

Written statement of a key decision
Cabinet member children and families

Title	Schools Budget 2020/21
Decision maker	<p>Cabinet member children and families</p> <p>Information about cabinet, including the names and contact details of the cabinet members, can be found here:</p> <p>http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251</p>
Date of decision	28 January 2020
Report exemption class	Open
Reason for being a key decision	<p>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.</p>
<p>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.</p>	
General exception or special urgency (as defined in the constitution)	No
Purpose	<p>To approve school forum's recommended budget proposals for school budgets, central school services and early years within the Dedicated Schools Grant (DSG) for 2020/21.</p> <p>Dedicated Schools Grant funding for the schools block in 2020/21 is £104.7m, which is an increase of £1.9m for primary pupils, £1.9m for secondary pupils and £0.2m in the growth fund. 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 £20 per pupil and £300,000 transferred to the high needs block for 2020/21.</p>

<p>Decision</p>	<p>Recommendation(s)</p> <p>That: The local implementation of the National Funding Formula (NFF) for 2020/21 as set out in the consultation document and below, be approved as follows;</p> <p>(a) The final school funding values be agreed, subject to a minimum total funding per pupil of £3,750 for primary schools and £5,000 for secondary schools, including the Minimum Funding Guarantee at 1.84% and the adoption of the mobility factor, as follows:</p> <p>(b) The options as supported in the schools' consultation paper be agreed at a cost of £317k, as follows;</p> <p>(i) Growth funding be finalised for basic need expansion at Kingstone High School, £117k for an estimated additional 50 pupils in September 2020</p> <p>(ii) Noting the transfer to the high needs block for primary SEN protection, £100k as agreed by Schools Forum</p> <p>(iii) Noting the transfer to the high needs block for secondary SEN protection, £100k as agreed by Schools Forum</p> <p>(c) the balance of funding, £303k is allocated as follows</p> <p>(i) Noting the additional transfer of £100k to the high needs block to fund additional SEN activities in order to potentially reduce future demand on the high needs budget as agreed by Schools Forum;</p> <p>(ii) Additional £20 per pupil for primary and secondary schools at a cost of £203,000</p> <p>(d) 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 as set out in (b)(i) above.</p> <p>(e) Notes the growth fund policy and criteria for allocating to schools as set out in the schools consultation paper as agreed by Schools Forum.</p>
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(f) That the central services block be allocated as follows

- (i) Statutory retained duties £360k;**
- (ii) Schools Forum administration costs £12k;**
- (iii) School admission costs £122k;**
- (iv) National licences for schools £138.5k;**
- (v) Transfer to the high needs block £60.5k.**

(g) The early years funding formula for Herefordshire providers from April 2020 be as follows;

- (i) Two year olds: £5.28 per hour**
- (ii) Three and four year olds: £3.97 per hour + £0.33 per Early Years Pupil Premium eligible children + a rurality supplement per provider of £51 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 in line with the DfE's inflation allowance of 1.8% to £341k for early consultants and NEF payment costs for 2020/21.**

1.	Basic entitlement per pupil	Primary	£2,857
2.	Basic entitlement per secondary pupil	Key stage 3	£4,018
3.	Basic entitlement per secondary pupil	Key stage 4	£4,561
4.	Deprivation per free school meal	Primary	£450
5.	Deprivation per free school meal	Secondary	£450
6.	Deprivation per ever-6 free school meal	Primary	£560
7.	Deprivation per ever-6 free school meal	Secondary	£815
8.	Socio-economic deprivation Income Deprivation Affecting Children Index (IDACI)		
9.	Band A (3% of pupils)	Primary	£600
10.		Secondary	£840
11.	Band B (8% of pupils)	Primary	£435
12.		Secondary	£625
13.	Band C (7% of pupils)	Primary	£405
14.		Secondary	£580
15.	Band D (8% of pupils)	Primary	£375
16.		Secondary	£535
17.	Band E (9% of pupils)	Primary	£250
18.		Secondary	£405
19.	Band F (10% of pupils)	Primary	£210
20.		Secondary	£300
21.	Band G (55% of pupils)	Primary	£0
22.		Secondary	£0
23.	Low prior attainment per pupil	Primary	£1,065
24.		Secondary	£1,610
25.	Lump sum	Primary	£114,400
26.		Secondary	£114,400
27.	Looked after Children, primary and secondary	All	£0
28.	Primary sparsity, on NFF taper basis , over 2 miles and less than an average	Primary	£26,000

		year group size of 21.4 pupils		
	29	Secondary sparsity, on NFF taper basis, over 3 miles and less than an average year group size of 120 pupils	Secondary	£67,600
	30	English as additional language per primary pupil	Primary	£535
	31	English as additional language per secondary	Secondary	£1,440
	32	Mobility	primary	£875
	33	Mobility	Secondary	£1,250
	32	PFI contract	Secondary	£295,515
	33	Business rates	All	£1,285,851
	34	Exceptional premises factor – Eastnor rent	Primary	£8,923
Reason for the decision	As set out in the report. Documents relating to this decision are available at http://councillors.herefordshire.gov.uk/mglIssueHistoryHome.aspx?Ild=50031187			
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)	3 February 2020			

Councillor: Dae 28 January 2020

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.