

SLOUGH SCHOOLS FORUM - WEDNESDAY, 16TH JANUARY, 2019

TABLED PAPERS

The following Papers were tabled at the meeting.

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>
6.	Schools Block Budget - Draft Authority Proforma Tool (APT) 2019/20 and Budget Confirmation Timeline 2019/20	1 - 4
7.	De-delegated funding for behaviour support services	5 - 6

This page is intentionally left blank

Local Authority Funding Reform Proforma

LA Name:	Slough
LA Number:	871

Total DSG schools block allocation	£132,014,282.00
Total Funding For Schools Block Formula as a	100.00%
Total funding allocated to schools as a percentage	99.39%
Total funding allocated to growth and falling rolls	0.61%

	Mobility	Rates	PFI	Split Sites
Premises costs to exclude from allocation when calculating the minimum funding level	No	Yes	Yes	Yes
Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level		Secondary (KS4 only) minimum per pupil funding level	Secondary (KS3 and KS4) minimum per pupil funding level
£3,500.00				£4,800.00

Pupil Led Factors

Description	Reception uplift		Pupil Units				Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)		
	Yes	No	29.00							Primary	Secondary	
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)												
Primary (Years R-6)	£3,329.33		16,858.01		£56,125,917		£103,061,433	43.11%	0.00%			
Key Stage 3 (Years 7-9)	£4,224.80		6,828.11		£28,847,436				22.16%			
Key Stage 4 (Years 10-11)	£4,678.65		3,866.09		£18,088,081				13.89%			
2) Deprivation												
FSM	£0.00	£0.00	1,890.76	1,077.46	£0		£9,652,345	7.41%	100.00%			
FSM6	£569.80	£1,201.04	3,200.92	2,661.14	£5,019,997				100.00%			
IDACI Band F	£211.04	£306.00	4,990.67	3,000.42	£1,971,340				100.00%			
IDACI Band E	£470.20	£900.78	1,436.10	1,019.88	£1,593,950				100.00%			
IDACI Band D	£627.92	£1,123.74	612.92	502.02	£949,004				100.00%			
IDACI Band C	£725.97	£1,202.08	1.00	65.40	£79,347				100.00%			
IDACI Band B	£803.82	£1,416.58	5.02	23.27	£36,998				100.00%			
IDACI Band A	£606.73	£854.69	0.00	2.00	£1,709				100.00%			
3) Looked After Children (LAC)	LAC X March 17		75.61		£0				£0	0.00%	0.00%	
4) English as an Additional Language (EAL)	N/A		N/A		£0						0.00%	
5) Mobility	Pupils starting school outside of normal entry dates		650.14		33.45		£0		0.00%			
6) Prior attainment												
Primary Low Attainment		£1,066.54	34.43%	5,804.02	£6,190,217		£9,726,752	7.47%	100.00%			
Secondary low attainment (year 7)	63.59%		17.07%									
Secondary low attainment (year 8)	58.05%		17.96%									
Secondary low attainment (year 9)	48.02%	£1,901.53	18.78%	1,859.84	£3,536,534				100.00%			
Secondary low attainment (years 10 to 11)			16.47%									

