

DSG 2023-24
Budget Working Group
3 March 2023

Update on Schools Budget 2023-24

- As part of the validation checks an underspend on the MFG was identified due to the impact of Bredenbury transferring from the local authority schools section to the academy schools section – which reordered academy schools and moved budgets around to overstate the MFG
- Once corrected the revised schools budget was improved so overall it is a 0.75% deduction from the full NFF rather than the agreed 1%.
- 14 schools on the MFG or the Minimum per Pupil level Funding are not affected.

High Needs Forecast 2022-23

- **Overspend of around £0.7m**

- Complex Needs £0.35m
- Post-16 top-ups £0.3m
- Mainstream top-ups £0.3m
- SEN Protection scheme £0.2m
- Out-county schools £0.15m
- Recoupment £0.1m
- Unused contingency -£0.3m
- Special school top-ups -£0.1m
- Various others -£0.3m

High Needs Demand 2023-24

- High Needs pressure increasing everywhere
- New special places +10
- New nursery places +15 half time
- Mainstream pupils with top-up funding
 - March 2022 524 FTE
 - Feb 2023 599 FTE
 - % increase +14.4%

minimum percentage as not yet up-to-date with all assessments

- Complex Needs, Out-county places and Post-16 all increasing

High Needs Budget 2023-24

Initial High needs block 23-24 £22,524k

Initial High needs block 22-23 £18,890k

Budget increase £3,634k

Add Schools Block increase £99k

Add CSSB transfer increase £5k

Total Budget increase £3,738k

Special schools MFG is 3.4% so have planned the high needs budget using this as inflation rate and added known growth/overspends

New proposals page 1

- 1. Autism resource bases** **£510k**
4 units 32 places at £14K from June i.e. 10/12th
Plus AWPUs 32 x £4.5k x 10/12th
- 2. New Widemarsh Centre** **£94k**
15 half time places at £5.5K+ £5,170 x 7/12th
- 3. Brookfield 10 places** **£190k**
at £11k +£8k 12/12th
- 4. Post-16 places** **£500k**
Increase in demand for places
- 5. Mainstream School top-ups** **£770k**
Overspend of £240k + 5% growth £530k
- 6. Special school top-ups** **£77k**
Overspend and backlog – growth shown above

New proposals Page 2

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| 7. Special, PRU, H3 places MFG | £148k |
| 8. SEN support services | £51k |
| 3.4% inflation increase | |
| 9. SEN Protection scheme | £99k growth |
| set at value of schools block transfer and requires a cap of £175 x NOR allowing for 15% growth to give a spend of £616k. Needs a revamp for 2024-25 | |
| 10. Inter-authority recoupment | +£100k |
| To reflect overspend in 22-23 – now a net exporter of pupils | |
| 11. Unit places & Top ups | +£26k |
| Inflation at 3.4% | |
| 12 Nurture Group inflation | +£20k |
| 13 Modify tariff matrix re behaviour | +£50k |

New proposals Page 3

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| 14. Earl Mortimer Nurture Group | +£40k |
| Build into base budget | |
| 15 Reduce risk on PRU | +£40k |
| Reduce charging income target | |
| 16 Fees on Independent special school | +£630k |
| 17 Fully fund 10 places at PRU/Dinedor | +£160k |
| 18 . Unused Budget | +£109k |
| 19 Other Changes in base budget and Teachers Pension Grant | +£128k |
| 20. Unfunded | |
| CNF – the 22-23 £379K overspend is expected to carry through to 23-24 as a minimum | +£400k min |
| 21. Decision required on EMC and Orleton Nurture provision in budget at | £65k |

Recommendation to Schools Forum

- BWG needs to make a recommendation on the schools budget to Schools Forum