

# ROYAL BOROUGH OF WINDSOR & MAIDENHEAD SCHOOLS FORUM

Date:	<b>31st Jan 2017</b>	<b>AGENDA ITEM: 3</b>
Title:	<b>2017-18 Schools Budget and Centrally Retained Budget Proposals</b>	
Responsible officer:	Kevin McDaniel, Head of Education and Schools	
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## 1 SUMMARY

- 1.1 This paper summarises RBWM's proposed schools budget allocation and the schools block central budgets.

## 2 RECOMMENDATIONS

### Schools Forum is asked to approve:

- 2.1 The final 2017-18 funding formula as set out in Annexe 3 to this report and the indicative individual school budget shares set out in annexe 4.
- 2.2 That maintained school members (head teachers and governors) of the Schools Forum vote separately by sector, and individually for each service, whether each of the services in the tables within 3.7 should be provided centrally, and to approve the de-delegation rates shown. The vote will be binding on all maintained schools in the relevant sector.
- 2.3 Forum members are asked to approve the central budgets as described in section 4.

## 3 DELEGATED SCHOOL BUDGETS FOR PUPILS AGED 4-16

- 3.1 The EFA have issued the October 2016 datasets which have been used to populate the 2017-18 school funding formula. As confirmed at the Schools Forum meeting in October 2016, RBWM's 2017-18 formula is unchanged from last year. The overall funding allocated through the final formula, the funding rates, and the pupil units are shown in Annex 3 with equivalent 2016-17 information for comparison. Individual school budget shares are shown in Annexe 4.
- 3.2 These proposals exclude the 0.5% reduction on AWPU. The decision on this, needs to be taken later in the agenda.
- 3.3 Funding allocated through the formula (including academies) has increased by £1.05m from £79.836m in 2016-17 to £80.885m in 2017-18. This is mainly due to a net increase of 375 pupils on roll. The numbers of pupils attracting low prior attainment funding have fallen meaning that the allocation via these factors have fallen from £5.232m to £5.136m The Minimum Funding Guarantee (MFG) has reduced slightly from £309k to £303k. This may appear insignificant, but if all things had remained the same, the MFG would have reduced by approximately £125k. The reason this has not happened, is as a result of the fall in prior attainment funding. The schools that are gaining, have had those gains capped at 15%.

3.4 Other than the changes mentioned in 3.3 the formula for 2017-18 is similar to 2016-17 has demonstrated in the table below:-

	<b>2017-18</b>	<b>2016-17</b>
Distributed via Basic Entitlement	79.18%	78.72%
Pupil Led Factors	89.94%	89.82%
Primary : Secondary Ratio	1:1.27	1:1.26

3.5 In addition to funding allocated through the formula, schools and academies will continue to receive other funding:

- Early years funding
- Post 16 funding
- High needs funding –place funding for resource units, and top-up for all high needs pupils
- Pupil premium
- PE and sports grant
- Universal infant free meals funding
- Capital grant.

### **De-Delegation**

3.6 ‘De-delegation’ is the mechanism by which maintained schools pool some of their delegated budget in order to benefit from specific services that could be provided centrally in a more efficient and targeted way and at less risk to individual schools. As in previous, any decisions made to de-delegate funding in 2016 to 2017 relate to that year only, so new decisions are required for 2017-18 to ‘de-delegate’ funding for those services prescribed by the EFA. Schools forum members for primary maintained schools and secondary maintained schools must decide separately for each phase whether the service should be provided centrally. The decision is binding on all maintained mainstream schools in that phase.

3.7 The individual school budget allocations shown at annexe 4 are before any top slice for de-delegation. Annexe 5 shows the amounts each maintained school will have deducted from their budget share based on the de-delegation rates set out in the table below. If approved, funding will be removed from schools’ delegated budgets before school budgets are issued. Annexe 2 gives more information on the services provided centrally.

