

Schools Forum

Date: Thursday, 16 January 2020

Time: 1.00 pm

Venue:

Membership

Items on the agenda: -

1. **Apologies**
2. **Minutes of Last Meeting** 3 - 10
3. **Update of Matters Arising** 11 - 14
4. **Early Years National Funding Formula 2020/21** 15 - 18
5. **Schools National Funding Formula 2020/21** 19 - 24
6. **Special School Funding Formula 2020/21** 25 - 28
7. **Schools Block Disapplication Consultation**
8. **DSG Monitoring Report 2019/20** 29 - 36
9. **High Needs DSG Budget Allocations 2020/21** 37 - 40
10. **Central Schools Services DSG Budget Allocations 2020/21** 41 - 44
11. **Assistant Directors Update**
12. **Forward Plan** 45 - 46
13. **Chair's Business**

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Warwickshire Schools Forum

Minutes of the Meeting on 5 December 2019

Northgate House Conference Centre, Warwick, 13:00 – 15:30

Attendance

School Forum Members	
Peter Reaney (Vice Chair)	Rugby High School (Academy)
Alison Bardsley	Communities Academies Trust (Academy)
Alison Davies	The Avon Valley School (Maintained)
April Gold	Coventry C of E Diocese Representative
Christine Marshall	Exall Grange Special School (Maintained)
Fergus Durrant	Campion School (Academy Governor)
Martin Davies	Telford Junior School (Maintained Governor)
Nicci Burton	Atherstone & Bedworth Heath Nursery Schools (Maintained)
Philip Johnson	Whitestone Infant (Maintained Governor)
Rebecca Harrison	Thorns and Park Hill (Maintained)
Sarah Bromley	PVI representative
Officers/Observers	
Cllr Colin Hayfield	Portfolio Holder for Education and Schools
Purnima Sherwood	Service Manager for Finance
Virginia Rennie	Strategy and Commissioning Manager (Strategic Finance)
Hayley Good	Education & Early Years Strategy & Commissioning Manager
Jane Carter	SEND 0-25 Strategy & Commissioning Manager
Neill Butler (Clerk)	Schools Funding & Strategy Manager
Emma Basden-Smith	School Organisation & Planning Manager
Becky Robinson	Principal Accountant

1. Apologies & Resignations

Apologies were received from the following Members:

Mark McGillicuddy	Woodlands School/Unity MAT (Special Academy Governor)
Nick Wylie	Cubbington Primary School (Maintained Governor)
James Higham	Henry Hinde Infant/Junior School (Academy)
Simon Lomax	Nuneaton Academy (Academy)
Clive Sentence	Alcester Grammar (Academy)
Chris Atkins	Chetwynd Junior School (Maintained Governor)
Jane Burrows (Chair)	Myton School (Academy)
Amy Woodward	North Leamington School (Academy)
Julie Forshev	Nathaniel Newton Infant School (Maintained)
Matthew Bown	St. Paul's CofE Primary School (Maintained)
Steve Jefferies	Henley-in-Arden School (Academy)
Sybil Hanson	Coventry C of E Diocese Representative
Tricia Wellings	PVI representative

Apologies were received from the following Officer/Observers:

Ian Budd	Assistant Director – Education Services
Richard Ennis	Assistant Director (Interim) - Finance

The following members did not attend and did not give their apologies:

Adam Hardy	Catholic Church Archdiocese
Eileen Hunter	Teachers' Union Representative

Peter Reaney chaired the meeting in the absence of Jane Burrows.

Peter Reaney informed members that Purnima Sherwood would need to leave the meeting at 2:00 pm.

Since the October 2019 meeting Andrew Smith - Bishopton Primary School (Maintained) has resigned from Schools Forum.

Peter Reaney confirmed that we would continue to hold elections in March 2020 for Schools Forum members rather than undertaking elections now for the vacancies.

Peter Reaney asked if it was possible to get a schedule of which members have or have not attended recent meetings.

Action: Neill Butler to produce a list for next Schools Forum.

2. Minutes of the Last Meeting

One amendment to the minutes of the Schools Forum meeting on 17 October 2019.

The word 'no' was inserted into the line 'Also, this is one-off funding with **no** guarantees for the future, so important that the T&F group presses on' which is on page 7 of the minutes.

Action: Neill Butler to amend the minute.

3. Update on Matters Arising

Neill Butler went through the update.

The following issues were raised on item 6.2 the movement of 0.5% funding from the Schools Block to the High Needs Block.

Alison Bardsley noted that there should be a process to be adhered to.

Virginia Rennie confirmed that a paper is going to Cabinet 16 December 2019. A provisional disapplication has been put submitted to the ESFA. There will be consultation with schools and the January Schools Forum. If the Local authority and Schools Forum agree to the 0.5% movement then it will place. If the Local Authority still propose to go ahead with the movement of 0.5% without Schools Forum agreement then it will be up to the Secretary of State to make the final decision. Plans are in place to consult with schools and this should start before Christmas

Peter Reaney noted that did this 2 years ago and Schools Forum were unanimous is saying no to the 0.5% movement. Consultation with Schools wasn't unanimous. Only 38 responded. 18 for and 20 against.

Jane Carter provided some background to this issue. DfE did consultation on this, but due to purdah we don't know outcome. Means that Local Authority won't be able to bail out High Needs deficit in the future and therefore the Schools Block could be used to support this deficit. The High Needs Block is already in deficit to the tune of £4.3m and the forecast for next year is £8.2m. Jane also said that for 2019/20 the Local Authority has only been allocated an additional £4.8m rather than the £7m we were hoping for.

Alison Bardsley and Rebecca Harrison both stated that the planned consultation would need to be before 17 January. They both asked when is there the time to do this? Alos low response rate from last time suggests won't get much response.

Peter Reaney said he was surprised by low response rate from 2 years ago and would emphasise how important it is to vote on such a big movement of funds

Rebecca Harrison said Government needs to see the size of the issue and movements between blocks will mask this.

Peter Reaney said if we move the funds, pupil rate will need to change and will be moving away from National Funding Formula which goes against Schools Forum earlier decision.

Alison Bardsley stated that for maintained schools this would affect them from April 2020 and does not give them much time to manage any fall in funding. Alison went on to say this would impact the growth fund and would squeeze that further.

Peter summarised that it appears unlikely that Schools Forum would move from the position 2 years.

Alison Bardsley stated is it better that we are forced to do Deficit Recovery Plan to address the High Needs shortfall.

Cllr Hayfield asked who in the meantime would fund the High Needs deficit? County Council can't keep funding the deficit.

Alison Bardsley said either the funding is efficiently spent or Government needs to provide more funds.

Nicci Burton asked what was grounds that WCC got lower than anticipated amount.

Jane Carter replied the only thing in our favour in the allocation is DLA payments.

