

2022/23 Schools Budgets and Dedicated Schools Grant Funding

Schools Forum – 5th November 2021

Introduction

The purpose of today's presentation is to share with Schools Forum the latest position on Dedicated Schools Grant (DSG) funding in relation to the 2022/23 budget setting round:

1. 22/23 School Funding Arrangements
2. Budget Proposals & Consultation Results
3. High Needs Block
4. Central School Services Block
5. De-Delegations (Maintained Primary only)
6. Growth Funding / New Schools
7. Required Decisions
8. Next Steps

22-23 School Funding Arrangements

Information has been published on the Department for Education (DfE) website and includes:

- [Indicative figures](#) for each school compared to their 2021-22 baseline formula allocations
- **These are not the final budget figures** but a generational model to derive LA level funding
- [Indicative DSG allocations](#) for 2022-23 based on October 2020 census (figures will be updated for the October 2021 census in December's final allocations)

| Funding Block | Illustrative 22/23 £m |
|---------------------------------------|-----------------------|
| Schools Block | £416.9m* |
| Central Schools Services Block (CSSB) | £5.9m |
| High Needs Block | £90.1m |
| Early Years Block | £38.1m* |
| Total Illustrative DSG | £551.1m |

*Final Schools Block DSG will be reduced to reflect centralisation of business rates – current cost circa £4.84m. Initial Early Years Block allocations for 2022/23 are yet to be announced

22-23 School Funding Arrangements

Schools Block

- DfE published illustrative figures show a **£11.8m / 2.9%** increase for Cambridgeshire (excluding growth funding) compared to the amount due to be received in 2021/22.
- Final allocations will differ based on the October 2021 census.
- Funding for the “FSM6” deprivation moving from using the previous year’s January census to the October census for measuring eligibility.
- Low prior attainment data from the 2019 early years foundation stage profile (EYFSP) and key stage 2 (KS2) tests is used as a proxy for the 2020 tests, following the cancellation of assessment due to the pandemic.

22-23 School Funding Arrangements

Schools Block

- Pupils who joined a school between January and May 2020 attract funding for mobility on the basis of their entry date, rather than by virtue of the May school census being their first census at the current school (the May 2020 census did not take place due to the pandemic).
- From April 2022, the business rates payment system for schools will be centralised. This will involve ESFA paying billing authorities directly on behalf of state funded schools, removing schools from the payment process. The first business rates payments made directly from ESFA to billing authorities will be paid in June 2022. This will reduce the final funding allocated directly to and from the LA.

22-23 School Funding Arrangements

Schools Block

- The sparsity factor has been increased at a national level and distances between schools are now calculated by road rather than as the crow flies. This change results in a further 13 small schools being eligible for sparsity funding.
- The DfE define a small school as having fewer than 21.4 pupils per year group in primary and fewer than 120 per year group in secondary.
- A further option allows a taper to be applied to the distance criteria. This would allocate funding on a proportionate basis to those small schools within 20% of the 2 and 3 mile distance criteria.

22-23 School Funding Arrangements

Schools Block

- Minimum Funding Guarantee (MFG) continues to be set between +0.5% and +2% increase per pupil; LA decision
- No national cap but LAs can still opt to use a local cap to manage overall affordability
- 0.5% limit on movements between funding blocks remains

22-23 School Funding Arrangements

Early Years Block

- No announcements as yet.
- Maintained nursery school supplement confirmed until March 2022.

High Needs Block

- High Needs funding is increasing by £780m, or 9.6%, in 2022 to 2023.
- Allocated through the High Needs funding formula with floors, protections and caps – minimum uplift 8% - Cambridgeshire to receive an extra £6.5m / 8% (based on illustrative data)

22-23 School Funding Arrangements

Central Schools Services Block (CSSB)

- The CSSB provides funding for the benefit of all schools for ongoing and historic commitments.
 - Ongoing responsibilities:
 - Admissions
 - Copyright
 - Statutory/Regulatory Duties etc
 - Historic Commitments:
 - Broadband
 - Early Intervention Family Workers
 - Contribution to Children's Services

22-23 School Funding Arrangements

Central Schools Services Block (CSSB)

- Historic commitments reduced by a further 20% from last year resulting in a net CSSB reduction of £0.6m compared to last year.
- As in previous years this will impact on the budgets currently funded through this route.