<b>Primary De-delegated services 2017-18</b>	<b>Method</b>	<b>2017-18 Rate</b>	<b>2017-18 Total £000</b>	<b>2016-17 Rate</b>	<b>2016-17 Total £000</b>
Contingencies including schools in financial difficulties and deficits of closing schools	Per pupil	<b>£15</b>	<b>£121</b>	£15	£135k
Behaviour support services	Per IDACI pupil	<b>£50</b>	<b>£53</b>	£50	£63k
Licences/subscriptions	Per pupil	<b>Not offered</b>		£1	£15k
	Per school			£150	
Staff costs supply cover (e.g. maternity, long term sick, trade union and public duties, suspended staff reimbursement)	Per pupil	<b>£25</b>	<b>£201</b>	£25	£225k

<b>Secondary De-delegated services 2017-18</b>	<b>Method</b>	<b>2017-18 Rate</b>	<b>2017-18 Total £000</b>	<b>2016-17 Rate</b>	<b>2016-17 Total £000</b>
Contingencies including schools in financial difficulties and deficits of closing schools	Per pupil	n/a	n/a	Secondaries did not approve	
Behaviour support services	Per IDACI pupil	n/a	n/a	Secondaries did not approve	
Licences/subscriptions	Per pupil	<b>Not Offered</b>		£1	£5k
	Per school			£150	
Staff costs supply cover (e.g. maternity, long term sick, trade union and public duties, suspended staff reimbursement)	Per pupil	<b>£25</b>	<b>£15</b>	£25	£96k

3.8 The main change for 2017-18 is that it will no longer be possible to de-delegate funding for licenses and subscriptions. Most of the licenses that schools need and use regularly are now covered by the DfE's central procurement arrangements<sup>1</sup> which allow schools to operate under these licenses without further cost to themselves. The licenses covered by this arrangement are:

- Copyright Licensing Agency, for print and digital copyright content in books, journals and magazines
- Schools Printed Music Licence, for printed music
- Newspaper Licensing Agency, for newspapers and magazines
- Educational Recording Agency, for recording and use of radio and television programmes
- Filmbank and Motion Picture Licensing Company, for showing of films
- Performing Right Society for Music, Phonographic Performance Ltd. and the Mechanical Copyright Protection Society, for playing and recording music
- Christian Copyright Licensing International, for hymns and other Christian music

3.9 For 2017-18, schools which need any of the few remaining licenses that are not on the DfE's central license list, including software licenses and the Fisher Family Trust subscription, will have to purchase them from their own delegated budgets.

3.10 Schools forum members for primary maintained schools and secondary maintained schools are asked to vote separately for each phase on the de-delegation arrangements as set out above.

#### **4 CENTRAL SCHOOLS EXPENDITURE**

4.1 RBWM plans to spend £1.283m on central services funded from the Schools Block in 2017-18, (see table within 4.2 below), an increase of £128k on 2016-17.

4.2 Under School Finance regulations, Schools block funding for specified services may only be centrally retained with the agreement of the Schools Forum, and provided that budgets are made available to academies and free schools on the same basis as maintained schools. The Table below sets out RBWM's proposals for planned central schools expenditure in 2017-18. This is where SF approval is required.

<sup>1</sup> This is where the DfE purchases licenses on behalf of all state funded primary and secondary schools and recharges the cost to LAs' central schools budget. See <https://www.gov.uk/copyright-licences-information-for-schools> for more information.

### Central schools expenditure 2017-18 requiring SF approval

EFA limitations	S251 line	Expenditure budget	16-17 £000	17-18 £000	Change £000
No SF approval required		Central licenses negotiated by the DfE	98	<b>98</b>	-
SF approval required, no increases or new commitments	1.4.1	Combined services budgets	268	<b>268</b>	-
SF approval required, no increases allowed	1.4.2	Admissions	277	<b>277</b>	-
	1.4.3	Schools Forum	46	<b>30</b>	(16)
SF approval required, increases allowed	1.4.8	Fees for pupils without SEN	110	<b>110</b>	
	1.4.10	'Growth fund' for basic need	356	<b>500</b>	+144
<b>Total</b>			1,155	<b>1,283</b>	128

4.3 Further information on these proposed budget changes are set out below:

#### Combined services budgets

4.4 'Combined services budgets' are where the schools forum agreed prior to April 2013 a contribution from the schools budget to services which would otherwise be funded from other sources. Schools Forum approved the use of £268k of Schools Block funding for 2016-17 to support expenditure on the services set out in the table below. There are no new commitments or increases in budget for 2017-18.

