

School Funding Arrangements for 2024-25

Warwickshire County Council Consultation with Primary and Secondary Schools

September 2023



Contents

PURPOSE	3
NATIONAL FUNDING CONTEXT	4
SCHOOLS NATIONAL FUNDING FORMULA 2024-25 OVERVIEW	5
LOCAL CONTEXT: SEND & INCLUSION CHANGE PROGRAMME	7
CONSULTATION PROPOSALS	13
CONSULTATION QUESTIONS	14
APPENDIX A	15

NOTES:

- 1. Any reference to schools in this document applies similarly to academies unless stated otherwise.**
- 2. The elements of the Schools' funding formula are applied on the same basis to both maintained schools and academies. The difference is that maintained schools currently receive their funding from the Authority for the financial year April to March and academies have the same funding formula applied over the academic year September to August.**

PURPOSE

1. Warwickshire is now fully convergent with the National Funding Formula (NFF) for Schools. Initial modelling of Schools Block funding for 2024-25 indicates that Warwickshire will be able to allocate the 'hard' NFF in full.
2. The purpose of this consultation document is to outline Warwickshire County Council's (the Authority) proposal to move up to 0.5% of funding from the Schools Block to the High Needs Block in 2024-25.
3. The outcome of the consultation will be reported back to Schools Forum on Thursday 16th November 2023. The consultation provides an opportunity for primary and secondary schools and academies to comment on the following proposal:
 - a. Moving up to 0.5% of funding from the school block to the High Needs Block in 2024-25;
4. **Schools are asked to respond to this consultation by completing the Response Template. Responses should be submitted by 5pm on Friday 27 October 2023. Responses can be submitted through via the [Consultation Response Form](#)**
5. Responses received will be analysed and shared Schools Forum at its meeting on Thursday 16 November 2023 prior to the Authority deciding on the final funding formula for use in 2024-25 to be submitted to the DfE mid-January 2024.

NATIONAL FUNDING CONTEXT

6. The DfE has confirmed that the arrangements in 2024-25 will continue to allow some local discretion through what is termed a ‘soft’ funding formula. The soft formula means that the Authority can still decide how it allocates its funding to schools using the available NFF factors but has flexibility to determine the use and/or value of these factors. By contrast, when the DfE moves to a ‘hard’ formula, each school will receive its funding through the NFF directly from the Education and Skills Funding Agency (ESFA). In any event, WCC and Schools Forum have already approved moving to the Hard NFF.
7. The Dedicated Schools Grant (DSG) continues to be ring-fenced. There are four well established blocks as set out below. The Schools Block continues to be ring-fenced with one exception that the Authority can move up to 0.5% of the Schools Block to other Blocks after consultation with schools and after approval by the Schools Forum.

Figure 1 – Makeup of the Dedicated Schools Grant

DEDICATED SCHOOLS GRANT			
SCHOOLS BLOCK	CENTRAL SERVICES SCHOOLS BLOCK	EARLY YEARS BLOCK	HIGH NEEDS BLOCK
This Block funds: <ul style="list-style-type: none"> - Individual school budgets; - Services de-delegated from maintained school budgets and - The Growth fund 	This Block funds: <ul style="list-style-type: none"> - Historical commitments previously agreed with Schools Forum such Combined Budget areas and redundancy costs previously agreed; and - Ongoing responsibilities of the Authority such as Admissions, the servicing of the Schools Forum, copyright licenses and services to meet statutory responsibilities 	This Block funds: <ul style="list-style-type: none"> - The 2 year old Early Years single funding formula; - The 3 and 4 year old Early Years single funding formula (universal and extended entitlement); - The Disability Access Fund; - Maintained Nursery school supplementary funding; and - Any central expenditure by the authority to support early years services 	This Block funds: <ul style="list-style-type: none"> - Special school budgets; - Top up funding for pupils with High Needs; - Out of County SEN placements; - SEND specialist services; - Alternative provision such as PRUs, High Needs Units; and - Hospital Education

SCHOOLS' NATIONAL FUNDING FORMULA 2024-25 OVERVIEW

8. The factors used in the 2023-24 Warwickshire school funding formula (excluding the area cost adjustment) are set out in Table 1 alongside the factors in the 2024-25 NFF and the difference between them. As can be seen from the difference column, the rates for each of the factors have increased by at least 2% (subject to rounding) as a result of the Government's additional investment in schools funding. Warwickshire has implemented the NFF in terms of the factors and rates in 2021-22 and the intention is to mirror the factors and rates for 2022-23.
9. The funding arrangements for 2024-25 are as follows:
 - a) The mandatory Minimum Per Pupil Guarantee (MPPG) for primary and secondary pupils. For 2024-25 these are set at £4,655 for Primary and £6,050 for Secondary pupils.
 - b) The minimum funding guarantee (MFG) will be set at +0.50%.

Table 1 – 2024-25 NFF factors and rates compared to the previous year

NFF Factor		NFF Unit Rates 2023-24 (£)	NFF Unit Rates 2024-25 (£)	Change (£)	Change (%)
Basic per pupil entitlement - Age Weighted Pupil Unit (AWPU)	AWPU: Primary	3,395	3,597	202	5.95%
	AWPU: Secondary KS3	4,780	5,072	292	6.11%
	AWPU: Secondary KS4	5,380	5,717	337	6.26%
	Minimum per pupil	4,405	4,655	250	5.68%
	Minimum per pupil	5,715	6,050	335	5.86%
Deprivation (Free School Meals)	Current - Primary	480	490	10	2.08%
	Current – Secondary	480	490	10	2.08%
	Ever6 – Primary	695	830	135	19.42%
	Ever6 – Secondary	1,015	1,210	195	19.21%
Deprivation (Income Deprivation Affecting Children Index)	Band A: Primary	660	685	25	3.79%
	Band B: Primary	510	520	10	1.96%
	Band C: Primary	475	490	15	3.16%
	Band D: Primary	435	450	15	3.45%
	Band E: Primary	280	285	5	1.79%
	Band F: Primary	230	235	5	2.17%
	Band A: Secondary	915	950	35	3.83%
	Band B: Secondary	720	750	30	4.17%
	Band C: Secondary	670	695	25	3.73%
	Band D: Secondary	610	635	25	4.10%
	Band E: Secondary	440	455	15	3.41%
	Band F: Secondary	330	345	15	4.55%
Prior Attainment	Primary	1,160	1,185	25	2.16%
	Secondary	1,730	1,790	60	3.47%
English as an Additional Language	Primary	580	595	15	2.59%
	Secondary	1,570	1,605	35	2.23%
Mobility	Primary	175	970	795	454.29%
	Secondary	250	1,395	1,145	458.00%
Lump Sum	Primary	127,500	135,700	8,200	6.43%
	Secondary	127,500	135,700	8,200	6.43%
Sparsity Factor	Primary	56,000	57,700	1,700	3.04%
	Secondary	81,000	83,900	2,900	3.58%