How do we compare?

| | 21/22 Rank | 21/22 Baseline Schools Block per Pupil (excl Growth) | 22/23 Rank | 22/23 Illustrative Schools Block per Pupil (excl Growth) |
|------------------------------|------------|--|------------|--|
| Tower Hamlets | 1 | £7,377 | 1 | £7,538 |
| Hackney | 2 | £7,294 | 2 | £7,455 |
| Peterborough | 65 | £5,195 | 60 | £5,357 |
| Bedford | 87 | £5,103 | 86 | £5,261 |
| Norfolk | 89 | £5,090 | 88 | £5,258 |
| West Northamptonshire | 101 | £5,044 | 98 | £5,203 |
| Hertfordshire | 111 | £5,017 | 112 | £5,165 |
| Worcestershire | 117 | £4,998 | 115 | £5,147 |
| Suffolk | 121 | £4,986 | 117 | £5,144 |
| West Berkshire | 128 | £4,968 | 118 | £5,141 |
| Bath and North East Somerset | 119 | £4,993 | 119 | £5,136 |
| Essex | 127 | £4,969 | 126 | £5,107 |
| North Northamptonshire | 129 | £4,939 | 129 | £5,090 |
| Oxfordshire | 132 | £4,932 | 130 | £5,081 |
| Wiltshire | 134 | £4,927 | 131 | £5,078 |
| Cambridgeshire | 145 | £4,899 | 137 | £5,052 |
| West Sussex | 140 | £4,910 | 140 | £5,038 |
| Central Bedfordshire | 138 | £4,913 | 141 | £5,036 |
| Hampshire | 143 | £4,899 | 144 | £5,029 |
| South Gloucestershire | 150 | £4,812 | 150 | £4,965 |

Consultation Process




- The schools funding formula continues to be an LA decision in 2022-23.
- As in prior years, schools must be consulted on:
 - a) Any changes to the formula being proposed; and
 - b) Any transfer proposed from the Schools Block.
- The consultation periods are having to be shorter due to the timing of announcements which the DfE acknowledge.

Consultation Responses

- A total of 47 submissions were received in response to the funding consultation which closed on Friday 22nd October (compared to 80 responses received in respect of last years consultation)
- The following slides provide a summary of the responses received.
- **Appendix 2** provides details of the proposed funding factor values to be applied.
- **Appendix 3** provides further detail, including a full transcript of the narrative responses.





Consultation Responses

1. Which best describes the organisation you are representing in your consultation response?

| Answer Choices | | | Response Percent | Response Total |
|----------------|--|--|------------------|----------------|
| 1 | Individual maintained school |  | 76.60% | 36 |
| 2 | Individual academy school |  | 6.38% | 3 |
| 3 | Academy Trust or other (please specify): |  | 17.02% | 8 |
| | | | answered | 47 |



Consultation Responses

2. Which of the following best describes your position/role?

| Answer Choices | | | Response Percent | Response Total |
|----------------|-------------------------|--|------------------|----------------|
| 1 | Headteacher |  | 63.83% | 30 |
| 2 | Governor |  | 10.64% | 5 |
| 3 | CEO | | 0.00% | 0 |
| 4 | Finance staff |  | 14.89% | 7 |
| 5 | Parent | | 0.00% | 0 |
| 6 | Other (please specify): |  | 10.64% | 5 |
| | | | answered | 47 |

Consultation Responses




5. Do you agree that the Cambridgeshire funding formula unit values for 2022-23 should be aligned with the national funding formula rates?

| Answer Choices | | | Response Percent | Response Total |
|----------------|----------|--|------------------|----------------|
| 1 | Yes |  | 91.49% | 43 |
| 2 | No | | 0.00% | 0 |
| 3 | Not Sure |  | 8.51% | 4 |
| | | | answered | 47 |

The officer recommendation to CYP committee in January will be to align the Cambridgeshire funding formula unit values with the NFF funding rates as set out in the consultation.