Peter Reaney said we can't have situation where DfE gives schools funding with one hand and then takes away from other. Already 32 LAs with Deficit Recovery Plans and this likely to increase and we are very close to the 1% threshold.

7. 2019/20 DSG Monitoring Report

Purnima Sherwood presented the report.

Purnima explained the changes since the last report was presented to Schools Forum in October 2019.

Rebecca Harrison was surprised at the overspend on the Early Years block when it was showing an underspend last time.

Purnima said she would be able to give an update on this at the next meeting, but it would be a first call on the £162,000 underspend from 2018/19.

Action: Purnima Sherwood to bring more clarity around the early years position to next Schools Forum.

4. De-delegation of Schools Block budget 2020/21

Neill Butler presented the report.

Neill noted that the per pupil rates have not changed since last year; but anticipate that the numbers on roll will increase; therefore, income received by the de-delegated services is expected to go up by a small amount.

There were 3 maintained primary school representative and 1 maintained secondary school representative who were eligible to vote.

The votes were as follows:

Primary Schools

Free School Meal Eligibility – Yes 3
English as an Additional Language -Yes 2 & No 1
Trade Union Facility Time Funding - Yes 3
School Improvement – Yes 3
Gypsy and Romany Travellers – Yes 3
Behaviour Support Services – Yes 2 & No 1
Medical Referrals for Employees – Yes 3

Secondary Schools

Free School Meal Eligibility – Yes 1
English as an Additional Language -Yes 1
Trade Union Facility Time Funding - Yes 1

Therefore de-delegation for all services would continue for 20120/21.

5. Special School Funding 2020/21

Neill Butler presented the report.

Neill said that historically the authority had used 2 Census points and it was now proposed to use just 1 census point. So for 2020/21 budgets we would use October 2019 census data.

There are only 3 maintained Special Schools.

Neill explained the modelling in the paper benefits those schools with increases in pupil roll and decrease in pupil roll would mean less funding

Rebecca Harrison asked for confirmation that the consultation would start tomorrow.

Schools Forum unanimously vote in favour of going to consultation with the 3 maintained Special Schools.

Neill Butler confirmed that consultation will start with 3 maintained SS

Action: Neill Butler to consult with all 3 maintained special schools.

6. Growth Fund 2020/21

Emma Basden-Smith introduced the report.

The report covers Growth for pupils and pre and post opening costs of new schools.

Changed criteria throughout the different methods.

Changes are in response to feedback, especially in relation to additional in-year additional classes and agreeing to fund classes for the length of time the pupils in the age cohort in the school.

Funding will only be provided if the school does not fill the class. Applies to all age groups and for new schools and increases the number of classes.

Rebecca Harrison raised a query regarding underwriting of costs and whether we are subsidising costs the DfE should be meeting.

Second change is to deduct the DfE grant for new schools off our allocation of pre-opening costs

Estimated costs in 2020/21 £1.9m which is an increase from 2019/20 as there is secondary growth we are having to pay for – 10 secondary schools will receive funding.

Estimates are conservative for protection funding for in-year classes this year but would help this is not needed.

Alison Bardsley said she would abstain from the vote as her trust currently receiving significant amounts of this funding and will apply for more funding.

Jane Burrows in an email had queried recommendation d and a reply will be sent to explain that the growth Fund is not a top slice of the Schools Block DSG so any funding would have to come after the National Funding Formula had been calculated.

April Gold was concerned about the impact of limiting the growth fund on schools.

Rebecca Harrison raised concerns that she did not understand what is being voted on. Would like to understand before voting on what is a critical issue.

Emma Basden-Smith went through the proposals again to explain the figures and why the costs had increased from 2019/20.

Sarah Bromley queried why has the budget gone up.

Emma Basden-Smith explained that it was because on increased need.

Various members raised concerns about the interaction between the Growth Fund and moving 0.5% from the schools block to the high needs block.

Voting took place on the four recommendations.
The numbers are in the order of Yes, No and Abstentions

- a. Proposed revision to the pupil growth funding criteria - 8/0/2
- b. Proposed revisions to the new school pre-opening funding – 7/0/2
- c. Estimated growth funding required for 2020/21 to support pupil growth in existing provision and the opening of new provision – 5/0/5
- d. Where there is insufficient funding to support allocations described in this report, the level of protection funding for schools will be scaled back accordingly – 3/0/7

8. SEND Capital Update

Jane Carter presented this report.

Jane said this was a positive report as it is about additional money.

The plan was to expand specialist resourced provision. It was a slow start but is now speeding up. 70 children now educated in such provision. Peer review is very positive about the special resource provision.

Rebecca Harrison said that due to issue with a washdown facility at one of her schools someone from Jane Carter's team needed to come back on sight more frequently to check what has been do.

Jane commented that she was not happy with some contractors doing this work any more. Work will in future all be done by a single contractor with experience in this area.

Philip Johnson asked if we have estimates of the cost saving/Return On Investment for this type of work?

Jane Carter said no, but we do know it would be significant given the headline costs.

Rebecca Harrison said the work was very good as provision can be extended to more than one pupil.

Jane Carter said investment is for mainstream schools and academies but when is complete the facility should be maintained.

Nicci Burton enquired if this only applies to schools age children. Jane Carter said they were looking to extend provision to the early years sector.

9. Warwickshire Schools Admission Service

Hayley Good went through the report

Report is from meeting just before Schools Forum October meeting. Another meeting planned before January meeting

Two working groups – Schools Forum WG on Admissions and Internal WCC WG to look at internal processes.

Significant improvements to on-line access via website and smart phone interaction.

Focus of the introduction was on the next steps

Highlighted that our Legal Advisor is off sick and therefore there has been no response in relation to the legal position and taking the rebate further.

Alison Bardsley highlighted 2 aspects for the service. LA responsibility and then where the service is provided to other bodies responsible for admissions. Alison suggested there should be an SLA to ensure deliver on performance measures.

Hayley – strategic level meetings with most of those who have their own admissions responsibility. Not specifically focussed on admissions but does focus on catchment areas which is linked

Philip Johnson ask if there been consultation with parents about new arrangements

Hayley said no but will take that suggestion away. Hayley said she would also look at the split between those who move schools in September and those who transfer in year.

Action: Hayley Good to look at consultation with parents over the new arrangements.

10. Assistant Director's Update

Hayley Good said the only issue was that Ian Budd was absent from the meeting as he was presenting Education Service restructure proposals to the Transformation Board this afternoon.

Hayley said once it was in place an organisation chart with brief roles would be circulated to Schools Forum.

Action: Hayley Good to circulate an organisation chart once the Educations Services reorganisation had been completed.

11. Forward Plan

Neill Butler presented the forward plan.

