

Schools Forum Meeting

13 JANUARY 2016

Venue: Warren Wood Primary Academy, Arethusa Road, Rochester, Kent ME1 2UR

Time: 4:00pm to 6:00pm

Agenda

1. Minutes of the meeting held on 5 October 2015 and matters arising
2. Schools' Forum Election Update
3. Schools Block 2015-2016 Centrally Retained Forecast
4. The Key
5. Traded Services 2016-17
6. Additional Cost for processing School appeals
7. School Improvement Strategy Update (Verbal Update)
8. Dedicated Schools Grant (DSG) 2016-17
9. School and academy funding formula 2016-17
10. Date of next meeting

Monday 4 July 2016 – 4:00pm until 6:00pm – Warren Wood Primary Academy,
Arethusa Road, Rochester, Kent ME1 2UR

Agenda Item 2: Schools' Forum Election Update

1. Schools' Forum Membership Update

- 1.1 As discussed at the meeting on 5 October 2015, membership elections have been carried out. The current membership is set out below:

Position	Member
Primary maintained headteacher	Steve Geary
Primary maintained headteacher	Karen Norman
Primary academy headteacher	Karen White (Vice chair)
Secondary academy headteacher	<i>Awaiting confirmation</i>
Secondary academy headteacher	Kim Gunn
Special academy head or governor	Sharon McDermott
Special maintained head or governor	Karen Joy
Governor	Ian Chappell
Governor	Barbara Fincham
Governor	<i>Vacancy</i>
Governor	Peter Martin (Chair)
Governor	Clive Mailing
Early Years representative	Suzanne Piggott
PRU representative	Caron Johnson
16-19 provider representative	<i>Vacancy</i>
C of E diocese representative	<i>Vacancy</i>
RC diocese representative	Kathy Sexton
Teaching associations representative	Julia Harris

Jacqui Moore
Head of School Services Commissioning

Agenda Item 3: Schools Block: 2015-16 Centrally Retained Forecast

1. Introduction

- 1.1 At the October 2014 and December 2014 Schools Forum meetings, members agreed the local authority (LA) centrally retained funding, from the Schools Block (SB) Dedicated Schools Grant (DSG) for 2015-16.
- 1.2 This report provides an update on the actual spend to date (December 2015) and the forecast for the financial year (as at the round 2 monitoring - November 2015) when compared to the approved budget.
- 1.3 At the end of the financial year any underspend or overspend will be added or deducted from the SB DSG for re-distribution in 2017-18.

2. 2014-15 Centrally Retained Financial Report

- 2.1 Table 1 below shows the centrally retained budgets approved by the Schools Forum Members. It also shows the actual spend to date, the 2015/16 forecast outturn and any variance to budget.
- 2.2 The current forecast shows an estimated overspend of £57,989 mainly due to the payment of one additional new class start-up cost not budgeted for in the growth fund.
- 2.3 However there is an underspend of £55,000 on the direct school funding cost centre which is not part of the growth fund but is funded from the schools block of the DSG. Therefore the actual overspend on the SB DSG is currently £2,989 and this will be reclaimed as part of the 2017/18 budget build process.
- 2.4 The Forum is asked to **note** this report.

Table 1 – 2015-16 School Growth Fund

	Budget £	Actual Spend to Date (Dec 15) £	Forecasted Spend for the year 2015-16 £	Variance: Budget v Forecast. over/(under) £
Growth Fund:				
1) Schools/academies that admit pupils above their PAN	£164,000	£219,000	£219,000	£55,000
2) Schools/academies with approved PAN increases.	£220,000	£220,000	£220,000	£0
3) New schools/academies	£55,000	£55,000	£55,000	£0
De-Delegations:				
4) Contribution to 'Onside'	£134,700	£123,680	£134,700	£0

Therapeutic Project				
5) Support for Minority Ethnic Pupils or Underachieving Groups	£79,054	£2,542	£79,054	£0
6) Assessment of Eligibility of Free School Meals	£12,649	£0	£12,649	£0
7) Trade Union Facilities	£19,149	£6,997	£22,138	£2,989
Statutory Functions of the LA:				
8) Co-ordinated Pupil Admissions Processes	£365,685	£0	£365,685	£0
9) Schools Forum Administration	£5,000	£0	£5,000	£0
Total	£1,171,215	£627,219	£1,113,226	£57,989

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Agenda Item 4: The Key – Online Support for School Leaders and Governors

1. Summary

- 1.1 Medway schools and academies have previously had access to two services; The Key for School Leaders and The Key for School Governors since April 2012. The current first year of a five year agreement (1,+1,+1,+1,+1) will finish on 31 March 2016 and Schools' Forum is asked to consider the following arrangements.