LOCAL CONTEXT: THE SEND & INCLUSION CHANGE PROGRAMME

10. In responding to this consultation, school Leaders should be aware of the SEND & Inclusion Change Programme. This was launched in October 2020.
11. In the following pages, we will outline what the programme has already achieved and seeks to achieve, what the financial situation is, and how the Council is seeking to work with schools to address the current situation.

What are we hoping to achieve?

12. Our Vision for learners with Special Educational Needs & Disabilities (SEND) is that all our children and young people have the right to lead a fulfilling life and to be part of their community.
13. We want our learners with SEND to feel fully included in their local schools, wherever appropriate, by giving schools the resources and skills to meet their special educational needs.

Why do we need to change?

14. We know that things need to change because outcomes for our children and young people with SEND have been getting worse and we are spending well above our allocated budget. The demand for services continues to rise due to local population growth and growing complexity of needs. Our system is not equipped to meet this growth sustainably.
15. Warwickshire supports 5,314 children and young people with EHC plans (census day in January 2023), an increase of 546 compared to the total number of EHC plans from the previous year. At school age, 3.9% of Warwickshire children have an EHC Plan. Whilst the increase in demand is in line with national trends, the data demonstrates the increased pressure on the system.
16. The Council identified pressures on the High Needs Block in 2020 and set up the SEND and Inclusion Change Programme in response. Through a combination of additional funding from Department from Education, moving allowable funds between Schools Block and High Needs Block and the impact of the SEND and Inclusion Change Programme, the forecast in-year deficit was significantly reduced in 2021/22 and 2022/23. However, forecasts for 2023/24 show an increased deficit once more, partly in response to growing demand.
17. Funding from the High Needs Block is primarily spent on support for individual learners' in schools and settings, as set out in their Education Health and Care plan

(EHCP). The placement of children matters from a financial perspective because, as a general rule, the more specialist an educational setting is, the higher the cost of provision. Whilst this must always be needs-led, census data shows where Warwickshire is an outlier compared to other areas. Warwickshire has less children with EHC plans in mainstream schools (34.4%) in comparison to statistical neighbours (39.6% , more children in special schools (30.4%) than our statistical neighbours (28.4%) and has a total of 5.5% of children and young people in independent specialist provision. In recent years, we have also seen an increase in the number of our children and young people in alternative provision with a total of 12.8% in 'other' settings. Within Warwickshire, a lower percentage of 16–17-year-olds with SEND are Not in Education, Employment or Training (NEET), (4.7% with an EHC plan) compared to national average (6.9%) and statistical neighbours (6.7%).

Table 1: Placements of children and young people with EHC plans

Year	Area Name	Number of children with an EHCP	Mainstream	Special	ISP - School Age	ISP - Post 16	AP/PRU	FE	Other
2017	England	283240	44.6%	36.6%	5.3%	1.1%	0.8%	9.8%	1.9%
	West Midlands	31757	40.7%	44.0%	4.2%	1.3%	0.4%	7.8%	1.6%
	Statistical Neighbours	3064	44.2%	40.1%	5.0%	0.8%	0.4%	7.6%	1.8%
	Warwickshire	3257	45.8%	37.4%	8.6%	0.4%	0.0%	6.6%	1.3%
2018	England	310566	42.0%	35.9%	5.0%	1.4%	0.8%	13.0%	2.0%
	West Midlands	35687	35.5%	44.2%	4.4%	2.3%	0.5%	11.1%	2.0%
	Statistical Neighbours	3389	41.9%	38.7%	4.8%	0.7%	0.5%	11.7%	1.7%
	Warwickshire	3492	38.2%	40.3%	7.4%	0.9%	0.0%	10.4%	2.8%
2019	England	353995	39.8%	33.6%	5.0%	1.4%	0.8%	14.1%	5.3%
	West Midlands	39570	32.5%	41.3%	4.1%	2.8%	0.4%	13.5%	5.3%
	Statistical Neighbours	3794	40.4%	36.0%	4.8%	1.0%	0.4%	12.6%	4.8%
	Warwickshire	3848	33.3%	37.8%	6.6%	1.2%	0.0%	16.0%	5.0%
2020	England	390109	39.6%	32.1%	5.0%	1.6%	0.8%	14.4%	6.4%
	West Midlands	41897	32.3%	40.6%	4.2%	2.6%	0.5%	13.9%	5.9%
	Statistical Neighbours	4140	40.0%	34.4%	4.8%	1.3%	0.4%	13.3%	5.9%
	Warwickshire	4299	29.7%	34.6%	6.1%	1.2%	0.0%	18.9%	9.5%
2021	England	430697	40.6%	30.7%	5.0%	1.6%	0.8%	14.5%	6.9%
	West Midlands	46127	32.9%	38.0%	4.4%	2.5%	0.6%	13.4%	8.1%
	Statistical Neighbours	4656	40.6%	32.1%	5.0%	1.0%	0.3%	13.5%	7.5%
	Warwickshire	4563	31.3%	33.8%	5.5%	1.1%	0.0%	17.3%	10.8%
2022	England	473255	41.1%	29.6%	5.2%	1.7%	0.8%	14.2%	7.5%
	West Midlands	49505	33.2%	36.8%	4.5%	2.8%	0.5%	13.2%	8.9%
	Statistical Neighbours	5248	41.4%	30.0%	5.3%	1.6%	0.3%	13.1%	8.3%
	Warwickshire	4768	32.9%	32.8%	5.2%	1.1%	0.0%	17.8%	10.1%
2023	England	517026	40.4%	27.7%	4.9%	1.5%	0.7%	11.9%	12.8%
	West Midlands	52985	34.8%	35.6%	4.4%	2.5%	0.5%	12.1%	10.0%
	Statistical Neighbours	5762	39.6%	28.4%	5.2%	1.2%	0.3%	11.1%	14.3%
	Warwickshire	5314	34.4%	30.4%	4.4%	1.1%	0.0%	16.9%	12.8%