Neill has taken the comments from Schools Forum and the May meeting is now in and still gives time for Schools Forum to be consulted on a DSG Deficit Recovery Plan by the end of June if required.

The October meeting is now much early in the month so it is not so close to the December meeting.

12. Chair's Business

There were no additional items of Chair's business.

Time and Date of the Next School's Forum

1:00 pm – 4:00 pm, Thursday 16th January 2020, Northgate House Conference Centre, Warwick

Item 3

Schools Forum

16 January 2020

Update on Matters Arising

This report relates to all members of the Schools Forum

Recommendations

The Schools Forum is asked to note the update on the matters arising following the 5 December 2019 meeting of the Schools Forum.

1. Purpose of the Report

- 1.1. The purpose of the report is to outline for the Schools Forum any matters arising from the minutes of the last Forum meeting that are not already being considered elsewhere on today's agenda.

2. Record of Member Attendance

An attendance record for current Schools Forum members is attached to this report.

3. Change to minutes

- 3.1. The word 'no' was inserted into the line 'Also, this is one-off funding with **no** guarantees for the future, so important that the T&F group presses on' which is on page 7 of the minutes.

4. Early Years Underspend

- 4.1. A recommendation for using this underspend is included in the Early Years National Funding Formula 2020/21 report.

5. Special Schools Consultation

- 5.1. A report on the outcome of this consultation is included on the agenda.

6. Admissions Working Group

- 6.1. A question was raised regarding consultation with parents over the new arrangements for admission. This will be taken to the WCC admissions working group as a project. The consultation will be timetabled to take place in summer term after this years offer days.

7. Education Services Organisation Chart

- 7.1. An organisation chart together with responsibilities will be shared with Schools Forum once it has been implemented.

Neill Butler

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Schools Forum

Attendance Record 2019

Name	School/Role	Dec 2019	Oct 2019	May 2019	Mar 2019	Jan 2019
Adam Hardy	Catholic Church Archdiocese	N	N	N	N	N
Alison Bardsley	Communities Academy Trust	Y	Y	Y	Y	Y
Alison Davies	The Avon Valley School	Y	Y	N	N	N
Amy Woodward	North Leamington School	A	Y	Y	Y	Y
Clive Sentence	Alcester Grammar	A	A	Y	A	A
Chris Atkins	Chetwynd Junior	A	N	N	N	A
Christine Marshall	Exhall Grange Special School	Y	N	A	A	N
Eileen Hunter/Sean Taylor	Teacher's Union Representative	N	N	Y	Y	N
Fergus Durrant	Campion School	Y	A	Y	Y	Y
James Higham	Transforming Lives Education Trust	A	A	Y	Y	Y
Jane Burrows	Myton School	A	Y	Y	Y	Y
Julie Forshev	Nathaniel Newton Infant School	A	Y	Y	Y	Y
Mark McGillicuddy	Woodlands Special School/UNITY MAT Academy	A	A	A	Y	Y
Martin Davis	Telford Junior School	Y	Y	Y	Y	Y
Matthew Bown	St. Paul's C of E Primary School	A	Y	Y	Y	Y
Nick Wylie	Cubbington Primary School	A	A	N	Y	A
Peter Reaney	Rugby High School	Y	A	Y	Y	Y
Philip Johnson	Whitestone Infant	Y	A	A	Y	Y
Rachel Gillett/Nicci Burton	Maintained Nursery Schools	Y	Y	Y	Y	Y
Rebecca Harrison	Park Hill Thorns Federation	Y	Y	Y	Y	Y
Sarah Bromley	PVI - Castle Nursery	Y	Y	N	Y	Y
Simon Lomax	Nuneaton Academy	A	A	A	Y	Y
Steve Jefferies	Henley-in-Arden School	A	Y	Y	A	N
Sybil Hanson/April Gold	Coventry C of E Diocese	Y	Y	Y	Y	Y
Tricia Wellings/ Mary-Anne Burrows	PVI	A	Y	Y	Y	Y

Y= Attended, A=Apologies sent, N = No show

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Item 4

Schools Forum

16 January 2020

Early Years National Funding Formula 2020/21

This report relates to all early years providers and is for decision by all school and PVI members of Schools Forum

Recommendation

The Schools Forum is asked to approve the universal base rate of £4.09 from 2020/21 as recommended in paragraphs 1.6 and 2.4.

1. Review of Current Funding Allocations

- 1.1. Schools Forum was informed at their meeting in on 17 January 2019 that there had been no change in the Early Years National Funding Formula base rate (£4.30 per hour) for 2019/20 and Schools Forum approved the following funding allocations.

Table 1 – Current 3 and 4 Year Old Funding Allocation

Factor	2019/20 Allocation Per Hour £
Total for 3 and 4 Year Olds	4.30
Universal rate allocated to all providers	3.96
Deprivation Supplement	0.13
Central Provided Services (5%)	0.21

Note: The deprivation rate is £0.53 per eligible child

- 1.2. The Early Years Working Group has been reviewing the funding allocation to 3 and 4 years olds in 2019/20. The Working Group has undertaken extensive analysis of the level of children eligible for the deprivation supplement.

- 1.3. Historically only data for Maintained Nursery Schools (MNS) and Primary Schools with Nursery Classes were used to estimate the percentage of children that attracted the deprivation supplement. Based on the January 2019 census data this suggested that nearly a quarter of children were eligible for the deprivation supplement as outlined in table 2.

Table 2 – January 2019 Census Hours for 3 and 4 Year Olds in WCC Schools

Number of Hours	MNS	Primary	WCC Schools
Base Hours	237,700	664,528	902,228
Extended Hours	43,774	148,373	192,146
Total Hours	281,474	812,901	1,094,374
Deprivation Hours	7,833	256,870	264,703
Deprivation Hours %	2.78%	31.60%	24.19%

- 1.4. When January 2019 census data for the Private, Voluntary and Independent (PVI) and Child Minders (CM) sectors are considered this give a different picture as set out in table 3.

Table 3 – January 2019 Census Hours for 3 and 4 Year Olds for all Providers

Number of Hours	WCC Schools	PVI	CM	All Providers
Base Hours	902,228	3,352,207	90,387	4,344,822
Extended Hours	192,146	1,339,962	84,233	1,616,341
Total Hours	1,094,374	4,692,169	174,619	5,961,162
Deprivation Hours	264,703	264,703	24,595	796,755
Deprivation Hours %	24.19%	10.81%	14.08%	13.37%

- 1.5. Therefore it can be assumed that the 13p deprivation rate in table 1 has been overstated and actually represents just over 7p of the £4.30 available to fund 3 and 4 year old provision.
- 1.6. There are 3 options to change the funding allocations from 2020/21:
1. Increase the deprivation rate from £0.53 to £0.98
 2. Increase the universal rate from £3.96 to £4.02
 3. A mixture of options 1 and 2

- 1.7. The Early Years Working Group recommendation is that the universal rate is increased to £4.02 as per option 2 above, which will benefit all early years providers and also Schools Forum aspiration to get the universal rate to a least £4.00 per hour. The remainder of this report assumes the approval of option 2.