Other Factors

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)		
7) Lump Sum	£110,445.16	£127,945.16			£5,122,087	3.93%	0.00%	0.00%	
8) Sparsity factor					£0	0.00%	0.00%	0.00%	
Please provide alternative distance and pupil number thresholds for the sparsity factor below. Please leave blank if you want to use the default thresholds. Also specify whether you want to use a tapered lump sum or the NFF weighting									
Primary distance threshold (miles)		Primary pupil number average year group		Fixed, tapered or NFF sparsity primary lump sum?		Fixed			
Secondary distance threshold (miles)		Secondary pupil number average year group		Fixed, tapered or NFF sparsity secondary lump sum?		Fixed			
Middle schools distance threshold (miles)		Middle school pupil number average year group		Fixed, tapered or NFF sparsity middle school lump sum?		Fixed			
All-through schools distance threshold (miles)		All-through pupil number average year group		Fixed, tapered or NFF sparsity all-through lump sum?		Fixed			
9) Fringe Payments					£0	0.00%			
10) Split Sites					£153,600	0.12%	0.00%		
11) Rates					£1,692,851	1.30%	0.00%		
12) PFI funding					£797,285	0.61%	0.00%		
13) Exceptional circumstances (can only be used with prior agreement of ESFA)									
Circumstance					Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)		
Additional lump sum for schools amalgamated during FY18-19					£0	0.00%	0.00%		
Additional sparsity lump sum for small schools					£0	0.00%	0.00%		
Exceptional Circumstance3					£0	0.00%	0.00%		
Exceptional Circumstance4					£0	0.00%	0.00%		
Exceptional Circumstance5					£0	0.00%	0.00%		
Exceptional Circumstance6					£0	0.00%	0.00%		
Exceptional Circumstance7					£0	0.00%	0.00%		
Total Funding for Schools Block Formula (excluding minimum per pupil funding level, funding floor protection and MFG Funding Total)					£130,206,353	100.00%			
14) Additional funding to meet minimum per pupil funding level					£0	0.00%	0.00%		
Total Funding for Schools Block Formula (excluding funding floor protection and MFG Funding Total)					£130,206,353	100.00%			
15) Funding floor protection (select Yes if applying this protection)	No						0.00%		
Total Funding for Schools Block Formula (excluding MFG Funding Total)					£0		£130,206,353		
16) Minimum Funding Guarantee	-1.50%				£1,060,746				
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)	Yes								
Apply alternative gains cap for schools gaining more than 15%?	No								
Capping Factor (%)	3.00%	Scaling Factor (%)	100.00%						
Total deduction if capping and scaling factors are applied					-£53,003				
MFG Net Total Funding (MFG + deduction from capping)					£1,007,742	0.76%	0.00%		
Total Funding for Schools Block Formula					£131,214,096		£19,379,097		
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)									
Additional funding from the high needs budget									
Growth fund (if applicable)					£800,000.00				
Falling rolls fund (if applicable)									
Other Adjustment to 18-19 Budget Shares					£0				
Total Funding For Schools Block Formula (including growth and falling rolls funding)					£132,014,096				
% Distributed through Basic Entitlement					79.15%				
% Pupil Led Funding					94.04%				
Primary: Secondary Ratio					1 :	1.32			
Total funding for schools block formula contains funding from outside of the 2019-20 Schools Block allocation?									
No									

This page is intentionally left blank

PROVISIONAL Schools' Revenue Budgets 2019/20 - 65% Transition to NFF Factor Rates - balance to APWU

School	Illustrative NOR used in consultation	Confirmed NOR - Oct 18 Census	Number of Funded Pupils used in consultation *	Actual number of Funded Pupils *	Illustrative Budget share from consultation	Provisional 2019/20 school budget share	Difference
Baylis Court School	767	787	767	787	£4,293,657	£4,403,191	£109,533
Beechwood School	735	714	735	714	£4,858,739	£4,755,231	-£103,508
Castleview Primary School	497	501	497	501	£1,860,305	£1,886,716	£26,411
Cippenham Infant School	267	266	267	267	£1,117,461	£1,106,017	-£11,444
Cippenham Primary School	778	815	778	815	£3,078,880	£3,240,683	£161,803
Claycots School	1,546	1,527	1,548	1,534	£6,535,961	£6,552,499	£16,538
Colnbrook Church of England Primary School	201	192	203	192	£989,663	£942,812	-£46,852
Ditton Park Academy	844	828	877	854	£4,893,643	£4,770,713	-£122,931
Eden Girls' School, Slough	514	504	554	538	£3,124,651	£3,200,246	£75,595
Foxborough Primary School	282	266	283	266	£1,313,306	£1,265,991	-£47,315
Grove Academy	322	348	490	520	£2,242,464	£2,519,433	£276,969
Herschel Grammar School	681	690	681	690	£3,419,091	£3,437,019	£17,927
Holy Family Catholic Primary School	420	419	420	420	£1,718,914	£1,712,758	-£6,156
Iqra Slough Islamic Primary School	626	617	627	617	£2,603,269	£2,536,025	-£67,244
James Elliman Academy	677	692	681	692	£2,804,534	£2,843,049	£38,515
Khalsa Primary School	421	438	421	438	£1,680,543	£1,747,852	£67,309
Langley Grammar School	822	819	822	819	£4,031,850	£4,021,712	-£10,138
Langley Hall Primary Academy	741	738	741	738	£2,988,038	£2,975,664	-£12,374
Lynch Hill Enterprise Academy	587	529	658	558	£3,711,890	£3,303,428	-£408,462
Lynch Hill School Primary Academy	830	833	832	833	£3,471,820	£3,491,233	£19,413
Marish Primary School	690	710	697	710	£2,842,256	£2,885,436	£43,180
Montem Academy	827	832	831	834	£3,722,655	£3,769,861	£47,207
Our Lady of Peace Catholic Primary and Nursery School	594	588	596	589	£2,480,236	£2,461,481	-£18,755
Parlaunt Park Primary Academy	561	540	564	541	£2,390,133	£2,301,976	-£88,157
Penn Wood Primary and Nursery School	640	644	640	647	£3,158,930	£3,180,027	£21,097
Phoenix Infant Academy	305	311	307	312	£1,301,401	£1,315,156	£13,755
Pippins School	179	174	179	174	£791,566	£774,133	-£17,433
Priory School	777	774	781	774	£3,207,247	£3,236,610	£29,364
Ryvers School	635	637	635	638	£2,554,391	£2,547,086	-£7,305
Slough and Eton Church of England Business and Enterprise College	891	881	891	881	£5,766,884	£5,704,784	-£62,099
St Anthony's Catholic Primary School	545	535	546	536	£2,308,635	£2,284,342	-£24,294
St Bernard's Catholic Grammar School	599	616	599	616	£2,931,999	£3,012,269	£80,270
St Ethelbert's Catholic Primary School	417	404	417	404	£1,805,582	£1,727,286	-£78,296
St Joseph's Catholic High School	754	764	754	764	£4,130,633	£4,142,709	£12,077
St Mary's Church of England Primary School	586	586	587	587	£2,497,114	£2,527,144	£30,031
The Godolphin Junior Academy	454	464	454	464	£2,016,178	£2,041,455	£25,277
The Langley Academy	900	895	900	895	£5,001,681	£4,987,196	-£14,485
The Langley Academy Primary	358	355	415	403	£1,731,901	£1,610,783	-£121,118
The Westgate School	932	916	932	916	£5,093,407	£5,026,221	-£67,185
Upton Court Grammar School	760	765	760	765	£3,812,760	£3,837,348	£24,589
Western House Academy	604	619	604	619	£2,465,354	£2,527,336	£61,982
Wexham Court Primary School	629	619	629	619	£2,650,786	£2,617,554	-£33,232
Wexham School	596	636	596	636	£3,924,505	£4,168,031	£243,526
Willow Primary School	416	431	420	434	£1,774,337	£1,815,600	£41,263
Total Funded Pupils	27,207	27,219	27,615	27,552			
Schools' Share					£131,099,250	£131,214,096	£114,846
Growth					£900,000	£800,000	-£100,000
Total Budget					£131,999,250	£132,014,096	£14,846

