Instead, the high needs block will fund place funding of £6,000 per place where the place is occupied at the time of the October school census return and £10,000 for all unoccupied places.

## **Changes for Excluded Pupils**

2.3 The Education and Skills Funding Agency (ESFA) have clarified the adjustments required to school budgets relating to excluded pupils. Where pupils are excluded or are moved from a mainstream school and are receiving education funded by the local authority elsewhere, funding should flow in-year from the school that has excluded the pupil to the provision that takes responsibility for the pupil. This provision acts independently of whether a particular pupil has been on the census in the first place and whether the school has received funding for them.

2.4 The local authority must deduct from the school’s budget in-year the amount within the formula relating to the age and personal circumstances of that pupil, pro rata to the number of complete weeks remaining in the financial year from the relevant date. This means that the deduction should cover not just the basic entitlement but also the relevant amounts for pupil-led factors such as free school meals or English as an additional language where the pupil attracted funding through those criteria.

## **Role of Schools Forum**

2.5 A local authority must engage in open and transparent consultation with all maintained schools and academies in the area, as well as with its schools forum about any proposed changes to the local funding formula including the method, principles and rules adopted.

Whilst consultation must take place, the local authority is responsible for making the final decisions on the formula.

### **Timetable**

2.6 The DfE/ESFA are proposing to issue indicative allocations for the four blocks in September based on the October 2016 census data. They will also be publishing the results of the two consultation documents at the same time.

2.7 The final allocations will be published in December based on the October 2017 census data and local authorities will need to submit by the middle of January. Therefore, any proposed changes to the funding formula including the size of any contingency fund to be retained will need to be agreed by 30<sup>th</sup> November as this is the cut-off date for any requests to be submitted to the Secretary of State

### **3. Contingency Fund**

3.1 Local Authorities are allowed to top slice funding from the schools block to hold centrally in a contingency fund as follows:

- (a) Growth Fund – To support schools with growth in pre-16 pupil numbers to meet basic need, to support additional classes needed to meet the infant class size regulation and to meet the costs of new schools.
- (b) Falling Rolls Fund – To support good schools with falling rolls where local planning data show that the surplus places will be needed within the next 3 years.

3.2 It is the decision of the Local Authority as to whether to hold contingency funds. However the schools forum must agree the criteria on which any growth funding is to be allocated.

3.3 Local authorities are required to produce criteria on which any funding from these funds is to be allocated. The criteria used must be agreed by the schools forum and the forum must also be consulted on the total size of funds to be held and should receive regular updates on the use of the funding.

3.4 The criteria should provide a transparent and consistent basis for the allocation of funding including clear objective trigger points for qualification and a clear formula for calculating allocations. Attached at Annex 1 is an example (supplied by the ESFA) of the criteria set for the growth fund for Worcestershire.

3.5 The ESFA have provided information for 2016/17 on all local authority proformas including the amounts being retained by authorities in these funds. Reviewing the amounts being retained, it would appear that there is no link between the size of the schools block and the amount being held in the funds. A summary of the data is shown in the table below

	<b>Growth Fund</b>	<b>Falling Rolls Fund</b>
Total Number of local authorities	152	152
Number of authorities retaining funding	132	29
% of authorities retaining funding	87%	19%
Lowest amount being retained	£50,000	£7,000
Highest amount being retained	£6,067,000	£1,073,000
Average amount being retained	£1,186,000	£274,000

3.6 Rutland County Council has not held any contingency funds since 2013/14, as agreed with schools forum. However, the Council is seeing an increase in the number of enquiries from schools seeking support with growth in pupil numbers. A significant proportion of the enquiries are coming from academies who are being directed to the Council by the ESFA.

3.7 As a result of the increase in requests for support for schools with growth in pupil numbers, the Councils proposal is to introduce a growth fund for 2018/19. The Council will ask Members whether they are prepared to make a one off contribution to the fund.

#### **4. Recommendations**

4.1 Schools Forum is asked to note the changes proposed by the Department for Education on the schools, high needs and central schools services block allocations for the financial year 2018/19.