2. Early Years Funding Allocations 2020/21

- 2.1. In August 2019 Government announced an additional £66 million to fund early year provision in 2020/21. In December 2019 a further announcement was made which advised Local Authorities that the base rates for 2 year olds and 3 and 4 years old would increase by £0.08 per hour. From April 2020 the base rate for 2 year olds will be £5.37 per hour and £4.38 for 3 and 4 year olds.
- 2.2. It is worth noting that without protection the 3 and 4 year old base rate for 2020/21 in Warwickshire would be £4.09 per hour and it is coincidental that this is the same as the proposed universal rate for 2020/21.
- 2.3. The Local Authority is proposing that it continues to top slice the funding allocation by 5% to fund centrally provided services in line with previous years. This equates to 22p per hour and enables Education Services to provide an early years service.
- 2.4. If Schools Forum agree to the recommendation to increase the universal rate to £4.02 per hour as per paragraph 1.7 the proposed funding allocations for 2020/21 are detailed in table 4.

Table 4 – Proposed 3 and 4 Year Old Funding Allocation 2020/21

Factor	2020/21 Allocation Per Hour £
Total for 3 and 4 Year Olds	4.38
Universal rate allocated to all providers *	4.09
Deprivation Supplement *	0.07
Central Provided Services (5%)	0.22

Note: The deprivation rate will still remain at £0.53 per eligible child

* This reflects passporting 95% of the additional 8p of funding to early years providers

- 2.5. In the October report, it was noted that one-off monies are available for Early Years in 2019/20. Schools Forum agreed that the utilisation of this is to be ringfenced to Early Years and should be considered in light of the budget setting process for 2020/21 to enable sustainability. It is recommended that the first call of the £0.162m one off monies is to offset any 2019/20 overspend (currently forecast to be £0.032m). This leaves a projected £0.130m available for Early Years. The recommendation is that this money is held in an equalisation reserve to ensure that the above £4.09 universal rate is protected in the short term in case the January 2020 child census figures have an impact.

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Item 5

Schools Forum**16 January 2020****Schools National Funding Formula 2020/21**

This report relates to both academy and maintained mainstream schools and is for decision by all school and PVI members of Schools Forum.

Recommendations

1. Schools Forum agree a consensus on its advice to Cabinet regarding the continuation of moving to the 'hard' National Funding Formula in 2020/21.
2. Schools Forum approve in principle a consultation process with Mainstream Schools on allocating additional schools block funding in 2020/21. A proposed timetable for this will be produced once the 0.5% disapplication outcome is known. A report will then be brought back to Schools Forum in March 2020 to approve the consultation timetable.

1. Purpose of the Report

- 1.1. Inform Schools Forum of the Schools Block DSG Allocation for 2020/21 and how it will be allocated to schools using the 'hard' National Funding Formula (NFF).
- 1.2. The report also considers options for allocating additional funding available once the 'hard' NFF has been implemented for 2020/21.

2. National Funding Formula 2020/21

- 2.1. The schools block DSG allocation for 2020/21 is £349.7 million and is an increase of £22.3 million (6.81%) from the 2019/20 allocation and is due to two main reasons.

- 2.2. Firstly, total Number on Roll for 2020/21 has increased by 1,276 pupils (1.70%) above 2019/20 pupil numbers. Table 1 shows the Number on Roll changes by phase.

	Total
Primary	181
Secondary	1,018
All-through	77
Total	1,276

Table 1: Distribution of increased NOR 2020/21

- 2.3. Secondly, Minimum pupil funding for Primary Schools has increased to £3,750 in 2020/21 from £3,500 in 2019/20 and Secondary Schools has increased to £5,000 from £4,800 over the same period. Furthermore, all funding formula factors were increased by 4% above 2019/20 funding levels. For example, the lump sum factor has increased from £110,000 in 2019/20 to £114,400 for 2020/21.
- 2.4. The DSG allocation for 2020/21 has allowed the Local Authority to continue to apply the 'hard' NFF in 2020/21 as follows:
- Set the Age Weighted Pupil Unit (AWPU) rate in line with the 'hard' NFF.
 - Use all Deprivation rates (Free Schools Meals and Income Deprivation Affecting Children Index) in line with the 'hard' NFF.
 - Allocate funding for English as an additional language in line with the 'hard' NFF. But for the first time the allocation has been for the maximum 3 eligible years rather than the minimum of 1 year.
 - Prior attainment set at 100% in line with the 'hard' NFF.
 - All schools are allocated a lump sum of £114,400 in line with the 'hard' NFF.
 - Split sites allocated £38,500 per site and this is a local factor.
 - Business Rates are fully funded and this is mandatory.
 - Funding to meet minimum per pupil funding (£3,750 for primary school pupils and £5,000 for secondary school pupils) in line with the 'hard' NFF.
 - Set the Minimum Funding Guarantee at +1.84% in line with the 'hard' NFF.
 - Allocate £1.914 million to the Growth Fund as agreed by Schools Forum in December 2019.
- 2.5. Once all funding is allocated in line with the 'hard' NFF this leaves £2.698 million unallocated. A breakdown of funding by factors together with a comparison with 2019/20 funding is included in the Appendix.

3. Options for Allocating the Additional Funding

- 3.1. The overriding priority for Councillors, Schools and Schools Forum has been to move to the 'hard' NFF and in January 2018, Schools Forum recommended to Council that the NFF should be implemented as soon as possible. For 2020/21 this has now been fully achieved.
- 3.2. Therefore, several options can now be considered on how to allocate the remaining unallocated funding.

Transfer 0.5% to the High Needs Block

- 3.3. School Forum members are aware of the consultation with schools on this proposal and that this is being considered elsewhere on the agenda. A transfer of 0.5% from the schools block DSG represents £1.748 million of the £2.698 million.
- 3.4. Implementing this transfer would still leave £0.950 million available to directly distribute to schools.

Other Options

- 3.5. There are number of options that could be considered on how the additional £0.950 million is distributed to schools. All options require consultation with schools. For example, the lump sum for all schools in 2020/21 could increase to £121,000 and this would directly benefit 154 out of 230 schools.
- 3.6. Within the modelling guidance the lump sum can be set at a maximum of £175,000 per school as a local factor.
- 3.7. In any event any changes away from the 'hard' NFF must be consulted with all schools and Schools Forum. It is therefore proposed that if Council continue with the disapplication, and this is approved by the Secretary of State, schools would be consulted on possible options. This will not delay the budget allocations to schools beyond the statutory deadline of the end of February but could potentially give some schools an additional allocation within year.
- 3.8. If the 0.5% (£1.748 million) is not transferred to the High Needs Block, this could result in the lump sum for all schools in 2020/21 increasing to £132,000 and this would directly benefit 166 out of 230 schools.

