

**Written statement of a key decision**  
**Cabinet member children and families**

<b>Title</b>	<b>Schools Budget 2022/23</b>
Decision maker	Cabinet member children and families 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	28 January 2022
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 2022/23.  Dedicated Schools Grant funding for the schools block in 2022/23 is £116.5m, which is an increase of £1.6m for primary pupils, £1.8m for secondary pupils, a total of £3.4m. In addition the government have announced a supplementary grant for schools valued at £3.8m (£3m for mainstream schools and £0.8m for high needs). 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 £0.5m funding above that required to implement the national funding formula is to be transferred to the high needs block for 2022/23.
<b>Decision</b>	<b>That:</b> <b>The local implementation of the National Funding</b>

**Formula (NFF) for 2022/23 as set out in the consultation document and recommendation 1. (a) – (n) as below, be approved as follows;**

- 1. The final school funding values be agreed, subject to a minimum total funding per pupil of £4,265 for primary schools and £5,525 for secondary schools, including the Minimum Funding Guarantee at 2% as follows:**
  - (a) Basic entitlement per pupil Primary £3,217, basic entitlement per secondary pupil Key Stage 3 £4,536 and basic entitlement per secondary pupil Key Stage 4 £5,112**
  - (b) Deprivation per free school meal Primary £470  
Deprivation per free school meal Secondary £470**
  - (c) Deprivation per ever-6 free school meal Primary £590, Deprivation per ever-6 free school meal Secondary £865**
  - (d) Socio-economic deprivation Income Deprivation Affecting Children Index (IDACI)**
    - (i) Band A Primary £640 Secondary £890**
    - (ii) Band B Primary £490 Secondary £700**
    - (iii) Band C Primary £460 Secondary £650**
    - (iv) Band D Primary £420 Secondary £595**
    - (v) Band E Primary £270 Secondary £425**
    - (vi) Band F Primary £220 Secondary £320**
    - (vii) Band G Primary £0 Secondary £0**
  - (e) Low prior attainment per pupil Primary £1,130, per pupil Secondary £1,710**
  - (f) Lump Sum Primary £121,300, Secondary £121,300**
  - (g) Looked after Children, primary and secondary All £0**
  - (h) Primary sparsity, on NFF taper basis, over 2 miles and less than an average year group size of 21.4 pupils Primary £55,000**
  - (i) Secondary sparsity, on NFF taper basis, over 3 miles and less than an average year group size of 120 pupils Secondary £80,000 using the updated DfE actual road distance measure**
  - (j) English as additional language (EAL3) per primary pupil Primary £565 English as additional language per secondary pupil Secondary £1,530**
  - (k) Mobility Primary £925 Mobility Secondary £1,330**
  - (l) PFI contract Secondary £308,138**
  - (m) Exceptional premises factor – Eastnor rent Primary £9,332**
  - (n) Business rates: At the indicative cost of £1,286,112 as determined by the Education and Skills Funding Agency**

- 2. Additional growth funding of £179,240 for 2022/23 be**

approved as follows;

(a) Growth funding for basic need expansion at Kingstone High School, £134,430 (summer term £55,050, autumn & spring £79,380) for the financial year 2022/23 for an additional 30 planned pupils

(b) Growth funding be finalised for basic need expansion at Fairfield High School, £44,810 (summer term £18,350, autumn & spring £26,460) for the financial year 2022/23 for an additional 10 planned pupils

3. Transfer to high needs block to support the SEN protection scheme, £507,224 and to set the school funding cap at £160 x Number on Roll for 2022/23 subject to further consideration of the funding cap at the March meeting of Schools Forum.
4. That prior to submission to the DfE, any minor adjustments to the schools budget up to £5k required to comply with the regulations, be made to the funding allocated to the growth fund to provide a contingency.
5. That the Cabinet Member for Children's and Families be advised for information, that Schools Forum approved an inflationary increase for the central support services funding for 2022/23, as follows;
  - (a) Statutory retained duties £380k
  - (b) Schools Forum administration costs £19k
  - (c) School admission costs £129k
  - (d) National licences for schools £150k
  - (e) Additional funding for statutory duties for SEN casework team £26k
  - (f) transfer SACRE funding to statutory duties £6k
  - (g) Transfer to the high needs block £75k
  - (h) And that Schools Forum accepted the Budget Working Group's advice regarding approval of the proposal for additional funding from SACRE to increase expenditure on activities for schools and training.
6. That the Cabinet Member for Children's and Families be advised for information, that local authority maintained School Forum members, approved the de-delegation of funding in 2022/23, and, as follows
  - (a) trade union facilities for primary schools only be approved at £2.60 per pupil
  - (b) trade union facilities for secondary schools only be provided for through a Service Level Agreement at £2.60 per pupil
  - (c) school budgeting software licence at £415 per school

	<p>(d) ethnic minority support at £1.15 per pupil plus £6.80 per Ever-6 Free school meals and £36 per English as an Additional Language three years (EAL3)</p> <p>(e) school meals entitlement assessment at £1.29 per primary pupil and £0.97 per secondary pupil (for local authority schools)</p> <p>(f) behaviour support service (option A) at £4 per pupil to provide £37,500 income and a matched contribution from the high needs budget of £37,500</p> <p>(g) the statutory education services for non-academy schools be charged at £12.25 per pupil</p> <p>7. The early years funding formula for Herefordshire providers from April 2022 be approved as follows;</p> <p>(a) Two year olds: £5.57 per hour</p> <p>(b) Three and four year olds: £4.24 per hour + £0.36 per hour for Early Years Pupil Premium eligible children + a rurality supplement per provider of £54 per week (pro-rata for providers that deliver less than 100 hours per week) paid for 38 weeks per year</p> <p>8. That the Cabinet Member for Children’s and Families be advised for information, that Schools Forum approved that the early years central expenditure be increased by 3.9% inflation £370,598 for NEF contract payments, Early years consultants and MASH support for early years settings.</p> <p>9. The Schools Budget be approved as follows;</p> <p>a. A balanced schools budget be approved for 2022/23; and</p> <p>b. the uncommitted DSG reserves of £432,000 be carried forward to financial year 2023/24 adjusted by any under or overspend in DSG at year end.</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=50039409">http://councillors.herefordshire.gov.uk/mglIssueHistoryHome.aspx?IId=50039409</a></p>
Options considered	<p>1. Given School Forum’s approval in October 2017, of the strategy to implement the NFF from 2018/19, it is unlikely there will be any substantial alternatives. There is an alternative option as set out in paragraph 27 and which was considered by Schools Forum and approval of option A is recommended to the Cabinet Member. As required by school funding regulations, Schools Forum approved option A: the de-delegation of £4 per pupil for the Behaviour Support Service as advised by the Budget Working Group.</p>
Declarations of interest (see below)	

Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	3 February 2022
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Councillor: .....	Date 28 January 2022
Cabinet member children and families (Councillor Diana Toynbee)	

- 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.