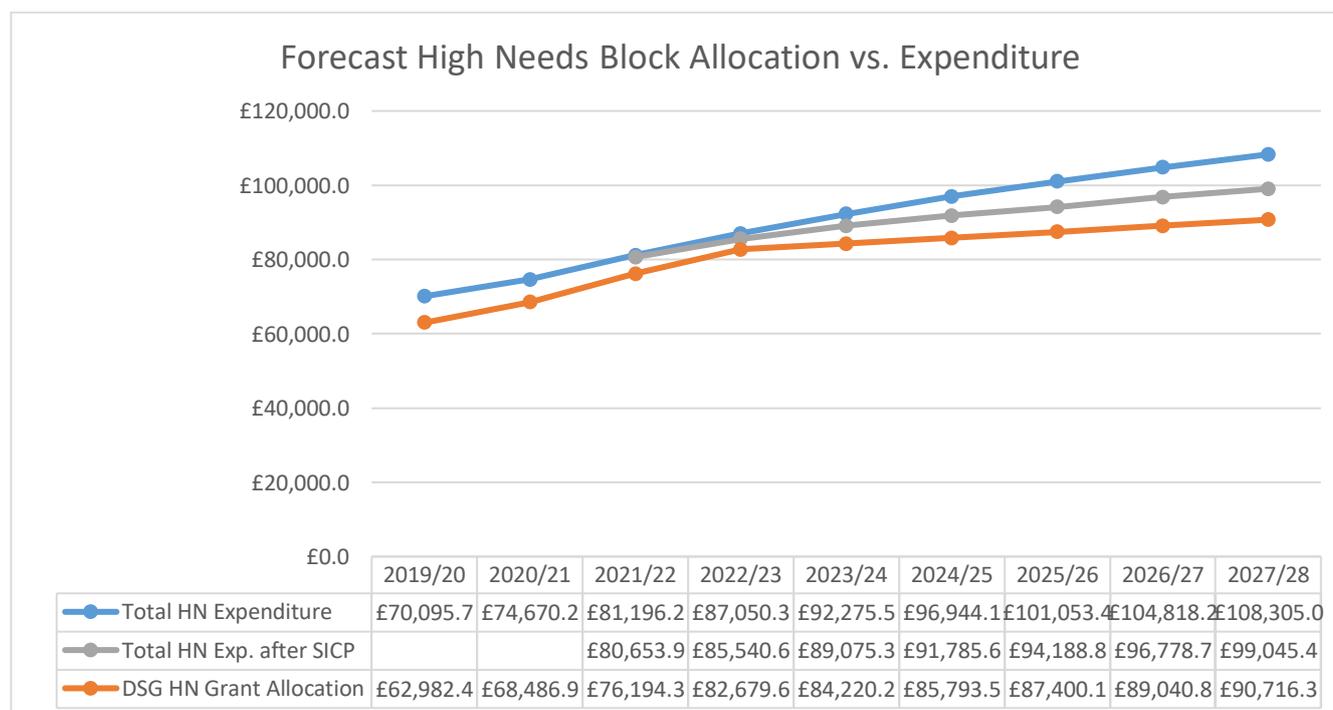
Outcomes

19. In 2021/22, our young people with SEND achieved higher Attainment 8 scores (14.7% with an EHC plan) by the end of the Key Stage 4 compared to national average (14.3%), although the scores of young people with EHC plans is lower than statistical neighbours (14.9%). More of our young people with SEND achieve a level 3 qualification at aged 19 (16% with an EHC plan) compared to national averages and statistical neighbours (both 14%).

Financial sustainability

18. The current system is financially unsustainable. If we carry on as we are, there will be a £11m gap between our funding allocation and our expenditure by 2024/25. Whilst we continue to work through local government networks and associations to gain sustainable funding from central government, we must do everything we can to meet our statutory duties within our allocated resources.

19. The cumulative effect is an overspend of £37.944 million by 2024/25 if no interventions are made (total of the gap between DSG Position and DSG Allocation over that period). The graph below shows the gap between forecast allocations and expenditure, with and without the SEND & Inclusion Change Programme. Even with significant changes, it is anticipated that in order to deliver statutory duties there will be a gap between funding and expenditure.



20. The cost of a placement in Independent Specialist Provision (ISP) is almost three times as much as a placement in a mainstream school. Costs of alternative provision are also rising.
21. The more we can do to channel resources into early identification and intervention in our mainstream schools, the better outcomes we can achieve for our children and young people, and the more financially sustainable we will be. This will also allow us to use our state-funded specialist provision for our children and young people with the most complex needs.

What has been achieved by the SEND & Inclusion Change programme?

22. At the SEND Local Area Inspection, Ofsted commented on the SEND & Inclusion Change Programme:

Area leaders understand the strengths and weaknesses of the area because of their accurate, well-informed and detailed self-evaluation. ...Leaders have developed and started to implement an ambitious Change Programme in response to the findings of the reviews.

The Change Programme identifies what needs to change and why. It has prioritised and focused on key areas, with further actions appropriately planned out in the right order. This is enabling area leaders to drive the necessary improvements across the local area.

Area leaders' rapid implementation of the Change Programme has already led to some improvements.

23. There is clear direction of travel on key factors affecting spend following the introduction of the SEND & Inclusion Change Programme:
 - i. **The percentage of children and young people attending independent specialist provision (ISP) has reduced.** Comparatively, Warwickshire now has 5.5% of children placed in ISP compared to 7.3% in 2020. However, with overall numbers of children with EHC plan rising, the number of children supported in ISP is also increasing.
 - ii. **The number of children attending specialist resourced provision is increasing.** Since 2020, 10 new resourced provisions have opened and some existing resourced provisions have expanded their number of places. The number of places has increased from 109 to 211. These provisions allow for specialist provision in mainstream settings delivering positive outcomes, value for money and freeing up places in specialist settings.