3.9. Other options to allocate the funding are:

- Increase the Age Weighted Pupil unit values
- Increasing Deprivation amounts

3.10. Once the outcome of the proposed 0.5% application is known a report will be brought back to Schools Forum in March 2020 on the consultation timetable for allocating additional schools block grant funding for approval.

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Comparison of NFF allocations 2019/20 and 2020/21

Factor	2019/20 £m	2020/21 £m	Difference £m	Difference %	Reason for Change
Age Weighted Pupil Unit (AWPU)	246.3	261.4	+15.1	+6.13	Pupil led factor + 4% Increase
Deprivation	18.6	20.4	+1.8	+9.68	Pupil led factor + 4% Increase
English as an Additional Language	0.8	2.4	1.6	+200.00	Eligible children receive funding for 3 years rather than 1 + 4% Increase
Prior Attainment	24.2	24.0	-0.2	-0.83	Pupil led factor + 4% Increase
Lump Sum	25.2	26.3	+1.1	+4.36	4% Increase (with roundings)
Split Sites	0.2	0.2	0.0	0.00	No change
Rates	3.4	3.6	+0.2	+5.88	Actual costs of rate bills are fully funded
Minimum Pupil Funding	4.2	5.8	+1.6	+38.09	Changes in allocations for 2020/21. £250 increase in primary and £200 in secondary)
Minimum Funding Guarantee	3.1	1.0	-2.1	-67.74	All schools get +1.84% increase so fewer schools receive MFG
Growth Fund	1.3	1.9	+0.6	+46.15	More growing schools
Unallocated	0.0	2.7	+2.7		
Total (subject to roundings)	327.4	349.7	+22.4	+6.81	

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Item 6

Schools Forum

16 January 2020

Special Schools Funding Formula 2020/21

This report relates to maintained special schools only and is for decision by all members of Schools Forum as it is not about changing the funding formula

Recommendation

Schools Forum approves using a single and the most recent census point for calculating maintained special schools budget allocations from 2020/21 onward.

1.0 Introduction

- 1.1 There are presently 3 maintained Special Schools in Warwickshire: Exhall Grange, Ridgeway and Round Oak.
- 1.2 The funding formula used for special schools is made up of place funding and top up funding. This report only addresses the basis for calculating place funding, top up funding and the matrix used to calculate top up funding is not included.

2.0 The current position

- 2.1 The place funding given to all Special schools is £10,000 per place. For maintained special schools in Warwickshire, this is currently allocated using 2 different census points. Table 1 shows how place funding was allocated in 2019/20.

Census date	Pre 16 places	Post 16 places
October 2017 census (adjusted for extra places)	NOR x 5/12 (April to August)	NOR x 4/12 (April to July)
October 2018 census (adjusted for extra places)	NOR x 7/12 (September to March)	NOR x 8/12 (August to March)
TOTAL	Total NOR x £10,000	Total NOR x £10,000

Table 1: Current Place funding methodology

- 2.2 Using this allocation method means any funding for growth in place numbers is lagged.

3.0 Proposed allocation method for 2020/21

- 3.1 From 2020/21, it is proposed to use only one census point which in this case would be October 2019. As with the previous method, the census NOR is then adjusted to include any planned extra places.
- 3.2 A comparison of the impact on the 3 Maintained Special Schools in 2019/20 based on the existing and proposed funding allocation is included as an Appendix. Schools growing pupil numbers will see an increase in place funding whilst schools reducing pupil numbers will see a drop in place funding.
- 3.3 Using a single census point would mean funding allocations are consistent with mainstream schools and special school top-ups.

4.0 Consultation

- 4.1 A consultation exercise was be undertaken with the maintained special schools to see if they agree with changing the census points for calculating place funding.
- 4.2 The consultation will ran for 2 weeks between Friday 6 December 2019 and Friday 20 December 2019.
- 4.3 Two of the three maintained special schools responded to the consultation and both indicated that they would prefer future funding to e based on a single census point.

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Appendix

Special School Funding Comparison

School	2019/20 actual place funding			2019/20 revised place funding (Oct 2018 census only)			
	Pre 16	Post 16	Total	Pre 16	Post 16	Total	Difference
Exhall Grange	1,718,333	336,667	2,055,000	1,760,000	330,000	2,090,000	35,000
Ridgeway	1,180,833	0	1,180,833	1,210,000	0	1,210,000	29,167
Round Oak	887,500	503,333	1,390,833	850,000	480,000	1,330,000	-60,833
TOTAL	3,786,667	840,000	4,626,667	3,820,000	810,000	4,630,000	3,333

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Item 8

Schools Forum

16th January 2020**2019/20 Dedicated Schools Grant Financial Monitoring Report**

This report relates to both maintained and academy schools and all members of the Schools Forum.

Recommendations

Schools Forum is recommended to:

1. Note the DSG forecast financial outturn position for 2019/20, as at end November 2019.
2. Approve in relation to Schools Block the total net transfer of £0.067m to the growth fund resulting from Academisation (as reflected in Appendix A)
3. Approve that any overspend in the Schools Block will be offset by any underspends in the Growth fund before carrying forward any Growth fund balance into the new financial year.

1. Introduction

- 1.1. This report provides an update on the DSG allocations for 2019/20 and provides the 2019/20 forecast outturn position of the Dedicated Schools Grant (DSG), as at Period 8 (end of November 2019).

2. Changes to the Overall Dedicated Schools Grant 2019/20

- 2.1. The total DSG allocation for Warwickshire, reported to Schools Forum in March 2019, was £426.346m. Since then, the DfE has confirmed that the total DSG allocation for Warwickshire has increased to £427.250m, and that total recoupment is £203.654m, resulting in a net allocation across Blocks after recoupment of £223.596m. This reflects what was reported at the December Schools Forum meeting, as there have been no further changes to the allocation or recoupment since then.

Table 1: 2019/20 DSG Allocations	Gross Allocation £m	Total Recoupment £m	Allocation across Blocks £m	Notes
Schools	327.385	(191.283)	136.102	Academy recoupment
High Needs	62.926	(12.371)	50.555	High Needs recoupment
Early Years	32.534	0	32.534	
Central School Services	4.405	0	4.405	
Total DSG	427.250	(203.654)	223.596	

2.2. Following the Schools Forum meeting in December, the Academy recoupment figures were reflected in individual budget lines within Blocks as approved by Schools Forum.