Consultation Responses




6. Do you support the proposal to apply the distance taper to the sparsity factor to maximise the number of schools who qualify for additional funding?

| Answer Choices | | | Response Percent | Response Total |
|----------------|----------|--|------------------|----------------|
| 1 | Yes |  | 78.72% | 37 |
| 2 | No |  | 10.64% | 5 |
| 3 | Not Sure |  | 10.64% | 5 |
| | | | answered | 47 |

The officer recommendation to CYP committee in January will be to apply the distance taper to the sparsity factor as set out in the consultation.



Consultation Responses

7. Do you support the proposed transfer of funding from the Schools Block to the High Needs Block for the purpose of invest to save projects to reduce the continuing increasing pressures within this area?

| Answer Choices | | | Response Percent | Response Total |
|----------------|----------|--|------------------|----------------|
| 1 | Yes |  | 51.06% | 24 |
| 2 | No |  | 36.17% | 17 |
| 3 | Not Sure |  | 12.77% | 6 |
| | | | answered | 47 |

Consultation Responses




8. If overall affordability allows do you support the approach of scaling up the NFF unit values by applying a weighting of between 1 and 1.01284 to balance to the available Schools Block distribution total?

| Answer Choices | | | Response Percent | Response Total |
|----------------|----------|--|------------------|----------------|
| 1 | Yes |  | 57.45% | 27 |
| 2 | No | | 0.00% | 0 |
| 3 | Not Sure |  | 42.55% | 20 |
| | | | answered | 47 |

Should overall Schools Block affordability allow the officer recommendation to CYP committee in January will be to apply a weighting to the NFF unit values of between 1 and 1.01284.

Consultation Responses

9. If there are overall affordability issues due to growth, cost of protection or agreed block transfers do you support the use of a funding cap and/or the Minimum Funding Guarantee (MFG) being set at lower than the maximum allowable 2.0%?(note the funding cap restricts the amount of any funding gains of those schools above the level at which the funding cap is set)

| Answer Choices | | | Response Percent | Response Total |
|----------------|----------|---|------------------|----------------|
| 1 | Yes |  | 44.68% | 21 |
| 2 | No |  | 19.15% | 9 |
| 3 | Not Sure |  | 36.17% | 17 |
| | | | answered | 47 |

If overall affordability issues arise on receipt of final datasets and distribution totals officers will remodel the impact of reducing the MFG and/or applying a funding cap prior to finalising recommendations to CYP committee.

Consultation Responses

10. Maintained schools are asked to show their support for the continuation of the following de-delegation arrangements:

| Answer Choices | Yes | No | Not Sure | Response Total |
|------------------------------|--------------|------------|--------------|----------------|
| Primary Contingency Scheme | 79.49% 31 | 2.56% 1 | 17.95% 7 | 39 |
| Free School Meal Eligibility | 89.74% 35 | 2.56% 1 | 7.69% 3 | 39 |
| Maternity Cover | 84.62% 33 | 2.56% 1 | 12.82% 5 | 39 |
| Trade Union Facilities Time | 66.67% 26 | 7.69% 3 | 25.64% 10 | 39 |

High Needs Block

- 2021/22 High Needs Block:

| Source of Funding | £m |
|-----------------------------|----------|
| DfE Allocation | £83.608m |
| Transfer from Schools Block | £0.634m |
| Transfer from CSSB | £1.085m |
| Total | £85.327m |

- Total estimated spend for 21/22 = **£96.6m+**
- **Adjusted Deficit b/fwd from 20/21 = £26.362m**
- **Forecast Deficit to c/fwd to 22/23 = £37.6m+**

High Needs Block

- 2022/23 Illustrative High Needs Block = **£90.134m**
- Current unmitigated High Needs Block spend for 22/23 is in excess of **£105.6m**
- DfE DSG Deficit Management Tool has been submitted providing more details of the forecast unmitigated and mitigated levels of expenditure over the next 4 years.
- Likely position will worsen in-year due to numbers and complexity of requests coming through.
- Programme of SEND Transformation developed.
- **0.5% / circa £2.1m** block transfer request to support schools and facilitate change through a series of invest to transform proposals.