2. Proposal

- 2.1 Schools and Academies in Medway have now had the benefit of The Key for School Leaders and The Key for School Governors for four years. In that time it has been valued by school leaders and governing bodies. To date, the Key services have been funded by DSG reserves. The level of DSG reserves is now such that it is not viable to do this for the financial year 2016/17. For this reason it is proposed that this online support service continues, but is purchased by schools and academies through the Medway Educational Services (SLA Online).
- 2.2 Discounted pricing has been negotiated with the provider so that from April 2016 schools and academies can purchase a single service at a 20% discount and a joint service at 25% discount. There will be 5% administration charge also levied in line with other such services arranged by Medway.

Action for Schools' Forum

Schools' Forum are asked to note and agree this proposal for the Key for School Leaders and The Key for School Governors for the financial year 2016/17

Jacqui Moore
Head of School Services Commissioning

Agenda Item 5: Traded Services 2016-2017

1. Summary

- 1.1 Traded Services have been reviewed ready for the 2016/17 financial year. There has been a focus on ensuring that SLA Online provides concise, accurate descriptions of all packages offered and that these remain relevant in the changing climate. All services have also been reviewed to ensure that they are financially viable.

2. Changes to services

Change	Service	Notes
New services included in 2015/16	Supervision Service	Supervision for Home School Support Workers and Family Liaison Officers
	Public Health	Advice (mainly to secondary schools) about personal and sexual health issues
	Physical and Sensory Service	Specialist support for physical, hearing and/or visual impairment
Services not offered from April 2016	Learning Support Service	Not financially viable
	Onside Counselling Service	Not financially viable
New Services for 2016/17	Legal Services	
	From	To
Name and other changes	Building and Design: Facilities Management	Facilities Management and Property Services
	Building and Design: Capital Projects	Capital Projects
	Communication and Marketing	Media Support
	HR and Payroll will combine on one page	

A full list of services for 2016/17 can be found in **Appendix 1**

3. Full Cost Recovery

- 3.1 All services on SLA Online have reviewed their financial models to ensure that they achieve full cost recovery for the aspect of the service that is traded. This means that some services will have increased their prices to ensure that they are fully covering the cost of delivering that service. As Traded Services are not subsidised, any services which are not recovering costs will be reviewed and if it is deemed that they are not financially viable they will cease to trade. This has been the case, for example, for the Learning Support Service. This service was heavily subsidised and following review it was decided that the service was no longer financially viable and therefore has been withdrawn from the trading offer for 2016/17.

4. School engagement in service reviews

- 4.1 In order to gain views from schools when services are being reviewed, it would be valuable to have headteacher input into the discussion. For example, although a service may not be financially viable at current prices, it may be that the particular service is valuable to schools and they may be prepared to pay more for the service. In this case the solution may be to continue the service but at an increased price, or indeed by significantly reshaping the service. In these cases it would be valuable to be able to consult with headteachers, to gain their views on any proposals for the future of such services. Consultation of this type is likely to occur periodically throughout the year and by virtual means.
- 4.2 Headteachers on Schools' Forum are well placed to take part in such discussions on behalf of the groups they represent, it is therefore proposed that headteachers on Schools' Forum are asked to agree to act as a consultative group for the purpose of supporting decisions relating to the future of services.

Action for Schools' Forum

- Schools' Forum are asked to note the position on Traded Services for 2016/17
- Headteachers on Schools' Forum are asked to agree to support the decision making process relating to the future traded services. This could be either non financially viable services to be withdrawn or proposed new services.