* Differences between the October 2018 census and actual numbers of funded pupils are generally explained by the Reception uplift and the new and growing schools
New and Growing Schools

This page is intentionally left blank

SLOUGH SCHOOLS' FORUM
16th January 2019

1. Outcome of the De-delegation Consultation for 2019-20

1 PURPOSE OF REPORT

- 1.1 To update Schools' Forum of the 2019-20 De-delegation consultation results and subsequent impacts to budget shares for those schools affected.

2 BACKGROUND

- 2.1 Representatives were consulted on whether to accept or reject the principle of de-delegation for SEBDOS in 2019-20. This followed discussions between maintained primary and secondary schools with SEBDOS about whether to continue de-delegation or move to a service-level agreement model. If representatives voted for de-delegation, then the contributions from each maintained school could be derived. If representatives voted against de-delegation then no funding for SEBDOS would be provided by this method.
- 2.2 Members were asked, **“Do you support the principle of de-delegation of funding for SEBDOS in the academic year 2019-20?”**
- 2.3 The consultation was open to 4 representatives, of which responses were received from 3; x2 from the primary phase and x1 from the secondary phase.
- 2.4 Of the votes received, all 3 voted against de-delegation of funds for 2019/20.
- 2.5 The outcome of this consultation means that no financial adjustments to maintained schools budget shares are required when completing the school revenue budgets for 2019.20

3 RECOMMENDATIONS

- 3.1 Slough Borough Council requires School Forum members to note the decision of the votes cast from both primary and secondary school representatives in regards to the de-delegation of funds not to support the SEBDOS service.

4 REASONS FOR RECOMMENDATIONS

- 4.1 The DFE requires that the Schools' Forum representatives for mainstream Primary and Secondary Schools vote on whether to delegate funding for their respective schools.

5 ALTERNATIVE OPTIONS CONSIDERED

- 5.1 None considered.

6 SUPPORTING INFORMATION

- 6.1 None considered.

7 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 7.1 The relevant legal provisions are contained within the main body of this report.

Section 151 Officer – Strategic Director of Resources

- 7.2 The financial implications of the report are outlined in the supporting information.

Access Implications

- 7.3 There are no access implications.

8 CONSULTATION

Principal Groups Consulted

- 8.1 Primary and Secondary representatives only.

Method of Consultation

- 8.2 E-mail

Representations Received

- 8.3 3 out of 5

Background Papers

None

Contact for further information

Domenico Barani (Group Accountant, Children and Schools)
(01753 690709)
Domenico.barani@slough.gov.uk