#### Combined services budgets (No new commitments or increases allowed) £000

Service	17-18	16-17	Description of services provided
Discretionary education psychology services	<b>£104</b>	£104	Expenditure on non statutory services to provide all schools with a link EP, three Planning and Review meetings per year, availability for telephone consultations and email support as required.
Information, advice and support for parents	<b>£60</b>	£60	Expenditure on impartial information, advice and support services for children and young people with special educational needs and/or disabilities, and their parents.
Early Help advisors in schools	<b>£104</b>	£104	Expenditure on early intervention social care support for pupils in school, to provide a link worker for telephone consultations and email support as required.
<b>Total</b>	<b>£268</b>	<b>£268</b>	

#### Transfer of Retained Duties Education Services Grant into the Schools Block

4.5 Schools block funding in 2017-18 now includes £315k previously paid to the Council as the retained duties element of the education services grant (ESG). This grant previously supported statutory services provided centrally on behalf of all schools, including:

- Education welfare services (prosecution of parents for non-attendance; tracking children missing from education; and issues relating to child employment).
- Asset management (capital programme planning and functions relating to academy leases)
- Statutory and regulatory duties – (including finance, HR and legal functions and the strategic planning of children's services).

4.6 In October 2016, Schools Forum gave their approval to retain £315k in 2017-18 to pay for the services that were previously funded by the retained duties element of ESG.

	£000
Education Welfare services	83
Capital planning	86
Statutory and regulatory duties	<u>146</u>
	<b>315</b>

## Centrally retained budgets

Approval required	Services covered (and funding block)
Schools forum approval is not required (although they should be consulted).	<ul style="list-style-type: none"> <li>• high needs block provision</li> <li>• central licences negotiated by the Secretary of State</li> </ul>
Schools forum approval is required for each line	<ul style="list-style-type: none"> <li>• early years block provision</li> <li>• remission of boarding fees at maintained schools and academies</li> <li>• places in independent schools for non-SEN pupils</li> <li>• services previously funded by the retained rate of the ESG.</li> </ul>
Schools forum approval is required for each line. The budget cannot exceed the 2016-17 agreed amount.	<ul style="list-style-type: none"> <li>• admissions</li> <li>• servicing of schools forum</li> </ul>
Schools forum approval is required for each line. The budget cannot exceed the 2016-17 agreed amount and no new commitments can be entered into.	<ul style="list-style-type: none"> <li>• capital expenditure funded from revenue so no new projects can be charged.</li> <li>• contribution to combined budgets – this is where the schools forum agreed prior to April 2013 a contribution from the schools budget to services which would otherwise be funded from other sources.</li> <li>• existing termination of employment costs (costs for specific individuals must have been approved prior to April 2013 so no new redundancy costs can be charged).</li> </ul>
Schools forum approval is required for each line including approval of the criteria for allocating funds to schools.	<ul style="list-style-type: none"> <li>• funding for significant pre-16 pupil growth, including new schools set up to meet basic need, whether maintained or academy</li> <li>• funding for good or outstanding schools with falling rolls where growth in pupil numbers is expected within three years.</li> </ul>