- iii. **More children and young people with SEND are being supported in mainstream settings.** There are 34.4% of children and young people attending mainstream schools in comparison to 29.7% in 2020.
- iv. **More children are supported in state-funded specialist settings.** This was expected due to population growth, increased complexity of need and less use of independent specialist provision (ISP). 1615 children are supported in state-funded specialist setting compared to 1486 in 2020. The Warwickshire Academy was opened in 2022 as a new special school for children with special, emotional and mental health needs. Capital spend for expanding provision at Evergreen and Oak Wood Schools has also been approved.
- v. **The growth in new EHC plans** initially reduced but has rose significantly to 11.5% in 2022-2023.
- vi. **Increased the number of children with EHC plans prior to Reception Year** with 181 children issued with EHC plans in September 2023, compared to 135 in September 2022.
- vii. **A new top-up funding matrix has been developed** to ensure mainstream and special school schools receive the right funding at the right time. This is being rolled out from September 2023.
- viii. **Completed an 'Inclusion Framework' trial** bringing schools together to improve their SEND practice and build confidence with parents.

24. In addition, the programme has introduced a new Quality Assurance Framework, issued new SEND & Inclusion Guidance and Transitions Guidance, reviewed Council services funded by the High Needs Block, redesigned the Local Offer and established a new Parent Carer Forum.

What are you expecting to see in the next year?

25. In the coming year the change programme will:

- Roll-out the new top-up funding matrix
- Test the 'Inclusion Framework' with two further groups of schools
- Take forward the Emotionally Based School Avoidance project to help young people with SEND back into school
- Create an infrastructure to increase supported internships for young people with SEND post 16

Is Warwickshire different to other local authority areas?

26. The pressures on the High Needs Block are not unique to Warwickshire. Warwickshire is one of 55 local authorities working with the Department for Education regarding improving outcomes and sustainable funding for children and young people with SEND in a scheme called Delivering Better Value.

27. The Delivering Better Value scheme is reviewing the current spend of the Council through a national standardised methodology and will be making further recommendations for change.

PROPOSED FUNDING CHANGES

28. The Authority is planning to continue to implement the 'hard' NFF for all Warwickshire schools in 2024-25. Based on the indicative Schools Block allocation for 2023-24, the 'hard' NFF is affordable. However, to fund a transfer from the Schools Block to the High Needs Block, individual schools' budgets will be impacted.
29. A transfer from the Schools Block to the High Needs Block of 0.5% equates to £2.255m and a transfer of 0.25% equates to £1.127m.
30. Modelling on the indicative Schools Block allocation for 2024-25 establishes the following:
 - The method to release up to a 0.5% transfer whilst still implementing the 'hard' NFF would be to amend all NFF factors (rather than only the Basic Entitlement factors or only the Additional Needs factors).
 - Not all individual schools' budgets are impacted. Schools which trigger the Minimum Funding Guarantee (65 schools) are protected so that there is no change to their individual school budget.
 - A full list of how schools' budgets will be impacted by either a 0.25% transfer or a 0.5% transfer can be found in Appendix A
31. Please note that the modelling is based on the indicative Schools Block allocation provided by the DfE, which is subject to change. It is based on **October 2022 census data**, which could change. This will not be known until mid to end December 2023.

CONSULTATION QUESTIONS

32. We are seeking school's views on the questions in the following table.

Schools are asked to respond to this consultation by completing the Response Template. Responses should be submitted by 5pm on Friday 27 October. Responses can be submitted through the response form at this link [Consultation Response Form](#) or through the QR code on a suitable device.



- | | |
|---|--|
| 1 | <p>Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, if sufficient funding is available without affecting the 'hard' NFF allocations to schools?</p> <p>Options of No transfer, transfer 0.25% and transfer 0.50%.</p> |
| 2 | <p>Please explain your answer to the above question.</p> |
| 3 | <p>Do you agree that the Local Authority should propose to the Schools Forum a transfer of up to 0.50% from the Schools Block to the High Needs Block to support the High Needs budget in 2024-25, even if this will affect (i.e. reduce) the 'hard' NFF allocations to schools?</p> <p>Options of No transfer, transfer 0.25% and transfer 0.50%.</p> |
| 4 | <p>Please explain your answer to the above question.</p> |
| 5 | <p>Do you think a transfer of a different percentage should be proposed to the Schools' Forum?</p> <p>Options of Yes or No</p> |
| 6 | <p>If you have answered Yes, please give details.</p> |

Appendix A

A list of schools and how **indicative school budgets** for 2024-25 would be impacted by a 0.25% or 0.5% transfer from Schools Block to High Needs Block. Note that this is based on latest information and the best estimates currently available; figures are **subject to change** when the DfE confirms DSG allocations in December.

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Nursery Hill Primary School	95	£595,112	£593,408	-£1,704	£591,868	-£3,244
Claverdon Primary School	199	£921,272	£921,272	£0	£921,272	£0
Wheelwright Lane Primary School	219	£1,070,293	£1,066,366	-£3,927	£1,062,815	-£7,478
Great Alne Primary School	71	£430,570	£429,297	-£1,273	£428,145	-£2,425
Michael Drayton Junior School	578	£2,754,267	£2,743,904	-£10,363	£2,734,532	-£19,735
Nathaniel Newton Infant School	269	£1,403,368	£1,398,545	-£4,823	£1,394,183	-£9,185
Hurley Primary School	200	£1,057,306	£1,053,720	-£3,586	£1,050,477	-£6,829
Quinton Primary School	206	£1,036,900	£1,033,206	-£3,694	£1,029,866	-£7,034
Snitterfield Primary School	98	£567,798	£566,041	-£1,757	£564,452	-£3,346
Thomas Jolyffe Primary School	363	£1,769,772	£1,763,264	-£6,508	£1,757,378	-£12,394
Bridgetown Primary School	403	£1,865,693	£1,865,693	£0	£1,865,693	£0
Welford-on-Avon Primary School	230	£1,064,787	£1,064,787	£0	£1,064,787	£0
Lighthorne Heath Primary School	66	£535,381	£534,197	-£1,184	£533,127	-£2,254
Outwoods Primary School	393	£1,947,197	£1,940,151	-£7,046	£1,933,778	-£13,419
Chilvers Coton Community Infant School	177	£982,855	£979,681	-£3,174	£976,811	-£6,044
Galley Common Infant School	166	£857,483	£854,507	-£2,976	£851,815	-£5,668