3. 2019/20 Forecasts

3.1. Table 2 summarises the 2019/20 forecast position by Block, as at end November 2019, and Appendix A provides a detailed breakdown:

Table 2: 2019/20 Forecasts	Latest Allocation £m	Forecast @ end November-19 £m	Forecast Variance £m
Schools Block	136.102	135.867	(0.235)
High Needs Block	50.555	55.969	5.414
Early Years Block	32.534	32.566	0.032
Central School Services Block	4.405	4.284	(0.121)
Total DSG	223.596	228.686	5.090

3.2. It should be noted that the DfE requires all local authorities to complete a recovery plan should their overspend on the DSG exceed 1%. The Council's current forecast of £5.090m equates to a 1.19%¹ overspend, which exceeds the DfE threshold. The position is not unique to Warwickshire and is a national one that is being closely monitored. At the October Schools Forum meeting, we provided an overview of the DfE guidance relating to recovery plan requirements and the timetabling of our June meeting does enable us to consult with Schools Forum on a plan if required before the 30 June submission deadline.

¹ Calculation of overspend is based on the DSG allocation of £427.250m, i.e. the allocation prior to recoupment.

4. Explanations for Variances

The sections below explain the main reasons for the variances across the blocks. A detailed breakdown of variances is shown in Appendix A.

Schools Block (£0.235 million underspend)

4.1. There is an underspend of £0.235 million on the Schools block which comprises:

- Rates reimbursements overspend to maintained schools of £0.112m
- Exceptional Pupil Numbers (growth fund) underspend of £0.349
- An overspend on Ethnic Minority & Traveller Achievement Service of £0.007
- An underspend on Education Functions - DBS checks of £0.005m

High Needs Block (£5.414 million overspend)

4.2. High Needs is forecasting an overspend of £5.414 million. There continue to be significant overspends in the SEN top-ups for Mainstream Schools (£1.318m), Special Schools and Academies (£0.967m), Independent and OLA Special Schools (£0.760m), Resourced Provision (£0.361m), Post-16 funding (£1.215m) and Area Behaviour Partnerships (£0.526m).

4.3. The SEN Inclusion Grant budget, which transferred from the Early Years block in 2019/20 is overspending by £0.108m. In addition, there are minor overspends in the budgets for SENDS Commissions and Contribution to Early Intervention Behaviour Panels of £0.008 and £0.003 respectively.

4.4. There are some underspends within the High Needs Block:

- Integrated Disability Service - £0.035m
- Warwickshire Flexible Learning Team - £0.088m
- Tier 4 Hospital Education - £0.020m
- STS Links and Exclusions - £0.387m

4.5. The High Needs Contingency budget is forecasting a pressure of £0.678m which represents the deficit on place funding.

Early Years Block (£0.032 million overspend)

4.6. Overall, Early Years is forecasting to overspend by £0.032 million which consists of the following variances:

4.7. An underspend of £0.974 on Nursery funding for 3 and 4 year olds – Universal Funding; and an underspend of £0.193m on Nursery funding for 3 and 4 year olds – Additional 15 hours. There is also an underspend forecast on DSG Pupil Premium of

£0.026; and minor underspends on Funded 2 year olds and Early Years - Sufficiency & Business Support of £0.020 and £0.010 respectively.

- 4.8. Overspend are being forecast for IDS TL Early Years of £0.065m and the Early Years year end adjustment budget of £1.190m.
- 4.9. At the time of the December Schools Forum monitoring report, payments for Autumn Term were still being processed. This monitoring report is based on actual payments made relating to the Autumn term.
- 4.10. In the October report, it was noted that one-off monies are available for Early Years in 2019/20. Schools Forum agreed that the utilisation of this is to be ringfenced to Early Years, and should be considered in light of the budget setting process for 2020/21 to enable sustainability. It is recommended that the first call of the £0.162m one off monies is to offset any 2019/20 overspend. This is referenced further in the Early Years Budget Setting report within this agenda.

Central Schools Services Block (£0.121 million underspend)

- 4.11. There is a forecast underspend of £0.121 million, consisting of forecast underspends in Child Protection and Taking Care of £0.011m, Admissions of £0.104m and in Employers Liability Insurance of £0.006.

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Appendix A

DSG Forecast Summary as at end of November 2019²

Schools Block	Latest Budget	Latest Forecast @ end November 19	Forecast Variance
	£m	£m	£m
Mainstream Individual School Budgets	133.599	133.599	0
Rates Adjustments	0	0	0
Rates Benefit from Academy Conversions*	0.073	0.073	0
Loss on Delegation from Conversions*	(0.006)	(0.006)	0
Rates reimbursement to maintained schools	0	0.112	0.112
Growth Fund (exceptional pupil numbers)	1.601	1.253	(0.349)
Schools Block Contingency	0	0	0
De-delegated budgets			
School Performance	0.208	0.208	0
Early Intervention Service	0.033	0.033	0
Ethnic Minority & Traveller Achievement Service	0.242	0.249	0.007
Free School Meals	0.021	0.021	0
Teaching Union Cover	0.071	0.071	0
Non-Teaching Union Cover	0.016	0.016	0
HR – Occupational Health (Primary Only)	0.014	0.014	0
Central Establishment Charges	0.039	0.039	0
Education Functions - DBS Checks	0.190	0.185	(0.005)
Total Schools Allocations	136.101	135.867	(0.235)

² Variances in figures reported in the main body of this report and appendix may differ slightly due to the rounding of budgets.

High Needs Block	Latest Budget	Latest Forecast	Forecast Variance
	£m	£m	£m
SEN – Place Funding for Maintained Mainstream, Special and Resourced Provision	5.116	5.116	0
SEN Top up - Mainstream Schools & Academies	6.217	7.535	1.318
SEN Top up - WCC Special Schools & Academies	13.890	14.857	0.967
SEN Top up - Independent & OLA Special Schools	14.082	14.842	0.76
Tier 4 Hospital Education	0.180	0.160	(0.020)
Resourced Provision - SEN Support	1.701	2.062	0.361
SEND Speech & Language	0.191	0.191	0
Post 16 Funding	4.726	5.941	1.215
SEND Commissions	0.067	0.075	0.008
Integrated Disability Service (Teaching & Learning)	1.416	1.381	(0.035)
Warwickshire Flexible Learning Team	0.457	0.369	(0.088)
Area Behaviour Partnerships (Secondary & Primary Exclusions)	2.132	2.658	0.526
Contribution to Early Intervention Behaviour Panels	0.063	0.066	0.003
STS Links & Exclusions (Primary MOU for learners at risk of exclusion, LINK Centres, transition support/ EHC at risk of exclusion secondary.)	1.371	0.984	(0.387)
Early Years SEN Inclusion Grant	0.277	0.385	0.108
Special Nurseries (Universal Hours)	0	0	0
High Needs Contingency/ (Shortfall)	(2.759)	(2.081)	0.678
Central Establishment Charges	1.428	1.428	0
High Needs Allocations	50.555	55.969	5.414