**2017-18 DSG allocation**

Tab 201718 DSG from

<p>Behaviour Support</p>	<p>Funding to cover central Behaviour Support Team providing support to young people, as well as helping schools manage behaviour more effectively:</p> <ul style="list-style-type: none"> <li>• Providing 1:1 support for children and young people.</li> <li>• Observation and assessments as appropriate.</li> <li>• Advice and training to families and schools.</li> <li>• Evidence-based programmes for groups of pupils, such as Nurture groups, 'Friends for Life'.</li> <li>• Transition and anti-bullying programmes for vulnerable groups and whole class level.</li> <li>• Support to develop strategies to manage difficult behaviour.</li> <li>• Regular monitoring and support for ELSAs.</li> <li>• Promoting the social and emotional skills that underpin effective learning.</li> </ul>	<ul style="list-style-type: none"> <li>• Positive change for children and young people.</li> <li>• Bespoke training.</li> <li>• Dissemination of effective practice across schools.</li> <li>• The ability to manage resources on a needs basis and to respond to the individual needs of a school at short notice.</li> <li>• Ability to flexibly support staff in the workplace.</li> <li>• Expertise in understanding of the social and emotional aspects of emotional or challenging behaviour.</li> <li>• Suitably qualified and experienced staff available on a needs basis.</li> <li>• Responsive and supportive service.</li> </ul>
<p>8Maternity Cover / Trade Union Duties</p>	<p>Funding for eligible staff costs when there is an absence from school for official reasons. The main areas are: maternity, trade union duties, magistrates and jury service. Schools need to ensure sufficient staff are in place to meet their responsibilities. The incidence of these costs tends to be uneven, by year and by school.</p> <p>Allocations to schools under the 'suspended staff' policy.</p>	<p>Main benefits include:</p> <ul style="list-style-type: none"> <li>• Schools pick up the costs for cover only, LA funds cost of substantive post.</li> <li>• Schools avoid double costs of substantive post and supply cover</li> <li>• scheme shares risk, eliminates unpredictability, and helps financial management.</li> </ul>

## ANNEX 3

RBWM 2017-18 Schools Funding Formula - Comparison with 2016-17								
	2017-18				2016-17			
	Amount	Units	Total	%age	Amount	Units	Total	%age
	per pupil		£k		per pupil		£k	
	(£)				(£)			
<b>PUPIL FUNDING</b>								
<b>1) Basic Entitlement</b>								
Primary	2,880	11,191	32,230	39.85%	2,880	10,904	31,404	39.34%
Key Stage 3	3,950	4,585	18,111	22.39%	3,950	4,541	17,938	22.47%
Key Stage 4	4,502	3,044	13,704	16.94%	4,502	3,000	13,506	16.92%
<b>2) Deprivation</b>								
			2,927	3.62%			2,935	3.68%
<b>3) Children in Care</b>								
	1,900	42	80	0.10%	1,900	56	106	0.13%
<b>4) Low Cost High Incidence SEN</b>								
Primary Prior Low Attain	1,951.2	1,389	2,711	3.34%	1,951.2	1,433	2,796	3.50%
Secondary Prior Low Attain	1,654.6	1,466	2,425	3.00%	1,654.6	1,472	2,436	3.05%
<b>5) English as an Additional Language</b>								
EAL 3 Primary	323.1	1,161	375	0.46%	323.1	1,174	379	0.47%
EAL 3 Secondary	987.9	190	188	0.23%	987.9	210	208	0.26%
<b>OTHER FUNDING</b>								
<b>6) Lump Sum</b>								
			7,441	9.21%			7,441	9.32%
<b>7) Rates</b>								
			693	0.86%			685	0.86%
<b>MFG</b>								
			303				309	
<b>9) Capping</b>								
			-303				-309	
<b>Net MFG Cost</b>								
<b>10) TOTAL FUNDING SCHOOLS FORMULA</b>								
			80,885	100.00%			79,836	100.00%