4.2 Schools Forum to consider whether to continue to use the Children Looked After funding factor within the local funding formula in light of the plan to increase the Pupil Premium Plus and to remove this factor from the national funding formula.

4.3 Schools Forum to consider whether to use both free schools meals and “ever 6” free school meals in the local funding formula or whether to remain using “ever 6” which is currently being used.

4.4 Schools Forum to discuss the proposed introduction of a contingency fund to support schools with growth in pupil numbers.

Dawn Greaves  
Finance Manager – Accounting  
12<sup>th</sup> September 2017

### Example of Criteria for Growth Fund (Worcestershire):

1. Additional funding will be made available in circumstances where:
  - the LA carries out a formal consultation and approves to increase the capacity of a school
  - the LA requests schools to increase their PAN and the school has the capacity
  - the LA requests schools to admit significant additional pupils as a consequence of a school closure
2. Additional funding will be made in relation to the number of additional pupils taken.
3. Funding will be given on a 7/12th basis to cover September to March each year. (The period April to August will be covered by the schools budget based on numbers from the October census).
4. Any allocation will be based upon the AWPU and will be relevant to the key stage.
5. No allocation will be made to a school that has not been the subject of a consultation where a school:
  - has surplus places and then takes additional children up to the PAN
  - admits over PAN at their own choice
  - as directed and/or requested to admit additional pupils as result of errors, appeals, fair access panel, SEN, LAC, etc. as these numbers will be extremely low on an individual school basis
6. Funding will be allocated on the increase in actual numbers on the difference in pupils leaving and joining. For example, in a primary school between the numbers leaving Year 6 and numbers entering Reception for 7 years from date of increased capacity.

This page is intentionally left blank



## SCHOOLS' FORUM MEETING

---

21st September 2017

### Schools Budget 2017/18 Latest Forecast

#### 1. Introduction

The purpose of schools forums is to advise local authorities on the operation of the local Schools Budget and its distribution among schools and other bodies. This paper and its appendix updates the Forum on the latest forecast for the Schools Budget for 2017/18.

#### 2. Attachments

The following items form the appendices to this paper.

- Appendix 1 – Latest forecast for 2017/18

#### 3. Points to Note in the Budget Forecast

3.1 The Grant income has been adjusted to reflect the following:

- The reduction in funding as a result of schools converting to academy of £136k. This is reflected in a corresponding reduction in spend within the schools block.
- An increase in funding received for Early Years as a result of the January census data of £109.7k
- Receipt of an additional £39k of income for the adjustment to funding for Early Years for 2016/17.

3.2 The DSG as a whole is forecast to be under spent by £95.2k in 2017/18. This forecast includes the agreed recharge of £39.5k to schools for the overspend on High Needs last year. When taking into account the overspend on Early Years for last year of £148k, then the DSG will be in deficit by £52.8k at the end of the year.

#### 3.3 The Schools Block:

The schools block is showing an underspend of £137.7k due mainly to the forecast adjustment on school allocations as a result of schools converting to academies during the financial year. This underspend is offset by a corresponding reduction in funding.

#### 3.4 The High Needs Block:

As can be seen from the attached appendix, the High Needs budget is showing a forecast underspend of £15.7k for the financial year. Within this forecast, there is projected spend of £50k to £100k for post 16 pupils where placements have not yet been confirmed.

#### 3.5 The Early Years Block:

The Early Years Block is forecast to be underspent by £38.8k for the financial year. This is due to increased funding for 3 & 4 year olds being received. However, this underspend could be reclaimed by the ESFA if the January 2018 census figures show a reduction in

pupil numbers compared to the January 2017 figures. The overall position will not be known until July 2018 when the final allocations will be announced for Early Years.

With regards to the additional 15 free hours for working parents, the Council has provisionally been funded for 178.4 PTE (Part Time Equivalent). The current figures are that 181 have been approved. The final funding allocation will be based on data from the January 2018 census on the number of 3&4 year olds with working parents.