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Whitestone Infant School	269	£1,252,975	£1,248,152	-£4,823	£1,245,338	-£7,637
Thorns Community Infant School	154	£738,734	£735,973	-£2,761	£733,476	-£5,258
Clinton Primary School	215	£995,345	£995,345	£0	£995,345	£0
Park Hill Junior School	261	£1,208,302	£1,208,302	£0	£1,208,302	£0
Clapham Terrace Community Primary School and Nursery	208	£1,006,852	£1,003,123	-£3,729	£999,750	-£7,102
Westgate Primary School	184	£979,940	£976,641	-£3,299	£973,657	-£6,283
Whitnash Primary School	360	£1,780,962	£1,774,508	-£6,454	£1,768,670	-£12,292
Newburgh Primary School	359	£1,661,994	£1,661,994	£0	£1,661,994	£0
Telford Infant School	260	£1,203,673	£1,203,673	£0	£1,203,673	£0
Briar Hill Infant School	267	£1,276,744	£1,271,957	-£4,787	£1,267,627	-£9,117
Brookhurst Primary School	405	£1,874,952	£1,874,952	£0	£1,874,952	£0
Emscote Infant School	175	£898,934	£895,796	-£3,138	£892,959	-£5,975
Long Lawford Primary School	492	£2,324,829	£2,316,008	-£8,821	£2,308,030	-£16,799
Abbots Farm Infant School	179	£878,806	£875,596	-£3,210	£872,694	-£6,112
Eastlands Primary School	207	£1,006,552	£1,002,841	-£3,711	£999,484	-£7,068
Northlands Primary School	206	£1,146,782	£1,143,088	-£3,694	£1,139,748	-£7,034
Bilton Infant School	163	£842,352	£839,429	-£2,923	£836,786	-£5,566
Abbots Farm Junior School	263	£1,255,625	£1,250,910	-£4,715	£1,246,645	-£8,980
Bawnmore Community Infant School	166	£816,955	£813,979	-£2,976	£811,287	-£5,668
High Meadow Community School	208	£994,347	£990,618	-£3,729	£987,245	-£7,102
Exhall Junior School	160	£892,110	£889,241	-£2,869	£886,647	-£5,463

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Chetwynd Junior School	362	£1,675,883	£1,675,883	£0	£1,675,883	£0
Glendale Infant School	265	£1,323,178	£1,318,427	-£4,751	£1,314,130	-£9,048
Boughton Leigh Junior School	466	£2,211,105	£2,202,750	-£8,355	£2,195,194	-£15,911
Boughton Leigh Infant School	199	£1,029,502	£1,025,934	-£3,568	£1,022,707	-£6,795
Croft Junior School	318	£1,560,770	£1,555,069	-£5,701	£1,549,912	-£10,858
Bishopton Primary School	229	£1,171,621	£1,167,515	-£4,106	£1,163,802	-£7,819
Priors Field Primary School	212	£981,456	£981,456	£0	£981,456	£0
Milverton Primary School	324	£1,499,961	£1,499,961	£0	£1,499,961	£0
Race Leys Infant School	144	£821,634	£819,052	-£2,582	£816,717	-£4,917
Brownsover Community Infant School	145	£772,365	£769,765	-£2,600	£767,414	-£4,951
Water Orton Primary School	322	£1,490,702	£1,490,702	£0	£1,490,702	£0
St John's Primary School	213	£1,021,452	£1,017,633	-£3,819	£1,014,179	-£7,273
Sydenham Primary School	410	£1,950,371	£1,943,020	-£7,351	£1,936,372	-£13,999
Coten End Primary School	647	£2,995,293	£2,995,293	£0	£2,995,293	£0
Paddox Primary School	638	£2,953,627	£2,953,627	£0	£2,953,627	£0
Binley Woods Primary School	176	£845,041	£841,885	-£3,156	£839,031	-£6,010
Hillmorton Primary School	387	£1,791,620	£1,791,620	£0	£1,791,620	£0
Wembrook Primary School	628	£3,096,194	£3,084,935	-£11,259	£3,074,752	-£21,442
Arden Forest Infant School	177	£877,533	£874,359	-£3,174	£871,489	-£6,044
Milby Primary School	418	£1,935,135	£1,935,135	£0	£1,935,135	£0
Weddington Primary School	464	£2,148,093	£2,148,093	£0	£2,148,093	£0
Newdigate Primary and Nursery School	325	£1,696,978	£1,691,151	-£5,827	£1,685,881	-£11,097

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Goodyers End Primary School	377	£1,870,372	£1,863,613	-£6,759	£1,857,500	-£12,872
Exhall Cedars Infant School	112	£660,504	£658,496	-£2,008	£656,680	-£3,824
Shrubland Street Community Primary School	190	£977,033	£973,626	-£3,407	£970,545	-£6,488
Alveston CofE Primary School	210	£1,007,348	£1,003,583	-£3,765	£1,000,178	-£7,170
Bidford-on-Avon CofE Primary School	313	£1,449,037	£1,449,037	£0	£1,449,037	£0
Ettington CofE Primary School	194	£922,318	£918,840	-£3,478	£915,694	-£6,624
Hampton Lucy CofE Primary School	83	£562,650	£561,162	-£1,488	£559,816	-£2,834
Ilmington CofE Primary School	118	£620,439	£618,323	-£2,116	£616,410	-£4,029
Loxley CofE Community Primary School	40	£416,883	£416,165	-£718	£415,517	-£1,366
Mappleborough Green CofE Primary School	117	£611,908	£609,810	-£2,098	£607,913	-£3,995
Shottery St Andrew's CofE Primary School	83	£505,523	£504,035	-£1,488	£502,689	-£2,834
All Saints CofE Primary School and Nursery, Nuneaton	204	£1,170,390	£1,166,732	-£3,658	£1,163,424	-£6,966
Abbey CofE Infant School	177	£996,086	£992,912	-£3,174	£990,042	-£6,044
St Paul's CofE Primary School, Nuneaton	409	£1,946,253	£1,938,920	-£7,333	£1,932,288	-£13,965
Bishops Tachbrook CofE Primary School	210	£1,000,029	£996,264	-£3,765	£992,859	-£7,170
Cubbington CofE Primary School	206	£974,724	£971,030	-£3,694	£967,690	-£7,034
St Nicholas CofE Primary School	418	£1,935,135	£1,935,135	£0	£1,935,135	£0
Lapworth CofE Primary School	172	£845,948	£842,864	-£3,084	£840,075	-£5,873
Radford Semele CofE Primary School	210	£991,205	£987,440	-£3,765	£984,035	-£7,170
All Saints' CofE Junior School	205	£1,020,899	£1,017,223	-£3,676	£1,013,899	-£7,000
St. Margaret's CofE Junior School	360	£1,666,624	£1,666,624	£0	£1,666,624	£0

