

Written statement of a key decision
Cabinet member children and families

Title	Schools Budget 2021/22
Decision maker	Cabinet member children and families Information about cabinet, including the names and contact details of the cabinet members, can be found here: http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251
Date of decision	1 February 2021
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 school forum's recommended budget proposals for school budgets, central school services and early years within the Dedicated Schools Grant (DSG) for 2021/22. Dedicated Schools Grant funding for the schools block in 2021/22 is £112.95m, which is an increase of £4.5m for primary pupils, £3.8m for secondary pupils, a total of £8.3m although this includes £5m of grant for Teachers pay and pensions which was previously paid separately. The funding for high needs and early years block are provisional and are both subject to final adjustments for pupil numbers and commissioned places. The school funding values and formula calculations are in accordance with the national school funding formula as set by government. The funding above that required to implement the national funding formula is proposed to be distributed to schools at £17 per pupil and £300,000 transferred to the high needs block for 2021/22

Decision	That:			
	<p>That: The local implementation of the National Funding Formula (NFF) for 2021/22 as set out in the consultation document and below, be approved for as follows;</p> <p>(a) The final school funding values be agreed, subject to a minimum total funding per pupil of £4,180 for primary schools and £5,415 for secondary schools, including the Minimum Funding Guarantee at 2% as follows:</p>			
	1	Basic entitlement per pupil	Primary	£3,123
	2	Basic entitlement per secondary pupil	Key Stage 3	£4,404
	3	Basic entitlement per secondary pupil	Key Stage 4	£4,963
	4	Deprivation per free school meal	Primary	£460
	5	Deprivation per free school meal	Secondary	£460
	6	Deprivation per ever-6 free school meal	Primary	£575
	7	Deprivation per ever-6 free school meal	Secondary	£840
	8	Socio-economic deprivation Income Deprivation Affecting Children Index (IDACI)		
	9	Band A	Primary	£620
	10		Secondary	£865
	11	Band B	Primary	£475
	12		Secondary	£680
	13	Band C	Primary	£445
	14		Secondary	£630
	15	Band D	Primary	£410
	16		Secondary	£580
	17	Band E	Primary	£260
	18		Secondary	£415
	19	Band F	Primary	£215
	20		Secondary	£310
21	Band G	Primary	£0	
22		Secondary	£0	

23	Low prior attainment per pupil	Primary	£1,095
24		Secondary	£1,660
25	Lump Sum	Primary	£117,800
26		Secondary	£117,800
27	Looked after Children, primary and secondary	All	£0
28	Primary sparsity, on NFF taper basis , over 2 miles and less than an average year group size of 21.4 pupils	Primary	£45,000
29	Secondary sparsity, on NFF taper basis, over 3 miles and less than an average year group size of 120 pupils	Secondary	£70,000
30	English as additional language per primary pupil	Primary	£550
31	English as additional language per secondary pupil	Secondary	£1,485
32	Mobility	Primary	£900
33	Mobility	Secondary	£1,290
34	PFI contract	Secondary	£299,163
35	Business rates	All	At cost
36	Exceptional premises factor – Eastnor rent	Primary	£9,060

(b) Growth funding for basic need expansion in the Golden Valley be agreed at a total cost of £234k, as follows;

(i) Growth funding for basic need expansion at Kingstone High School, £75,715 for an additional 45 planned pupils for the summer term 2021

(ii) Growth funding be finalised for basic need expansion at Fairfield High School, £55,525 for an additional 33 planned pupils for the summer term 2021

(iii) Growth funding be finalised for basic need expansion at Kingstone High School, £77,070 for an additional 30 planned pupils in September 2021

(iv) Growth funding be finalised for basic need expansion at Fairfield High School, £25,690 for an additional 10 planned pupils in September 2021

(c) Transfer to high needs block to support the SEN protection scheme, £300k

(d) Additional £17 per pupil for primary and secondary schools at a cost of

£144,158

(e) That any minor adjustments to the schools budget up to £5k, in order to comply with DfE submission requirements, be made to the funding allocated to the growth fund in order to provide a contingency.

(f) That the central services block be allocated as follows

- (i) Statutory retained duties £369k**
- (ii) Schools Forum administration costs £15k**
- (iii) School admission costs £125k**
- (iv) National licences for schools £140k**
- (v) Additional funding for statutory duties for SEN casework team £25k**
- (vi) transfer SACRE funding to statutory duties £5k**
- (vii) Transfer to the high needs block £75k**

(g) That local authority maintained school members, approve the de-delegation of funding in 2021/22, and advise the Cabinet member for children's and families for information, as follows

(i) trade union facilities for primary schools only be approved at £2.75 per pupil

(ii) school budgeting software licence at £405 per school

(iii) ethnic minority support at £1.12 per pupil plus £6.60 per Ever-6 Free school meals and £107 per English as an Additional Language first year pupil

(iv) school meals entitlement assessment at £1.25 per primary pupil and £0.94 per secondary pupil (Proposal A) for local authority schools

(v) trade union facilities for secondary schools only be provided for through a Service Level Agreement at £2.75 per pupil

(vi) that the statutory education services for non-academy schools be reduced by 50p per pupil and charged at £12 per pupil

(h) The early years funding formula for Herefordshire providers from April 2021 be as follows;

(i) Two year olds: £5.36 per hour

(ii) Three and four year olds: £4.08 per hour + £0.35 per hour for Early Years Pupil Premium eligible children + a rurality supplement per provider of £52 per week (pro-rata for providers that deliver less than 100 hours per week) paid for 38 weeks per year

(iii) Early years central expenditure be increased by 1.5% inflation

(iv) the Multi Agency Safeguarding Hub be supported to help and support to early years settings at a cost of £10,000 per annum

(j) to remove the reception uplift factor as proposed in the consultation paper

(k) to reduce the maximum percentage for permitted carry forward of school balances to 20% of the school allocation (including early years funding) from

	April 2021
Reason for the decision	As set out in the report. Documents relating to this decision are available at http://councillors.herefordshire.gov.uk/mgIssueHistoryHome.aspx?IId=50035509
Options considered	1. Given School Forum's approval in October 2017, of the strategy to implement the NFF from 2018/19, neither Schools Forum nor the Budget Working Group (BWG) put forward any alternative proposals for the Schools Budget.
Declarations of interest (see below)	
Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	5 February 2021

Councillor:	Date 1 February 2021
Cabinet member children and families (Councillor Felicity Norman)	

- 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.