High Needs Block – Invest to Transform



- Contribution towards the SEND Transformation programme that will substantially improve efficiencies and outcomes for children and young people with SEND
- **£500k** to support workstreams including SEND Support, annual review improvement plan, Social Emotional & Mental Health (SEMH) and mapping provision
- Contribution to a system-wide change programme to positively impact children and young people with SEND in Cambridgeshire

SEND Transformation Programme: building on work to date and bringing together new and existing workstreams to improve the SEND offer for all children and young people across Cambridgeshire



Mapping Provision: Developing a strategic view of provision to inform what is needed, developed and possible



SEND Support: Designing a SEND support system, toolbox, and a shared understanding about what can be provided in mainstream settings



Tuition: Review existing arrangements to ensure that Tuition and AP is used appropriately, consistently and in line with PfA values and a strengths-based approach



Panel Redesign: Developing consistent, transparent and strengths-based multi-agency decision making from assessment through to issue of plans



SEMH: Align the recommendations of the SEMH review to the transformation programme and share across the system



System Design: To redesign and simplify the SEND system to improve navigation for parents/carers and improve consistency in access and provision



Banding & Descriptors: To bring clarity to the graduated approach for staff and parents by having a consistent approach to understanding and planning to meet needs



ERB: Confirming the commissioning arrangements for ERB and SEND units and develop a Cambridgeshire offer for ERB with SLAs in place



Changing the Conversation (CtC): Embedding a strengths-based, person-centred approach to conversations to enable positive, sustainable change



VSEND: To introduce the VSEND approach to settings to enable holistic and strengths-based conversations, a better understanding of individual and cohort needs, and how settings are able to meet this



Annual Review: Improving timeliness and quality, confidence in the system and increased transparency in decision-making and the importance and purpose of Annual Reviews in supporting outcomes



PfA: Developing a clear information and supported employment/internships offer for all cohorts (delivered where appropriate in FE settings) with alignment to the inhouse job coaches



Outreach Model: To facilitate supporting children and young people with SEND in mainstream provision through Special Schools outreach

High Needs Block – Invest to Transform

- Creation of a contingency fund for mainstream schools with a higher proportion of Education Health and Care Plans (EHCPs) than the notional SEND budget supports
- **£400K** to support schools when EHCP numbers exceed the allocated notional SEND budget
- To ensure all schools have the ability to meet the needs of their pupils with high needs

High Needs Block – Invest to Transform

- **Just a reminder:** The notional SEN is **not** a separate formula factor or funding allocation, so does not generate funding in its own right, but is based on a % of factors which contribute towards a school's overall funding. Currently the same % is applied across primary and secondary...
 - 4.62% of Basic Per Pupil Entitlement
 - 7.67% of FSM and FSM6 Funding
 - 68.32% of IDACI Deprivation Funding
 - 33.74% of Prior Attainment Funding

High Needs Block – Invest to Transform

- The development of a training programme for schools to upskill their ability and awareness when working with children and young people who experience SEMH difficulties
- **£75k** contribution to build resilience and enable a greater level of inclusion and better outcomes earlier, including SEN Support intervention and training

High Needs Block – Invest to Transform

- Additional training opportunities for SEN Coordinators (SENCOs)
- **£75k** contribution to the roll out of SEND whole school audits. Flexibility of support is individualised to each school or setting; support may include coaching/mentoring for the SENCO, additional training or support to implement strategic projects
- Alongside the development of a dedicated Area SENCo for Cambridgeshire to coordinate training and service offers to schools and settings

High Needs Block – Invest to Transform

- One-off revenue support to develop additional provision on existing school sites
- Circa **£1m** contribution to increase provision, improve resilience and help meet our sufficiency forecasting needs in SEND
- Additional provision to meet the needs of children and young people with SEND, those without a school place and those awaiting placement

Central Schools Services Block



- Illustrative CSSB allocation of **£5.895m** compared to £6.479m in 21/22
- Includes further 20% reduction in funding for Historic Commitments and increased allocation for retained duties.
- Copyright License costs (excluding VAT) are expected to increase.
- LAs and schools (including academies) do not need to negotiate individual licences. The DfE pays the cost, including VAT, to the agencies and provides this as a service to LAs as a charge to the DSG.
- The increase in Copyright Licenses will be met from the CSSB rather than being a direct cost to schools.