Jacqui Moore
Head of School Services Commissioning

Appendix 1

Attendance Advisory Service for Schools and Academies
Behaviour Support Service
Capital Projects
Catering Management Service
Cleaning Management Service
Community Interpreting Service
Educational Child and Community Psychology
SIMS Licence for maintained schools
Facilities Management and Property Services
Finance
Governance Services
Health for Learning Services: Emotional First Aid
Health and Safety
Drink to Think: Water Bottles
HR and Payroll
Legal
Medway Community Healthcare: Speech & Language Therapy
Medway Grid for Learning
Medway Schools ICT Service
Physical and Sensory Service
Play and Creative Arts
Public Health
Risk Management and Insurance
School Improvement
School Organisation and Student Services
Supervision Offer
Teacher Recruitment
Waste Management Services

Agenda Item 6: School Admission Appeals Funding

1. Background

- 1.1 Local authorities have a duty to support maintained schools (Voluntary Aided, Foundation and Trust schools) which are admission authorities. This is in addition to authorities' responsibilities where they act as the admissions authority for maintained Community and Voluntary Controlled schools.
- 1.2 The School Admission Appeals code states "Local authorities must allocate reasonable funds to governing bodies of maintained schools which are admission authorities to meet admission appeals costs."
- 1.3 The 2013/14 funding reforms removed the ability for local authorities to specifically allocate funding for their own schools and ended the separate grant paid to academies for admissions. The reforms also restricted local authorities' ability to increase the amount of budget retained centrally for admissions and admission appeals, to ensure as much money as possible was allocated to schools.

2. Government Consultation on Funding for School Appeals

- 2.1 The government published a recent consultation on the funding for school admission appeals. This consultation was launched on the 5 November 2015 and ran until 3 December 2015 with the consultation response published in December 2015.
- 2.2 The proposed change is to make it clear that local authorities may charge the budgets of maintained schools for administering admission appeals, where the authority has included the funding for admission appeals in schools budget allocations.
- 2.3 The government received 49 consultation responses, 13 responses were received from local authorities, 8 responses from academies, 7 responses from maintained schools, 7 responses from VA schools and 8 other organisations or non-selective.
- 2.4 41% of respondees agreed the change was sensible, and ensure equal treatments of schools. Some of those who did not agree misunderstood the proposed changes, whilst others were concerned about any additional pressure this would put on school and academy budgets.
- 2.5 This change will be available to local authorities to use, should they wish to do so, from 2016/17 but it's not a compulsory change. The DFE intend to proceed with the proposed amendment to the Scheme for Financing Schools Statutory Guidance shown in point 2.6 below.
- 2.6 "Costs incurred by the authority in administering admission appeals, where the local authority is the admissions authority and the funding for admission appeals has been delegated to all schools as part of their formula allocation."

3 Medway Consultation on Funding for School Admission Appeals

3.1 The current School Admission budget which includes Appeals is £365,685.

3.2 Medway propose to consult with all Medway Schools about charging schools for school admission appeals in February. This consultation will ask the following questions:

- How should Medway charge for School Admission Appeals?
- Should Medway invoice schools directly or treat it as a de-delegated item and top slice the funding?

3.3 Finance modelling assumptions will be provided with the consultation.

3.4 The consultation will be open to all head teachers, governors and school finance staff and will remain open for 1 month and the responses will be reported at the next Schools Forum meeting in July 2016 for their approval.

4 Recommendations

4.1 The Schools' Forum is asked to **note** the contents of this report.

Agenda Item 8: Dedicated Schools Grant (DSG) 2016-17

1 Summary

- 1.1 This report is designed to provide Schools Forum Members with an update on the initial 2016-2017 DSG allocation as notified to the Council by the EFA (Education Funding Agency) in December 2015.

2 Background

- 2.1 The DSG is the main source of funding for schools/academies and is a ring fenced grant from the DFE (Department for Education.)
- 2.2 The DSG is made up of three notional funding blocks:
- a) Schools Block – Pupil numbers (October 2015) multiplied by the SB basic unit of funding (£4,357.95). The LA's SB allocation is adjusted when a maintained school converts to academy status.
 - b) High Needs Block – based on 2012-13 budgets but clarified by submissions to the EFA and adjusted for payments made directly by the EFA or additional funding provided by the EFA.
 - c) Early Years Block – estimated census pupil numbers multiplied by the EY basic unit of funding (£4,495.99) and adjusted when actual numbers are known.
- 2.3 The Schools Forum are asked to remember the funding in each block is notional and non-ring-fenced to each individual block. The DSG is used to fund educational activities in Medway either through budgets distributed directly to schools, educational providers or centrally retained for education purposes.