Early Years Block	Latest Budget	Latest Forecast	Forecast Variance
	£m	£m	£m
Nursery schools (Universal Hours)	1.626	1.626	0
Special nurseries (Universal Hours)	0.043	0.043	0
Nursery Funding 3&4 year olds (Universal funding - Independent Providers & Nursery Classes)	18.491	17.517	(0.974)
Nursery Funding 3&4 year Olds (Additional 15 hours)	7.650	7.457	(0.193)
DSG Pupil Premium	0.160	0.134	(0.026)
Funded 2 year olds	3.016	2.996	(0.02)
Disability Access Fund	0.118	0.118	0
IDS TL Early Years	0.826	0.891	0.065
Early Years - Sufficiency & Business Support	0.250	0.240	(0.01)
Early Years Quality & Development	0.040	0.040	0
Early Years – Year end account adjustment	0	1.190	1.190
EYB Central Establishment Charges	0.314	0.314	0
Early Years Allocations	32.534	32.566	0.032

Central Schools Services Block	Latest Budget	Latest Forecast	Forecast Variance
	£m	£m	£m
Child Protection & Taking Care	0.175	0.164	(0.011)
Children's Mental health	0.150	0.150	0
Admissions	0.718	0.614	(0.104)
Heads Termly / SACRE	0.018	0.018	0
DSG SF Allocation - Historic Pension Contribution	0.737	0.737	0
DSG SF Allocation - North Leamington School Prudential Borrowing	0.266	0.266	0
DSG SF Allocation - Copyright Licences	0.422	0.422	0
Employers Liability Insurance	0.051	0.045	(0.006)
CSSB Central Establishment Charges	0.727	0.727	0
Education functions for all schools:			
Planning for the education service as a whole (Sch 2, 15b)	0.378	0.378	0
Formulation and review of local authority schools funding formula (Sch 2, 15d)	0.047	0.047	0
School attendance (Sch 2, 16)	0.377	0.377	0
Responsibilities regarding the employment of children (Sch 2, 18)	0.069	0.069	0
Admissions (Sch 2, 9)	0.086	0.086	0
Contribution to Services funded corporately by WCC	0.183	0.183	0
Central Schools Services Allocations	4.404	4.283	(0.121)
2019/20 DSG Total	223.594	228.685	5.090

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Item 9

Schools Forum**16th January 2020****High Needs DSG Budget Allocations 2020/21**

This report relates to both maintained and academy schools and is for information

Recommendation

The Schools Forum is recommended to:

1. Note and comment on the proposals for allocating the High Needs DSG budget for 2020/21.

1. Introduction

- 1.1. The ESFA published the 2020/21 provisional DSG allocations on 19th December 2019. The allocation for High Needs is £68.073m. This represents a £5.147m increase on the 2019/20 figure.

2. High Needs Block Funding

- 2.1. High Needs Block funding is based on SEND pupil numbers at October 2019 in mainstream schools, special schools and resource provisions in maintained schools and academies, as well as SEND pupil numbers at January 2019 in independent provision. The funding is made up as follows:
 1. Basic entitlement factor funding at £4,000 per pupil, adjusted for area costs.
 2. Historic spend factor. This amount has increased by a cash-flat level of 8% and accounts for 89% of the total High Needs allocation.
 3. The remaining amount of overall funding is distributed to local authorities using the following proxy indicators:
 - 2-18 year old population
 - Deprivation
 - health and disability

- low attainment.
4. The formula then applies the protection of a funding floor to all elements except the basic entitlement factor.
 5. Hospital education funding is added.
 6. Import/export adjustments are made.
 7. Additional funding for Special Free Schools
- 2.2. The ESFA will update the High Needs Block allocation in June 2020 for “import / export” adjustments, i.e. to reflect the transfer of pupils with SEND into and out of the County. The ESFA will also adjust the proportion of funding allocated to academies through the year following any conversion of maintained schools.

3. High Needs Block Allocations

- 3.1. The local authority is required to consult Schools Forum on the allocation of High Needs Block funding. However, the final decision rests with the local authority and forms part of the annual budget setting process.
- 3.2. Of the total allocation of £68.073m the ESFA will allocate £12.770m direct to academies for high needs places. The funding available to the local authority to manage is therefore £55.303m
- 3.3. The Education Service is now in the second year of the DSG savings plan as recommended through the DSG Review in October 2018. £1.500m in relation to SEN Inclusion. Of this £0.800m has been delivered in 2019/20 with the remaining £0.700m expected to be achieved in 2020/21. Therefore, the proposed budget allocation assumes these savings.
- 3.4. The DSG Review also recommended a savings target for the Area Behaviour Partnerships of £1.008m, with £0.625m in 2019/20 and £0.383m in 2020/21. The current forecasts indicate that the service is not expected to realise the 2019/20 savings due to greater complex needs in Warwickshire. Therefore, the proposed budget allocation does not assume these savings.
- 3.5. The provisional budgets for 2020/21 in Table 1 below reflect 2019/20 forecasts at quarter 3 plus known changes for next year. However, work is ongoing to assess future demand, and these are therefore subject to change before the final budget is brought to Schools Forum in March.

- 3.6. The ESFA have not yet disclosed the outcome of the November 2019 Specific Grant and Ring-fenced status consultation, which if enacted would prevent Local Authorities from using its own resources to fund High Needs overspends. If the terms and conditions changed this could require the DSG to repay the 2019/20 overspend. The High Needs overspend at Quarter 3 is £5.414m.
- 3.7. The 2020/21 High Needs shortfall is currently expected to be £6.398m; but if the Local Authority cannot fund the 2019/20 overspend, the 2020/21 High Needs shortfall increases to £11.812m. These figures do not take into account any movement out of the Schools Block into the High Needs Block (ie the 0.5% transfer).
- 3.8. To adhere to the statutory requirement to set a balanced budget, the final budget allocations to be reported to Schools Forum in March 2020 will need to present the 2020/21 High Needs shortfall as a savings requirement. As highlighted in the 2019/20 Monitoring report, the Local Authority is currently exceeding the 1% threshold which will result in a requirement for the Service to produce a DSG Deficit Recovery plan. The pressure identified in 2020/21 would need to be addressed in this process.