- The DfE has agreements with the following agencies to purchase a single national licence managed by DfE for all state funded schools in England:
 - Christian Copyright Licensing International (CCLI)
 - Copyright Licensing Agency (CLA)
 - Education Recording Agency (ERA)
 - Filmbank Distributors Ltd (for the PVSL)
 - Mechanical Copyright Protection Society (MCPS)
 - Motion Picture Licensing Company (MPLC)
 - Newspaper Licensing Authority (NLA)
 - Performing Rights Society (PRS)
 - Phonographic Performance Limited (PPL)
 - Schools Printed Music Licence (SPML)

Central Schools Services Block

| Budget Line | 2021/22 | 2022/23 | Description |
|--|----------------|----------------|---|
| Contribution to combined budgets | £1,733k | £1,733k | No change proposed - Contribution to Children's Services, including £733k Early Intervention Family Worker (previously Parental Support Advisors) |
| Capital expenditure from revenue (CERA) | £875k | £583k | Schools Broadband Contract – 20% reduction applied to original budget |
| School Admissions | £508k | £508k | No change proposed |
| Servicing of Schools Forum | £3k | £3k | No change proposed |
| Other Items | £503k | £503k | National Copyright Licence arrangements – set by DfE – TBC – expected to increase |
| Retained Duties Funding | £1,773k | £1,927k | As per DfE figures (pupil-led) – TBC – based on October census data |
| Total CSSB Budgeted Expenditure | £5,394k | £5,257k | |
| Residual Balance | £1,085k | £638k | Balancing figure – Treatment to be confirmed on receipt of final allocations |
| Total Allocation of CSSB | £6,479k | £5,895k | |

Retained Duties Funding

- For 2022/23 it is proposed to:
 - Continue to apply the retained duties funding received as per of the CSSB to support ongoing functions.
 - Continue to retain £10 per pupil from maintained schools for services specifically provided to maintained schools.

| Retained Duties Estimates | 2022/23 £000 |
|--|-----------------|
| Estimated Retained Duties - Applies to all Schools* | £1,927 |
| Estimated Education Functions - £10 per pupil - Maintained Only* | £288 |
| Estimated Total Retained Funding | £2,215 |

*Final amounts will be dependent on October 2021 pupil numbers and academy conversions.

De-delegation Amounts

- Apply to maintained primary schools only:

| | Agreed 2021/22 Basis | Proposed 2022/23 Basis |
|--|---------------------------------|-----------------------------------|
| Contingency | £2.10 per pupil | £2.10 per pupil |
| Free School Meals Eligibility | £4.65 per FSM child | £4.65 per FSM child |
| Maternity | £5.00 per pupil | £5.00 per pupil |
| Trade Union Facilities Time | £1.10 per pupil | £1.10 per pupil |

Please note: Final de-delegation amounts for 2022/23 will be updated on receipt of revised data from the ESFA and presented at the January meeting of Schools Forum. Although final amounts will change to reflect final pupil numbers and academy conversions the principles for de-delegation will remain as set out above.