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Clifton-upon-Dunsmore CofE Primary School	226	£1,081,696	£1,077,644	-£4,052	£1,073,979	-£7,717
Wolston St Margaret's CofE Primary School	182	£866,509	£863,246	-£3,263	£860,295	-£6,214
Wolvey CofE Primary School	182	£945,824	£942,561	-£3,263	£939,610	-£6,214
Holy Trinity CofE Primary School	402	£1,861,063	£1,861,063	£0	£1,861,063	£0
Bilton CofE Junior School	418	£1,935,135	£1,935,135	£0	£1,935,135	£0
Shustoke CofE Primary School	202	£971,647	£968,025	-£3,622	£964,750	-£6,897
St Matthew's Bloxam CofE Primary School	204	£1,040,952	£1,037,294	-£3,658	£1,033,986	-£6,966
Bournebrook CofE Primary School	119	£626,761	£624,627	-£2,134	£622,698	-£4,063
The Dassetts CofE Primary School	105	£599,615	£597,732	-£1,883	£596,030	-£3,585
The Canons C of E Primary School	624	£2,888,814	£2,888,814	£0	£2,888,814	£0
Wilmcote CofE (Voluntary Aided) Primary School	73	£486,831	£485,522	-£1,309	£484,338	-£2,493
St Paul's CofE Primary School, Leamington Spa	306	£1,462,046	£1,456,560	-£5,486	£1,451,598	-£10,448
St Mary's Catholic Primary School, Southam	136	£735,704	£733,265	-£2,439	£731,060	-£4,644
St Peter's Catholic Primary School	105	£559,057	£557,174	-£1,883	£555,472	-£3,585
St Patrick's Catholic Primary School	196	£1,083,791	£1,080,277	-£3,514	£1,077,099	-£6,692
St Anthony's Catholic Primary School	209	£1,017,026	£1,013,279	-£3,747	£1,009,890	-£7,136
St Mary Immaculate Catholic Primary School	119	£703,364	£701,230	-£2,134	£699,301	-£4,063
St Joseph's Catholic Primary School	201	£966,439	£962,835	-£3,604	£959,576	-£6,863
Our Lady's Catholic Primary School, Princethorpe	100	£578,076	£576,283	-£1,793	£574,661	-£3,415
Barford St Peter's CofE Primary School	207	£970,412	£966,701	-£3,711	£963,344	-£7,068
St Lawrence CofE (Voluntary Aided) Primary School	186	£873,777	£870,442	-£3,335	£867,426	-£6,351
Knightlow CofE Primary School	216	£999,974	£999,974	£0	£999,974	£0

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
St Andrew's Benn CofE (Voluntary Aided) Primary School	289	£1,526,600	£1,521,418	-£5,182	£1,516,732	-£9,868
The Revel CofE (Aided) Primary School	304	£1,489,363	£1,489,363	£0	£1,489,363	£0
Kingsbury Primary School	256	£1,223,251	£1,218,661	-£4,590	£1,214,510	-£8,741
Wolverton Primary School	80	£492,788	£491,353	-£1,435	£490,056	-£2,732
Middlemarch School	187	£1,053,301	£1,049,948	-£3,353	£1,046,916	-£6,385
Dunnington CofE Primary School	104	£601,356	£599,491	-£1,865	£597,805	-£3,551
The Avon Valley School and Performing Arts College	1,094	£7,207,403	£7,184,090	-£23,313	£7,157,864	-£49,539
The Priors School	76	£504,982	£503,619	-£1,363	£502,387	-£2,595
Race Leys Junior School	231	£1,223,002	£1,218,860	-£4,142	£1,215,115	-£7,887
Riverside Academy	209	£1,097,280	£1,093,533	-£3,747	£1,090,144	-£7,136
Oakfield Primary Academy	368	£1,883,247	£1,876,649	-£6,598	£1,870,682	-£12,565
Dordon Primary School	199	£1,038,944	£1,035,376	-£3,568	£1,032,149	-£6,795
The Nethersole CofE Academy	231	£1,128,794	£1,124,652	-£4,142	£1,120,907	-£7,887
Bishops Itchington Primary School	202	£978,707	£975,085	-£3,622	£971,810	-£6,897
Park Lane Primary School	408	£2,104,412	£2,097,097	-£7,315	£2,090,481	-£13,931
Racemeadow Primary Academy	342	£1,707,012	£1,700,880	-£6,132	£1,695,335	-£11,677
Henry Hinde Junior School	256	£1,340,109	£1,335,519	-£4,590	£1,331,368	-£8,741
Wood End Primary School	142	£757,671	£755,125	-£2,546	£752,822	-£4,849
Queen's Church of England Academy	354	£1,788,175	£1,781,828	-£6,347	£1,776,088	-£12,087
St James' CofE Academy	219	£1,073,852	£1,069,925	-£3,927	£1,066,374	-£7,478

