

**Written statement of a key decision**  
**Cabinet member young people and children's wellbeing**

<b>Title</b>	<b>Schools Budget 2018/19</b>																						
Decision maker	Cabinet member young people and children's wellbeing Information about cabinet, including the names and contact details of the cabinet members, can be found here: <a href="http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251">http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251</a>																						
Date of decision	31 January 2018																						
Report exemption class	Open																						
Reason for being a key decision	This is a key decision because it is likely to result in the council incurring expenditure which is, or the making of savings which are, significant having regard to the council's budget for the service or function concerned. A threshold of £500,000 is regarded as significant.																						
A notice was served in accordance with Part 3 (Key decisions) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.																							
General exception or special urgency (as defined in the constitution)	No																						
Purpose	To approve the Herefordshire schools budget for 2018/19																						
<b>Decision</b>	<p><b>THAT:</b>  <b>the local application of the National Funding Formula (NFF) for 2018/19 as set out in the consultation document and below, be approved as follows:</b>          (i) <b>the final school funding values be agreed, subject to a minimum total funding per pupil of £3,500 for primary schools and £4,800 for secondary schools, as follows:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">1.</td> <td style="width: 65%;">Basic entitlement per pupil</td> <td style="width: 15%; text-align: center;">Primary</td> <td style="width: 15%; text-align: right;">£2,747</td> </tr> <tr> <td style="text-align: center;">2.</td> <td>Basic entitlement per secondary pupil</td> <td style="text-align: center;">Key stage 3</td> <td style="text-align: right;">£3,863</td> </tr> <tr> <td style="text-align: center;">3.</td> <td>Basic entitlement per secondary pupil</td> <td style="text-align: center;">Key stage 4</td> <td style="text-align: right;">£4,386</td> </tr> <tr> <td style="text-align: center;">4.</td> <td>Deprivation per free school meals pupil</td> <td style="text-align: center;">Primary</td> <td style="text-align: right;">£440</td> </tr> <tr> <td style="text-align: center;">5.</td> <td>Deprivation per free school meals pupil</td> <td style="text-align: center;">Secondary</td> <td style="text-align: right;">£440</td> </tr> </table>			1.	Basic entitlement per pupil	Primary	£2,747	2.	Basic entitlement per secondary pupil	Key stage 3	£3,863	3.	Basic entitlement per secondary pupil	Key stage 4	£4,386	4.	Deprivation per free school meals pupil	Primary	£440	5.	Deprivation per free school meals pupil	Secondary	£440
1.	Basic entitlement per pupil	Primary	£2,747																				
2.	Basic entitlement per secondary pupil	Key stage 3	£3,863																				
3.	Basic entitlement per secondary pupil	Key stage 4	£4,386																				
4.	Deprivation per free school meals pupil	Primary	£440																				
5.	Deprivation per free school meals pupil	Secondary	£440																				

6.	Deprivation per ever-6 free school meals pupil	Primary	£540
7.	Deprivation per ever-6 free school meals pupil	Secondary	£785
8.	Socio-economic deprivation Affecting Children Index (IDACI)	Income Deprivation	
9.	Band A (3% of pupils)	Primary	£575
10.		Secondary	£810
11.	Band B (8% of pupils)	Primary	£420
12.		Secondary	£600
13.	Band C (7% of pupils)	Primary	£390
14.		Secondary	£560
15.	Band D (8% of pupils)	Primary	£360
16.		Secondary	£515
17.	Band E (9% of pupils)	Primary	£240
18.		Secondary	£390
19.	Band F (10% of pupils)	Primary	£200
20.		Secondary	£290
21.	Band G (55% of pupils)	Primary	£0
22.		Secondary	£0
23.	Low Prior Attainment per pupil	Primary	£1,050
24.	Low Prior Attainment per pupil	Secondary	£1,550
25.	Lump sum	Primary	£110,000
26.	Lump sum	Secondary	£110,000
27.	Looked after children, primary and secondary		£0
28.	Primary sparsity, on a taper basis, over 2 miles and less than an average year group size of 21.4 pupils		£25,000
29.	Secondary sparsity, on a taper basis, over 3 miles and less than an average year group size of 120 pupils		£65,000
30.	English as additional language per pupil	Primary	£515
31.	English as additional language per pupil	Secondary	£1,385
32.	PFI contract		£278,200
33.	Business rates		At cost
34.	Exceptional premises factor (Eastnor)		£8,500

(ii) that the Minimum Funding Guarantee (MFG) be set at 0.5% for 2018/19 in order to pass through to all schools the government's 0.5% increase per pupil;

(iii) the central school services block be used to fund the former Education Services Grant retained duties (£360k), national licences for schools (£131k), Schools Forum (£12k), admissions (£142k) and computer developments to complete the early years Nursery Education Funding (NEF) payment system (up to £25k)

	<p>and develop access to real-time school payroll and staffing reports through the schools portal (£15k); and</p> <p>(iv) for the early years block:</p> <p>(a) there is no change in the early years funding formula for providers in Herefordshire</p> <p>(b) central expenditure of £335k, for early years consultants and NEF payment costs, be approved for 2018/19</p> <p>(c) the pass through percentage to 3 and 4 year old providers be approved at 97.5%</p> <p>(v) that with regard to the unallocated funds in the schools block arising from a reduction in pupils qualifying for low prior attainment funding:</p> <p>(a) the unallocated funding be held in the Schools Block and not distributed to schools in 2018/19; and</p> <p>(b) pending further consultation with schools, a decision on a transfer of 0.33% (£324k) from the schools block to the high needs block for 2018/19, be deferred until schools forum can provide further advice on the high needs budget following their meeting on 16th March 2018.</p>
Reason for the decision	<p>As set out in the report. Documents relating to this decision are available at</p> <p><a href="http://councillors.herefordshire.gov.uk/mglIssueHistoryHome.aspx?IId=50023959">http://councillors.herefordshire.gov.uk/mglIssueHistoryHome.aspx?IId=50023959</a></p>
Options considered	<p>1. A number of budget variations were considered in detail by the Budget Working Group (BWG) on 5 January 2018, and their additional proposals were accepted by schools forum and are included in the recommendations.</p>
Declarations of interest (see below)	
Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	6 February 2018

<p>Councillor: .....</p> <p>Cabinet member young people and children's wellbeing (Councillor JG Lester)</p>	<p>Date 31 January 2018</p>
---	-----------------------------

- a record of any conflict of interest declared by any executive member who is consulted by the member which relates to the decision;

and

- in respect of any declared conflict of interest, a note of dispensation granted by the relevant local authority's head of paid service.