Other Considerations:

Broadband

- As noted previously there has been a further 20% reduction in the historic commitments funding element of the CSSB.
- 40% still to be retained separately and no mechanism to allocate to schools.
- Proposed pricing for 2022/23 based on approximately 60% of total costs being met by schools and the remaining 40% continuing to be subsidised:

| Phase | Bandwidth | Cost 2020-21 | Cost 2021-22 | Cost 2022-23 |
|-----------|-----------|-----------------|-----------------|-----------------|
| Primary | 100 | £1,050 | £2,100 | £3,150 |
| Secondary | 1000 | £1,650 | £3,300 | £4,950 |

Other Considerations – Insurance Arrangements

- With effect from 1st April 2022 maintained schools will be able to join the DfE's Risk Protection Arrangement on an individual basis or choose to join the School Academy Insurance Framework (SAIF) of which Cambridgeshire is a member authority.
- As a result, the current de-delegation arrangements will no longer continue.
- The cost of cover through the SAIF framework is £18 per pupil and we understand the cost of the RPA for maintained schools will be £21 per pupil (£19 per pupil in the current year), but schools will need to consider the levels of cover each scheme provides.

Growth Funding

- No proposed changes to the Growth Fund methodology for 2022/23. (Full criteria can be seen at **Appendix 4**)

| Phase | Academic Year | Financial Year (7/12ths) |
|-----------------|------------------|-----------------------------|
| Primary (1FE) | £54,000 + £4,000 | £31,500 + £4,000 |
| Secondary (1FE) | £65,000 + £4,000 | £37,917 + £4,000 |

- The inclusion of Headteacher Representatives on the Growth Fund panel has added a welcome level of challenge and insight to the process.
- To date in 21/22 a total of £1.76m has been allocated across diseconomies funding, and growth funding for primary and secondary schools.

Growth Funding

- Based on the latest available data and intelligence from the Place Planning Team, and allowing for changes in required Diseconomies funding it is proposed that the centrally retained Growth Fund for 2022/23 is reduced to £1.75m (previously £2m).
- The total cost of implicit growth will not be known until final pupil data is received from the ESFA in December.
- A final reconciliation will be provided to Forum on receipt of the December information, but as in previous years the expectation is that a subsidy from existing schools will be required to meet the cost of new and growing schools.

New School Funding

- Significant number of new schools required in the next 10 years:

| Cambridgeshire | | | | | |
|----------------|--------------------------------|---------------------------|---------------------------|---|--|
| | Cambridge City | East Cambs. | Fenland | Hunts. | South Cambs. |
| Primary | <p>1</p> <p>2FE by 2024/25</p> | <p>1</p> <p>(1) x 2FE</p> | <p>1</p> <p>(1) x 2FE</p> | <p>4</p> <p>1 x 2FE by 2024</p> <p>1 x 3FE by 2025</p> <p>2 x 2FE by 2026</p> | <p>4</p> <p>1 x 3FE by 2023</p> <p>1 x 2FE by 2024</p> <p>2 x 3FE by 2024/25</p> |
| Secondary | | | | | <p>(1)</p> <p>(Area Special School)</p> |

Figures in brackets indicate prospective schools required beyond 2026 with no set opening date as yet.

New School Funding

- Variations to pupil numbers are applied to new and growing schools whilst they fill to capacity.
- Additional clarification on approach to guaranteeing numbers for new schools based on forecast data. (Full criteria can be seen at Appendix 3)
 - Primary schools – guaranteed funding for a minimum of 30 or 60 pupils in year 1 dependent on whether they are opening from reception up or for all year groups.
 - Secondary schools – guaranteed funding based on the planned capacity only if the initial pupil forecasts support this. For example, a 4FE secondary school with forecast numbers of between 90 and 120 in year 1 would be funded for 120 guaranteed places. If the forecast numbers are below 90 the guaranteed number would be adjusted to reflect the closest multiple of 30.
 - Guaranteed pupil numbers for year 2 onwards based on actual and forecast numbers following annual discussions.

New School Funding

- The DfE have recently consulted on the future arrangements for the National Funding Formula – Fair funding for all. As part of this consultation funding for growth and new schools is under review with proposals to change the way in which this funding is allocated, including the funding of start-up costs.

“We propose that, when a hard NFF is implemented, funding for growth, new and growing schools, and falling rolls will still be allocated, as these will all continue to be important parts of the lagged funding system. However, the method through which this funding is allocated should change – moving to a new, national approach.”

- Until this new approach is confirmed the LA are unable to provide any long-term commitments to funding arrangements as they will be subject to the outcomes of the national policy changes.