3. Initial DSG Allocation 2016-17

- 3.1 Table 1 below shows the detailed initial 2016-17 DSG allocation before the Academy recoupment and High Needs deductions have been applied.

Table 1 – Initial DSG Allocation

	Schools Block £m	Early Years Block £m	High Needs Block £m	Total £m
Basic School Funding: 38,158 pupils x £4,357.95	166.291			166.291
EY 3&4 Year Old Funding: 2,722 pupils x £4,495.99		12.238		15.271
EY 2 Year Old Funding:		2.772		2.772

598 pupils x £4,636				
EY Pupil Premium 905 pupils x £288.04		0.261		0.26
HN Funding			£32.897	32.897
Newly Qualified Teachers (NQT)	0.055			55
Sub-Total	166.346	15.271	32.897	214.514
Transfer between blocks.	(2.000)		2.000	
Totals	164.346	15.271	34.897	214.514
<i>Rounding differences may occur in above table</i>				

3.2 Additional information;

- a) Medway will receive an initial DSG allocation of £214.514m for 2016-17. This is an increase of £2.330m (excluding the 2 year old provision) when compared to the initial 2015-2016 allocation of £209.412m.
- b) Medway will receive £4,357.95 per pupil as the school block basic unit of funding and this unit cost will fund all funding factors used in the funding formula. This is the same unit cost as 2015/16.
- c) Medway will receive £4,495.99 per pupil as the early year's provision for 3 year old funding and £4,636 early years provision for 2 year old funding and these unit costs also remain the same as 2015/16.
- d) From September 2012 the induction regulations for NQTs changed so that teaching schools/academies can act as the appropriate body to monitor and quality assure NQT induction. NQT funding is delegated to all schools/ academies via the Funding Formula.
- e) The government announced an additional £92.5m of high needs funding for 2016-17 of which Medway will receive £0.497m. This is included in the £32.897m shown above.
- f) In October 2015 the Forum approved the transfer of £2m from the Schools Block to the High Needs Block.

3.3 The DSG is calculated initially using the pupil numbers for all schools and academies in Medway. The EFA will subsequently reduce the Council's DSG allocation in respect of schools that are academies, schools which convert to academies in year, and for High Needs payments made directly by the EFA.

4. The Schools' Forum are asked to **note** the contents of this report.

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Agenda Item 9: The Final Schools and Academies Funding Formula 2016-17

1 Background

1.1 The DFE made one change to the Provisional Funding Formula for 2016-17 which did not affect Medway.

1.3 At the September and October School Forum meetings Members previously discussed and agreed the following:

- The 11 factors included in Medway's funding formula.
- To continue to cap school gains at 1.5% per pupil.
- To continue to use the Sparsity tapering and lump sum method.
- To continue to transfer £2m of funding from the Schools Block to the High Needs Block.
- Agreed the pupil number variations - PAN increases.
- Agreed the Growth Fund Payments.
- Agreed to continue to fund new classes start-up costs at £55,000.
- The Council Statutory Retained Functions.
- The Council pooled school services - De-Delegations.
- To set a lump sum, factor of £112,000.

2 Final 2016-17 Schools and Academies Funding Formula

2.1 The final 2016-17 schools and academies funding formula funding factors remain the same as the provisional 2016-17 funding formula. Appendix 1 shows the 11 funding factors.

2.2 The funding unit costs for each factor remain the same as the provisional funding formula. Please see Appendix 2 showing the final funding formula unit cost.

3 2016-17 Schools Block Dedicated Schools Grant (SB DSG)

3.1 The Funding Formula is used to distribute the Schools Block element of the DSG to all mainstream schools and academies fairly and transparently.

