

School Forum
15 January 2021
School Budget 2021/22

Autumn budget consultation

- Fully fund schools at National Funding Formula
- £620k estimated as available allocated as:
 - Golden Valley growth £240k
 - £10 per pupil extra £80k
 - Transfer to high needs £300k
- Delete reception uplift factor
- Reduce clawback % for LA schools to 20%
- **Budget recommendations to Forum are as per consultation or better throughout**

Schools Forum Proposals

- Fully fund schools at National Funding Formula
- £652k surplus allocated as:
 - Golden Valley growth £235k **BETTER**
 - **£15 per pupil extra** £117k **BETTER**
 - **£300k to HNB re SEN Protection scheme**
 - **Includes £27k for TPG/TPECG protection 6 schools (still waiting for SoS decision - expect next week)**
- Delete reception uplift factor
- Reduce clawback % for LA schools to 20%
- De-delegation – as per consultation FSM Option A
- **Reduce Education Man'gt Charge by 50p to £12**

Early Years Block

Consultation no change to early years formula

34YO is £3.97/hr+£51/week rurality (pro-rata <100hrs) +£0.33/hr deprivation for EYPP pupils

- 2YO is £5.28/hr

Recommendation for approx 2.5% increase

- 34YO is £4.08/hr+£52/week rurality (pro-rata <100hrs) + £0.35/hr for EYPP pupils
- 2YO is £5.36/hr
- Need to inform EY settings

£10k for EY MASH support from central EY spend

Forum Recommendations

Central Block

All £'000	Consult	Schools Forum
ESG Retained	360	369
Forum Admin	15	15
Admissions	125	125
National licences	140	140
SEN Casework	0	25
SACRE	0	5
Transfer to HNB	83	75
TOTAL	713	754

High Needs Budget 2021/22

- Major revamp of budget as CNF £1m less
- Settlement as expected – actually £2.1m extra
- Re-allocated as follows
 - £0.35m for TPG/TPECG
 - £0.1m growth for primary LCC unit
 - £0.37m Beacon College (to be confirmed)
 - £0.08m SEN protection scheme
 - £0.13m new tariffs & MFG Special schools
 - £0.1m unallocated
- Final proposals to come back to March meeting

PFI Contract - Triennial Review

- 10 years of contract remains
- Annual cost to council £928k
- Max value of sinking fund £1.9m in 2024
- Realistic estimates of inflation and school contribution gives final sinking fund of £1.6m
- Rather than reduce annual budget preferable to reduce budget in final years of contract – as provides cover for higher inflation
- All in order for another three years