Variation to Pupil Numbers

| School | Proposed Guaranteed Number 22/23 APT - April to Aug (5/12ths) | Proposed Guaranteed Number 22/23 APT - Sept to Mar (7/12ths) |
|--|---|--|
| Godmanchester Bridge Academy | 210 | 210 |
| Ermine Street Primary | 270 | 270 |
| Pathfinder Primary | 300 | 360 |
| Trumpington Park Primary | 330 | 390 |
| Wintringham Park | 60 | 60 |
| Northstowe Secondary | 360 | 480 |
| Cromwell Community College | 60 | 90 |
| Marleigh Primary Academy (opening Sept 22) | 0 | 60 |

Please note: All numbers are still to be confirmed on receipt of October 21 census and any relevant pupil forecasts.

Adjourn for Discussion

Required Actions

■ ***Funding Formula***

- a) Schools Forum are asked to support the proposed LA approach to align the Cambridgeshire Schools Funding Formula Factors with the National Funding Formula rates for 22/23. This will be subject to final approval at CYP Committee in January.
- b) Schools Forum are asked to support the proposed LA approach to apply the distance taper to the sparsity factor to maximise the number of schools who qualify for additional funding in 22/23. This will be subject to final approval at CYP Committee in January.
- c) Schools Forum are asked to support the proposed principles for managing overall affordability by means of applying a scaling factor of between 1 and 1.01284, applying a funding cap or by setting the MFG to lower than the maximum allowable 2%. Further modelling will be undertaken and shared on receipt of the final datasets in December. This will then be subject to final approval at CYP Committee in January.

Required Actions

- ***High Needs Block Transfer***
- d) Schools Forum are asked to approve a block transfer between the Schools Block and High Needs Block of 0.5% - (circa £2.1m – final amount to be confirmed on receipt of final DSG allocations) – to support the following activities:
 - Transformation Programme
 - SEND Contingency Fund
 - ASD/SEMH/ADHD Training
 - SENCO Training
 - Support for Additional Provision

Required Actions

- ***Central School Services Block – Schools Forum are asked to approve:***
 - e) The continuation of the Contribution to Children’s Services of £1m.
 - f) The continuation of the £733k to support early intervention family workers.
 - g) The £583k subsidy towards the costs of the Schools Broadband Contract.
 - h) The continuation of the £508k to support the Admissions Service.
 - i) The continuation of the £3k to support the Servicing of Schools Forum.
 - j) Schools Forum are asked to note the proposed budgets for the national copyright licence arrangements, retained duties funding and the residual balance. Final figures will be presented at the January meeting of Schools Forum for approval.

Required Actions

- ***Education Functions and De-delegations – Maintained Primary School representatives on Schools Forum are asked to approve:***
 - k) The continued retention of £10 per pupil from maintained schools for services specifically provided to maintained schools.
 - l) The continuation of the de-delegation in respect of Contingency.
 - m) The continuation of the de-delegation in respect of Free School Meals Eligibility.
 - n) The continuation of the de-delegation in respect of Maternity and Paternity Cover.
 - o) The continuation of the de-delegation in respect of Trade Union Facilities Time.

Required Actions

- ***Growth Funding and New Schools – Schools Forum are asked to:***
 - p) Approve the revised Growth Funding and New School Funding Policy to apply to 2022/23 only.
 - q) Approve the centrally retained growth fund at a level of £1.75m (compared to £2m in previous years).
 - r) Note the proposed variation to pupil numbers. Final numbers will be presented to Schools Forum in January.

Next Steps



- 26th November 2021 – Schools Forum reserve date if required
- 15th December 2021 – Schools Forum – update on budget position
- Mid-December 2021 – DfE to publish final DSG allocations
- 14th January 2022 – Schools Forum to review final proposals
- 18th January 2022 – Children and Young People Committee to approve final budget proposals
- 21st January 2022 – submission of the Authority Proforma Tool (APT) to the Education & Skills Funding Agency (ESFA)
- End of January – Primary and Secondary School Budgets to be published
- 2022/23 – Next stages in consultation on move towards a direct national funding formula?