3.2 The total SB allocation available for distribution after allowable deductions is £162,575,431 (£161,220,209 in 2015/16) calculated as follows;

Initial Allocation Schools Block	£164,345,931
Less: 14-15 SB Overspend	£- 382,585
Less: 2016-17 Growth Fund	£- 1,017,230
Less: Statutory Functions of the LA	£- 370,685
Total for Allocation in Funding Formula	<u>£162,575,431</u>

3.3 Table 1 below shows the total funding allocated for each funding factor for 2016-17 and 2015-16 for comparison.

Funding Factor	2015-16	2015-16	2016-17	2016-17
	Allocation	Percentage	Allocation	Percentage
	£m	£m	£m	£m
Basic Entitlement – Primary	63.6	39.9%	64.4	40.6%
Basic Entitlement – Secondary	62.2	39.1%	62.6	39.5%
Deprivation	8.3	5.2%	8.1	5.1%
LAC	0.19	0%	0.217	0 %
Prior Attainment	12.2	7.7%	11.7	7.4%
EAL	0.53	0%	0.384	0%
Mobility	0.26	0%	0.416	0%
Lump Sum	10.3	6.4%	10.7	6.8%
Split Sites	0.11	0.1%	0.11	0.1%
Sparsity	0	0%	0	0%
Additional Lump Sum for Amalgamations	0	0%	0	0%
Rates	1.5	0.9%	1.6	0.9%
Exceptional Circumstances (Listed Building & Monument)	0.03	0%	0.03	0%
Sub Total	159.2	99.3%	160.3	98.4%
MFG / Cap on Gains	2	1.2%	2.5	1.6%
Total Delegated	161.2	100%	162.8	100%

Rounding differences will occur in the above table

3.4 Additional Information:

- a) Primary pupil numbers (excluding nursery pupils and PAN variations) have increased from 22,954 in 2015-16 to 23,393 in 2016-17; an increase of 439 pupils.
- b) Secondary pupil numbers (pre-16) have increased from 15,048 in 2015-16 to 15,190 in 2016-17; an increase of 142 pupils.
- c) In 2016-17 80% of funding is distributed through the basic entitlement factor compared to 79% in 2015-16.
- d) In 2016-17 93% of funding is distributed through pupil lead factors compared to 93% in 2015-16.
- e) No sparsity payments will be paid to Medway schools in 2016-17.

4 Next Steps

- 4.1 The Forum is asked to **approve** Medway's Final Schools and Academies Funding Formula 2016-17. This will then be reported to the Council's Cabinet on 9 February 2016 for 'political approval' – as per EFA instructions.

4.2 The Funding formula allocations for 2016-17 (i.e. the Schools Block allocation) will be notified to schools and academies as follows;

29 February 2016:	Medway to confirm allocations to schools
31 March 2016:	EFA to confirm allocations to academies

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The Schools and Academies Funding Formula.

- 1 Each year the government issues guidance to ensure each local authority calculates its school funding using the same methodology but it's a local decision on which of the available 13 funding factors a local authority chooses to introduce into its funding formula.
- 2 There are 11 funding factors included in Medway Schools and Academies Funding Formula and they are:
 - a) **Basic Entitlement**
A compulsory factor which assigns funding on a per pupil basis for each school or academy based on the October census multiplied by a unit funding rate. There are different funding rates for key stage 3 and 4 as well as primary age pupils.
 - b) **Deprivation**
A compulsory factor which assigns funding to pupils from deprived areas. LAs can either use the free schools meals indicator and/or the income deprivation affecting children Index (IDACI). Medway uses both and different funding rates are attached to each level of the IDACI system with different funding rates for primary and secondary.
 - c) **Prior Attainment**
This is an optional factor which acts as a proxy indicator for low level, high incidence special educational needs. Funding is applied for primary pupils not achieving the expected level of development within the early years foundation stage and for secondary pupils not reaching L4 at KS2 in either English or maths.
 - d) **Looked After Children**
This is an optional factor where a school or academy is paid a unit cost for any child who has been a looked after child for one day or more as recorded on the LA's SSDA903 return as at 31 March 2015. This data is mapped to the schools and academies using the January school census data.
 - e) **English as Another Language**
This is an optional factor where EAL pupils may attract funding for up to 3 years after they enter the school system based on census data.
 - f) **Pupil Mobility**
This is an optional factor which measures the pupils who entered a school during the last 3 years who did not start in August, September or January of a reception class. There is a 10% minimum threshold; therefore, if a school/academy has a 12% mobility factor, 2% (12% - 10%) of the school/academy pupils will attract mobility funding.
 - g) **Sparsity**
This is an optional factor. In order to qualify for this funding the school or academy must meet two criteria set by the government; first they are located in an area where pupils would have to travel significant distance to the nearest school; and second, they are a small school.