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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Studley St Mary's CofE Academy	204	£1,068,365	£1,064,707	-£3,658	£1,061,399	-£6,966
Budbrooke Primary School	198	£921,690	£921,690	£0	£921,690	£0
St Anne's Catholic Academy	207	£1,150,817	£1,147,106	-£3,711	£1,143,749	-£7,068
Rugby Free Primary School	424	£1,973,720	£1,973,720	£0	£1,973,720	£0
St Michael's Church of England Academy	365	£1,935,986	£1,929,442	-£6,544	£1,923,523	-£12,463
St Oswald's CofE Academy	186	£1,031,228	£1,027,893	-£3,335	£1,024,877	-£6,351
Stratford-Upon-Avon Primary School	212	£989,149	£986,860	-£2,289	£986,860	-£2,289
Stockton Primary School	120	£616,322	£614,170	-£2,152	£612,224	-£4,098
St Gabriel's CofE Academy	265	£1,233,575	£1,233,575	£0	£1,233,575	£0
Studley Infants' School	130	£700,695	£698,364	-£2,331	£696,256	-£4,439
Heathcote Primary School	332	£1,583,982	£1,578,030	-£5,952	£1,572,646	-£11,336
Salford Priors CofE Academy	61	£488,930	£487,836	-£1,094	£486,847	-£2,083
Henley-In-Arden CofE Primary School	117	£662,348	£660,250	-£2,098	£658,353	-£3,995
Kingsway Community Primary School	167	£956,627	£953,633	-£2,994	£950,925	-£5,702
Keresley Newland Primary Academy	134	£820,656	£818,253	-£2,403	£816,080	-£4,576
Lower Farm Academy	360	£1,699,820	£1,693,366	-£6,454	£1,687,528	-£12,292
Tudor Grange Primary Academy Meon Vale	151	£789,630	£786,930	-£2,700	£784,488	-£5,142
Stockingford Academy	525	£2,784,109	£2,774,697	-£9,412	£2,766,184	-£17,925
Lillington Primary School	213	£1,220,247	£1,216,428	-£3,819	£1,212,974	-£7,273
Henry Hinde Infant School	146	£808,616	£805,998	-£2,618	£803,631	-£4,985
Curdworth Primary School	114	£634,731	£632,687	-£2,044	£630,838	-£3,893
Temple Herdewyke Primary School	91	£583,881	£582,249	-£1,632	£580,774	-£3,107

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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Birchwood Primary School	452	£2,104,060	£2,104,060	£0	£2,104,060	£0
Southam Primary School	377	£1,754,935	£1,754,935	£0	£1,754,935	£0
Acorns Primary School	78	£508,165	£506,766	-£1,399	£505,501	-£2,664
Camp Hill Primary School	408	£2,270,650	£2,263,335	-£7,315	£2,256,719	-£13,931
Woodside CofE Primary School	208	£989,191	£985,462	-£3,729	£982,089	-£7,102
Austrey CofE Primary School	90	£506,967	£505,353	-£1,614	£503,894	-£3,073
Brailes Church of England Primary School	85	£533,119	£531,595	-£1,524	£530,216	-£2,903
Coughton CofE Primary School	178	£863,107	£859,915	-£3,192	£857,029	-£6,078
Harbury CofE Primary School	212	£993,616	£989,815	-£3,801	£986,860	-£6,756
Newton Regis CofE Primary School	91	£538,414	£536,782	-£1,632	£535,307	-£3,107
Temple Grafton CofE Primary School	108	£577,252	£575,315	-£1,937	£573,564	-£3,688
Tysoe CofE Primary School	136	£700,268	£697,829	-£2,439	£695,624	-£4,644
Warton Nethersole's CofE Primary School	137	£724,618	£722,161	-£2,457	£719,940	-£4,678
Wellesbourne CofE Primary School	413	£1,982,627	£1,982,627	£0	£1,982,627	£0
Wootton Wawen CofE Primary School	92	£567,532	£565,882	-£1,650	£564,390	-£3,142
Burton Green Church of England Academy	100	£539,570	£537,777	-£1,793	£536,155	-£3,415
Leamington Hastings Church of England Academy	31	£319,868	£319,312	-£556	£318,809	-£1,059
The Ferncumbe CofE Primary School	176	£846,357	£843,201	-£3,156	£840,347	-£6,010
Long Itchington CofE Academy	189	£900,104	£896,715	-£3,389	£893,651	-£6,453
All Saints Bedworth CofE Academy	169	£1,020,180	£1,017,150	-£3,030	£1,014,409	-£5,771
Kineton Church of England Primary School	190	£916,679	£913,272	-£3,407	£910,191	-£6,488
Tanworth-in-Arden CofE Primary School	201	£938,480	£935,655	-£2,825	£935,655	-£2,825

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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Our Lady's Catholic Primary School	84	£508,743	£507,237	-£1,506	£505,875	-£2,868
St Benedict's Catholic Primary Academy	185	£976,284	£972,967	-£3,317	£969,967	-£6,317
St Francis Catholic Academy	210	£1,057,096	£1,053,331	-£3,765	£1,049,926	-£7,170
St Edward's Catholic Primary School	182	£897,274	£894,011	-£3,263	£891,060	-£6,214
St Gregory's Catholic Primary School	202	£963,532	£959,910	-£3,622	£956,635	-£6,897
St Mary's Catholic Primary School	223	£1,047,015	£1,043,017	-£3,998	£1,039,401	-£7,614
St Mary's Catholic Primary School	102	£623,505	£621,676	-£1,829	£620,022	-£3,483
St Augustine's Catholic Primary School	196	£915,968	£912,454	-£3,514	£912,380	-£3,588
Our Lady and St Teresa's Catholic Primary School	149	£815,429	£812,757	-£2,672	£810,341	-£5,088
English Martyrs Catholic Primary School	203	£990,359	£986,719	-£3,640	£983,428	-£6,931
Our Lady & St. Joseph Catholic Academy	491	£2,285,605	£2,285,605	£0	£2,285,605	£0
Southam St James CofE Academy	190	£941,216	£937,809	-£3,407	£934,728	-£6,488
Coleshill Church of England Primary School	376	£1,750,280	£1,750,280	£0	£1,750,280	£0
All Saints Church of England Academy	130	£654,164	£651,833	-£2,331	£649,725	-£4,439
St Nicolas CofE Academy	426	£1,983,030	£1,983,030	£0	£1,983,030	£0
Cawston Grange Primary School	434	£2,020,270	£2,020,270	£0	£2,020,270	£0
St Nicholas CofE Primary	414	£1,927,170	£1,927,170	£0	£1,927,170	£0
Rokeby Primary School	193	£1,111,293	£1,107,833	-£3,460	£1,104,703	-£6,590
St Marie's Catholic Primary School	375	£1,912,843	£1,906,120	-£6,723	£1,900,039	-£12,804
Tudor Grange Primary Academy, Haselor	74	£513,765	£512,438	-£1,327	£511,238	-£2,527
Shipston-on-Stour Primary School	395	£1,838,725	£1,838,725	£0	£1,838,725	£0
Woodloes Primary School	360	£1,675,800	£1,675,800	£0	£1,675,800	£0