#### **4. Recommendations**

4.1 Schools Forum is asked to note the forecast position for 2017/18 Dedicated Schools Grant and the overall fund surplus of £95.2k for the year.

Dawn Greaves  
Finance Manager – Accounting  
13<sup>th</sup> September 2017

### Functional Quarterly Reporting

<b>Function</b>	Schools - Dedicated Schools Grant (DSG)						
<b>Lead Officer</b>	Gill Curtis /Bernadette Caffrey						
<b>Description</b>	The Dedicated Schools Grant (DSG) is split into 3 notional blocks: (a) Schools Block - allocations to individual schools based on funding formula approved by Schools Forum; Admissions service; and, nationally agreed school licences (b) High Needs Block - to fund additional support for pupils with high needs in schools, further education (FE) and alternative provision (AP) sector (c) Early Years Block - to fund early years settings for provision of places for 2,3 and 4 year olds.						
<b>Cost Centre</b>		<b>Outturn 2016/17</b>	<b>Budget 2017/18</b>	<b>Revised Budget</b>	<b>Q1 Forecast</b>	<b>Latest Forecast</b>	<b>Variance to budget</b>
School Allocations	RC5003	3,687,014	3,279,800	3,279,800	3,279,800	3,143,500	-136,300
Nationally Agreed School Licences	RC5007	28,974	29,400	29,400	29,400	29,400	0
Statutory & Retained Duties	RC1002	0	75,000	75,000	75,000	75,000	0
School Improvement	RC5008	50,001	0	0	0	0	0
School Recharges	RC5205	-4	0	0	0	0	0
Pupil Premium	RC5245	0	0	0	0	0	0
Pupil Premium Plus	RC5246	-0	0	0	0	0	0
Admissions Service	RC5379	58,776	61,600	61,600	61,600	60,200	-1,400
<b>Schools Block totals</b>		<b>3,824,761</b>	<b>3,445,800</b>	<b>3,445,800</b>	<b>3,445,800</b>	<b>3,308,100</b>	<b>-137,700</b>
SEN	RC5300	3,116,296	3,137,400	3,137,400	3,191,700	3,169,300	31,900
SEN Staff Recharge	RC5128	188,800	197,200	197,200	197,200	197,200	0
Education Otherwise	RC5314	129,820	110,000	110,000	102,100	89,200	-20,800
Special Needs Teaching	RC5348	64,978	85,000	85,000	58,200	58,200	-26,800
Early Years Inclusion	RC5399	45,570	45,000	45,000	45,000	45,000	0
<b>High Needs Block totals</b>		<b>3,545,463</b>	<b>3,574,600</b>	<b>3,574,600</b>	<b>3,594,200</b>	<b>3,558,900</b>	<b>-15,700</b>
Education for under 5's	RC5301	83,756	87,900	87,900	87,900	86,800	-1,100
3 & 4 Year Old Funding	RC5308	1,422,497	1,575,000	1,702,900	1,575,000	1,653,000	-49,900
2 Year Old Funding	RC5290	115,035	104,000	85,800	104,000	98,000	12,200
<b>Early Years Block totals</b>		<b>1,621,288</b>	<b>1,766,900</b>	<b>1,876,600</b>	<b>1,766,900</b>	<b>1,837,800</b>	<b>-38,800</b>
Dedicated Schools Grant Income	RC5332	-8,479,000	-8,787,300	-8,897,000	-8,787,300	-8,800,000	97,000
DSG Reserves / Cfdw	RCn/a	-325,000	0	0	0	0	0
<b>Funding line</b>		<b>-8,804,000</b>	<b>-8,787,300</b>	<b>-8,897,000</b>	<b>-8,787,300</b>	<b>-8,800,000</b>	<b>97,000</b>
<b>Total Function</b>		<b>187,512</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>-95,200</b>	<b>-95,200</b>
<b>Overall Functional Lead Comment</b>							

This page is intentionally left blank