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Table 1: High Needs Block	Latest Budget 2019/20	Adjustment	Provisional Budget 2020/21
	£m	£m	£m
SEN – Place Funding for Maintained Mainstream, Special and Resourced Provision	5.116	0.401	5.517
SEN Top up - Mainstream Schools & Academies	6.217	1.625	7.842
SEN Top up - WCC Special Schools & Academies	13.89	1.200	15.090
SEN Top up - Independent & OLA Special Schools	14.082	0.920	15.002
Tier 4 Hospital Education	0.18	0.000	0.180
Resourced Provision - SEN Support	1.701	0.676	2.377
SEND Speech & Language	0.191	0.000	0.191
Post 16 Funding	4.726	3.640	8.366
SEND Commissions	0.067	0.000	0.067
Integrated Disability Service (Teaching & Learning)	1.416	0.000	1.416
Warwickshire Flexible Learning Team	0.457	0.000	0.457
Area Behaviour Partnerships (Secondary & Primary Exclusions)	2.132	0.625	2.757
Contribution to Early Intervention Behaviour Panels	0.063	0.000	0.063
STS Links & Exclusions (Primary MOU for learners at risk of exclusion, LINK Centres, transition support/ EHC at risk of exclusion secondary.)	1.371	0.000	1.371
Early Years SEN Inclusion Grant	0.277	0.000	0.277
Central Establishment Charges	1.428	0.000	1.428
2nd year of HN DSG savings plan - To be allocated across the above budgets.	0	-0.700	-0.700
TBC: Repayment of 2019/20 HN overspend	0	0	0.000
High Needs Shortfall: Including 2019/20 repayment	-2.759	-3.639	-6.398
High Needs Allocations	50.555	4.748	55.303
TBC: Repayment of 2019/20 HN overspend	0	5.414	5.414
High Needs Shortfall: Including 2019/20 repayment	-2.759	-9.053	-11.812
High Needs Allocations	50.555	4.748	55.303

Schools Forum

16th January 2020

Central School Services DSG Budget Allocations 2020/21

This report relates to both maintained and academy schools and is for information.

Recommendations

The Schools Forum is recommended to:

1. Note and comment on the proposals for allocating the Central School Services DSG budget for 2020/21.
2. Note that the final budget allocations will be brought to Schools Forum for approval in March 2020.

1. Introduction

- 1.1. The ESFA published the 2020/21 DSG allocations on 19th December 2019, these are assumed to be the final allocations. The allocation to the Central School Services Block is £4.061m. This represents a £0.343m reduction on the 2019/20 figure.

2. Central School Services Block Funding

- 2.1. Central School Services Block (CSSB) funding is allocated partly to historic commitments and partly for ongoing functions relating to both maintained schools and academies.
- 2.2. As expected, the ESFA have reduced the historic commitments allocations nationally by 20%. Warwickshire's historic commitments allocation have therefore reduced by £0.320m, to £1.278m in 2020/21
- 2.3. Funding for ongoing functions is allocated using a pupil-led formula, based on 2019/20 pupil numbers, and comprises a basic per-pupil factor, through which LAs

receive most of the funding, and a deprivation factor. Warwickshire ongoing funding will reduce by £0.023m, to £2.783m in 2020/21.

3. Central School Services Block Allocations

3.1. The following budget adjustments are proposed:

- A (£0.006m) reduction in Employer Liability Insurance based actual charges in 2019/20
- A £0.013m increase in funding for copyright licences based on the latest ESFA notification.
- A (£0.350m) reduction in costs of support services in education functions.

3.2. Following a recalculation of support service costs, the amount charged to support Education Functions has been reduced to reflect recent organisation redesigns. This reduction in cost in 2020/21 means that the reduction imposed by ESFA in the CSSB can be accommodated without impacting the budgets of other functions. Please note that if the Government continue with their planned approach to reduce CSSB further, this is likely to have an impact on the other budgets, which Schools Forum will later be required to make decisions on (as part of budget setting 2021/22 onwards).

3.3. These adjustments will result in a balanced budget for 2020/21

Central Schools Services Block	Historic or Ongoing	Latest Budget 2019/20	Adjustment	Provisional Budget 2020/21
		£m	£m	£m
Child Protection & Taking Care	Historic	0.175	0	0.175
Children's Mental health	Historic	0.150	0	0.150
Admissions	Ongoing	0.718	0	0.718
Heads Termly / SACRE	Ongoing	0.018	0	0.018
DSG SF Allocation - Historic Pension Contribution	Historic	0.737	0	0.737
DSG SF Allocation - North Leamington School Prudential Borrowing	Historic	0.266	0	0.266
DSG SF Allocation - Copyright Licences	Ongoing	0.422	0.013	0.435
Employers Liability Insurance	Ongoing	0.051	(0.006)	0.045
Planning for the education service as a whole (Sch 2, 15b)	Ongoing	0.378	0	0.378
Formulation and review of local authority schools funding formula (Sch 2, 15d)	Ongoing	0.047	0	0.047
School attendance (Sch 2, 16)	Ongoing	0.377	0	0.377
Responsibilities regarding the employment of children (Sch 2, 18)	Ongoing	0.069	0	0.069
Admissions (Sch 2, 9)	Ongoing	0.086	0	0.086
Cost of support services for education functions	Ongoing/ Historic	0.910	(0.350)	0.560
Central Schools Services Allocations		4.404	(0.343)	4.061

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Schools Forum – Forward Plan 2020/21

The table below contains provisional items for the Schools Forum for the next year. This table will be updated and reported to each meeting of the Forum.

Date	For Decision	For Information / Comment
Thursday 19th March 2020 1pm to 4pm Conference Room, Northgate House	<ul style="list-style-type: none"> 2020/21 DSG Budget proposal 2020/21 Schools Forum membership and succession planning 	<ul style="list-style-type: none"> DSG 2019/20 Forecast Contracts
Thursday 11th June 2020 1pm to 4pm Conference Room, Northgate House	<ul style="list-style-type: none"> Election of Chair and Vice Chair Schools Forum Terms of Reference Section 48 – Scheme for Financing Schools 	<ul style="list-style-type: none"> Introduction of new Forum members DSG 2019/20 Outturn DSG 2020/21 Forecast
Thursday 1st October 2020 1pm to 4pm Conference Room, Northgate House	<ul style="list-style-type: none"> Year 4 (2021/22) National Funding Formula Timetable 	<ul style="list-style-type: none"> DSG 2020/21 Forecast
Thursday 3rd December 2020 1pm to 4pm Conference Room, Northgate House	<ul style="list-style-type: none"> 2021/22 DSG Budget proposal 	
Thursday 14 January 2021 1pm to 4pm Conference Room, Northgate House	<ul style="list-style-type: none"> 2021/22 DSG Budget proposal 	<ul style="list-style-type: none"> DSG 2020/21 Forecast
Thursday 18th March 2021 1pm to 4pm Conference Room, Northgate House		<ul style="list-style-type: none"> DSG 2019/20 Forecast Contracts
Items where a date is still to be confirmed	<ul style="list-style-type: none"> Schools Sufficiency Strategy 	<ul style="list-style-type: none"> New Free Schools Update on Early Years 30 hours free entitlement to sufficiency of places Impact of Lagged Pupil Numbers on Funding Identification of pupils eligible for free school meals

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