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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
George Eliot Academy	808	£5,535,076	£5,517,816	-£17,260	£5,498,399	-£36,677
Stratford Girls' Grammar School	600	£3,630,000	£3,630,000	£0	£3,630,000	£0
Nicholas Chamberlaine School	1,207	£8,079,101	£8,053,434	-£25,667	£8,024,559	-£54,542
Etone College	908	£6,102,591	£6,083,263	-£19,328	£6,061,520	-£41,071
The Queen Elizabeth Academy	711	£4,764,959	£4,749,798	-£15,161	£4,732,743	-£32,216
Harris Church of England Academy	835	£5,577,323	£5,559,600	-£17,723	£5,539,663	-£37,660
Rugby Free Secondary School	827	£5,538,137	£5,520,466	-£17,671	£5,500,586	-£37,551
Houlton School	570	£3,456,034	£3,444,198	-£11,836	£3,430,884	-£25,150
Kingsbury School - A Specialist Science and Mathematics Academy	710	£4,595,641	£4,580,475	-£15,166	£4,563,414	-£32,227
Bilton School	993	£6,573,746	£6,552,640	-£21,106	£6,528,896	-£44,850
Henley In Arden School	692	£4,349,668	£4,334,926	-£14,742	£4,318,343	-£31,325
Kineton High School	881	£5,504,810	£5,486,056	-£18,754	£5,464,958	-£39,852
The Polesworth School	1,212	£7,599,120	£7,573,302	-£25,818	£7,544,258	-£54,862
Shipston High School	611	£3,828,853	£3,815,842	-£13,011	£3,801,206	-£27,647
Southam College	1,340	£8,107,000	£8,107,000	£0	£8,107,000	£0
Stratford Upon Avon School	1,511	£9,303,361	£9,271,222	-£32,139	£9,235,066	-£68,295
Higham Lane School	1,235	£7,518,414	£7,492,086	-£26,328	£7,471,750	-£46,664
Campion School	957	£6,416,614	£6,396,316	-£20,298	£6,373,480	-£43,134
The Coleshill School	1,052	£6,829,676	£6,807,306	-£22,370	£6,782,140	-£47,536
Kenilworth School and Sixth Form	1,403	£8,488,150	£8,488,150	£0	£8,488,150	£0
North Leamington School	1,223	£7,525,049	£7,498,933	-£26,116	£7,469,554	-£55,495

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TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Alcester Academy	646	£4,030,183	£4,016,416	-£13,767	£4,000,929	-£29,254
Ashlawn School	1,357	£8,209,850	£8,209,850	£0	£8,209,850	£0
King Edward VI School	447	£2,704,350	£2,704,350	£0	£2,704,350	£0
Lawrence Sheriff School	685	£4,144,250	£4,144,250	£0	£4,144,250	£0
St Benedict's Catholic High School	495	£3,198,021	£3,187,400	-£10,621	£3,175,452	-£22,569
Trinity Catholic School	498	£3,487,362	£3,476,701	-£10,661	£3,464,708	-£22,654
St Thomas More Catholic School and Sixth Form College	824	£5,218,660	£5,201,137	-£17,523	£5,181,425	-£37,235
Ash Green School	930	£6,283,714	£6,263,894	-£19,820	£6,241,596	-£42,118
Hartshill Academy	976	£6,853,378	£6,832,596	-£20,782	£6,809,217	-£44,161
Myton School	1,380	£8,444,040	£8,414,654	-£29,386	£8,381,595	-£62,445
Rugby High School	593	£3,587,650	£3,587,650	£0	£3,587,650	£0
Alcester Grammar School	773	£4,676,650	£4,676,650	£0	£4,676,650	£0
Studley High School	850	£5,285,323	£5,267,239	-£18,084	£5,246,895	-£38,428
Nuneaton Academy	928	£6,507,789	£6,488,154	-£19,635	£6,466,065	-£41,724
Aylesford School Warwick	1,179	£7,059,063	£7,035,478	-£23,585	£7,008,946	-£50,117
Moreton Morrell CofE Primary School	95	£562,251	£560,547	-£1,704	£559,007	-£3,244
Telford Junior School	344	£1,601,320	£1,601,320	£0	£1,601,320	£0
Dunchurch Boughton CofE (Voluntary Aided) Junior School	263	£1,224,265	£1,224,265	£0	£1,224,265	£0
Dunchurch Infant School	178	£870,262	£867,070	-£3,192	£864,184	-£6,078
Arley Primary School	189	£1,016,860	£1,013,471	-£3,389	£1,010,407	-£6,453

School Name	NOR	Post De-delegation and Education functions budget after deduction of 2024-25 NFF NNDR allocation				
		Option 1 - no transfer to HN	Option 2 - 0.25% block transfer to HN	Variance between option 1 and option 2	Option 3 - 0.50% block transfer to HN	Variance between option 1 and option 3
TOTAL	80,067	£446,762,081	£445,634,755	-£1,127,326	£444,507,439	-£2,254,642
Provost Williams CofE Primary School	145	£809,709	£807,109	-£2,600	£804,758	-£4,951
Oakley Grove School	403	£2,168,038	£2,160,668	-£7,370	£2,152,377	-£15,661
The Griffin Primary School	48	£327,867	£327,015	-£852	£326,245	-£1,622
Newbold and Tredington CofE Primary School	79	£634,251	£632,834	-£1,417	£631,553	-£2,698