Primary schools/academies must have a sparsity distance greater than 2 miles and an average year group of less than 21.4

Secondary school/academies must have a sparsity distance greater than 3 miles and an average year group of less than 120.

All through school/academies must have a sparsity distance greater than 2 miles and an average year group of less than 62.5.

The maximum funding is £100,000 tapered (pro-rata) to the class size and distance.

h) Lump Sum

This is an optional factor where each school will receive a maximum lump sum up to £175,000. The lump sum may be different for primary and secondary schools/academies but Medway has the same lump sum for both primary and secondary schools/academies at £112,000.

i) Split Sites

This is an optional factor which is designed to help support schools which are located on separate sites. The school sites must be separated by a road. Schools sharing facilities, federated schools and schools with remote sixth forms are NOT eligible for split site funding.

j) Rates

This is an optional factor which funds a school or academy based on their estimated rates bills for the coming year. Medway also adjusts the rates funding to account for any over or under funding of rates from the previous financial year.

k) Exceptional Premises Factors

This is an optional factor where LAs can apply to the EFA to use exceptional factors relating to premises. These factors must be more than 1% of a schools budget and apply to fewer than 5% of Medway schools and academies. There are two EFA approved exceptional factors for Medway. Firstly a listed building factor and secondly an Amalgamated Schools/Academies factor.

- 3 As well as the 11 factors above the funding formula must also distribute at least 80% of the funding through pupil led factors – i.e. Sections A- F above.
- 4 The funding formula must also ensure the government's pre-16 minimum funding guarantee (MFG) promise, where no mainstream school or academy will loss more than 1.5% of their funding on a per pupil basis is kept. In order to fund this promise the Schools Forum has agreed to cap school gains on a per pupil basis at 1.5%. The Schools Forum reviewed this cap in October 2015 and agreed for the cap to remain in place for 2016-17.

Pupil Lead Factors for 2016-27 Final Funding formula

Pupil Led Factors

	Reception uplift	Yes	Pupil Units		41.00	
	Description	Amount per pupil		Pupil Units	Sub Total	
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years R-6)	£2,751.94		23,393.00	£64,376,132	
	Key Stage 3 (Years 7-9)	£4,120.72		9,287.00	£38,269,127	
	Key Stage 4 (Years 10-11)	£4,120.72		5,903.00	£24,324,610	
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total
2) Deprivation	FSM %Primary	£412.84		3,394.92		£1,401,560
	N/A					£0
	IDAC Band 1	£50.11	£195.42	3,185.09	1,982.81	£547,086
	IDAC Band 2	£75.17	£295.75	3,509.28	2,133.84	£894,875
	IDAC Band 3	£154.90	£468.78	3,946.17	2,238.96	£1,660,842
	IDAC Band 4	£470.17	£1,825.71	1,583.61	799.96	£2,205,069
	IDAC Band 5	£746.77	£2,697.14	647.47	330.86	£1,375,881
	IDAC Band 6	£796.14	£3,000.00	0.00	0.00	£0
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total
3) Looked After Children (LAC)	LACX March 14	£770.21		282.99		£217,963
4) English as an Additional Language (EAL)	EAL 2 Primary	£176.93		1,377.73		£243,762
	EAL 3 Secondary		£526.95		267.41	£140,913
5) Mobility	Pupils starting school outside of normal entry dates	£1,171.98	£1,200.00	326.61	27.70	£416,019
	Description	Weighting	Amount per pupil	Percentage of eligible Y1-3 and Y4-6 NOR respectively	Eligible proportion of primary and secondary NOR respectively	Sub Total
6) Prior attainment	Low Attainment % new EFSP	37.52%	£2,498.50	13.27%	3,083.00	£7,702,875
	Low Attainment % old FSP 73			13.26%		
	Secondary pupils not achieving (KS2 level 4 English or Maths)		£1,061.70		3,834.92	£4,071,530