

Schools Forum
School Budget Proposals
2022/23
14 January 2022

Forum Recommendations

- Fully fund schools at National Funding Formula
- £180k allocated for agreed growth in Golden Valley Kingstone 30 places and Fairfield 10 places
- Transfer to High Needs Block to fund SEN protection scheme as in previous years
- Increase De-delegation and Education Man'gt charge by inflation
- PFI factor increased by 7.2% which is Nov RPI(X)
- BWG advice sought on
 - How much to transfer to HNB re SEN protection scheme
 - De-delegation to support Behaviour Support Team

Supplementary schools grant

- £1.6bn extra for schools in autumn spending review
- £1.2bn to schools in supplementary grant in 22/23
- Based on lump sum of £3,680 and
 - £97 primary pupils
 - £137 per KS3 pupil, £155 per KS4 pupil
 - £85 per FSM6 eligible primary pupil
 - £124 per FMS6 eligible secondary pupil
- Grant will cover social care levy of 1.25% in 22/23
- E.g. 500 NOR secondary school receives £94k
- 100 NOR primary school receives £14k
- £800k extra for HN budget

BWG views on transfer to HNB

- **Option A: transfer £507,224**

This would require reduction in spend of £88k, increasing the cap of what schools must spend to £160 x NOR.

- **Option B: transfer £449,648 and allocate extra £6 per pupil above the NFF**

This would require a cap of at least £165 x NOR and reduce the support for schools by £58k.

BWG agreed with our proposal for option A so we can continue with the current level of support and provide for growth as the scheme is valuable for schools.

De-delegation

Broadly to continue as in previous years but with a 3% inflationary increase

Proposal for Behaviour Support Service

- Option A: £4 per pupil – continuation of minimum service or
Option B: £5 per pupil – some expansion
- Both options will be matched by equal funding from the high needs block.
- Poor response from schools rate i.e. 2 in favour of £4/pupil and two against any support.
- Without support the service will be curtailed from Sept
- BWG agreed with option A and suggested a review prior to decision for 23/24.

Early Years Formula

Consultation 72% in favour of proposal to increase early years budgets in line with inflation without any deductions for increased advisor support

Current formula 2021/22

34YO is £4.08/hr+£52/week rurality (pro-rata <100hrs) +£0.35/hr deprivation for EYPP pupils

- 2YO is £5.36/hr

Proposals for 3.9% inflation increase

34YO is £4.24/hr+£54/week rurality (pro-rata <100hrs) + £0.36/hr for EYPP pupils

- 2YO is £5.57hr

Recommendations Central Block

All £'000	Recs 22/23	Last Year
ESG Retained	380	369
Forum Admin	19	15
Admissions	129	125
National licences	150	140
SEN Casework	26	25
SACRE**(BWG)	6	5
Transfer to HNB	75	75
Unallocated(Rounding)		1
TOTAL	785	755

High Needs Budget 22/23

- Forecast (as at Nov) is £105k overspend
- SEN Protection scheme also £100k over.
- Small year end surplus still expected – one of few
- Extra £800k funding from supplementary grant
- Matched funding for Behaviour service £37.5k
- Funding social care levy NI costs for specials/PRU – proposed at £100 per place
- PRU Management Committee - extra £170k pa for PRU to develop external AP programme
- Final HNB budget proposals to BWG on 4 March prior to Schools Forum on 18 March