## ANNEX 4

		2017-18 Budget Details				Changes Between Years	
		Pupil	Budget	MFG	Post MFG	Change In	% age
		Numbers	Pre MFG		Budget	Budget	Change in
			£	£	£	£	£
109818	Alwyn Infant School	302	1,145,560	0	1,145,560	5,269	0.46%
109819	Courthouse Junior School	406	1,482,689	-4,910	1,477,779	-15,392	-1.03%
109820	Riverside Primary School and Nursery	235	1,028,197	23,760	1,051,958	9,854	0.95%
109821	Wessex Primary School	405	1,507,768	0	1,507,768	-15,525	-1.02%
109827	Kings Court First School	217	803,230	0	803,230	1,317	0.16%
109832	Waltham St. Lawrence CP School	101	451,213	-3,243	447,970	-37,173	-7.66%
109833	Hilltop First School	218	885,136	695	885,831	2,634	0.30%
109841	Woodlands Park Primary School	155	704,761	-4,077	700,684	40,914	6.20%
109842	Furze Platt Junior School	364	1,341,172	-57,976	1,283,196	58,030	4.74%
109843	South Ascot Village School	211	831,346	-322	831,024	-3,129	-0.38%
109846	Furze Platt Infant School	268	1,025,581	-5,120	1,020,461	4,303	0.42%
109856	Cookham Rise Primary School	210	832,905	0	832,905	16,848	2.06%
109873	Homer First School & Nursery	219	900,260	-14,354	885,906	67,405	8.24%
109884	Alexander First School	106	491,692	35,692	527,384	-25,006	-4.53%
109888	Oldfield Primary School	366	1,394,243	-36,112	1,358,131	176,878	14.97%
109897	Oakfield First School	287	1,097,986	-2,289	1,095,697	-29,570	-2.63%
109907	Wraysbury Primary School	390	1,486,302	-22,763	1,463,539	48,205	3.41%
109938	Larchfield Primary School	201	858,576	-444	858,132	10,931	1.29%
109951	Bisham C of E Primary	45	281,269	-7,423	273,846	10,845	4.12%
109952	Braywood CE First School	147	585,186	1,285	586,470	11,976	2.08%
109960	Cookham Dean CE Aided Primary	186	694,868	-81	694,787	12,272	1.80%
109961	Holy Trinity CE Primary School	211	781,940	0	781,940	77	0.01%
109969	Boyne Hill CE Infant School	180	728,967	27,210	756,177	-9,421	-1.23%
109991	All Saints C.of E. Controlled	315	1,232,485	0	1,232,485	110,010	9.80%
109996	Eton Wick C.E. First School	140	599,175	0	599,175	-6,257	-1.03%
109997	The Queen Anne RF CE First	147	617,008	-2,896	614,112	3,851	0.63%
110014	The Royal School	96	424,360	16,133	440,493	-4,760	-1.07%
110018	Holy Trinity CE Primary School	229	843,133	2,864	845,997	-10,920	-1.27%
110019	St Michael's CE Primary School	210	781,470	0	781,470	-14,060	-1.77%
110020	Cheapside CE Primary School	109	455,093	0	455,093	-13,419	-2.86%
110022	Clewer Green CE Aided First School	292	1,089,234	-255	1,088,979	13,230	1.23%
110023	Trinity St Stephen CE First	145	602,619	0	602,619	1,707	0.28%
110030	St Edmund Champion Catholic Primary	419	1,455,015	0	1,455,015	40,496	2.86%
110031	St Edward's Catholic First School	284	1,059,397	-25,060	1,034,336	52,288	5.32%
110086	St. Edward's Royal Free Ecumenical Mid	479	1,936,415	-6,151	1,930,264	92,041	5.01%
133580	CHURCHMEAD C of E (VA) SCHOOL	370	2,165,399	-14,271	2,151,128	-193,004	-8.23%
140494	Braywick Court	107	460,254	1,867	462,122	92,529	25.04%
142576	Eton Porny C of E First School	130	580,380	-14,167	566,213	41,375	7.88%
142790	Dedworth Green First School	161	701,837	11,259	713,097	-13,890	-1.91%
136712	Lowbrook Academy	331	1,131,282	0	1,131,282	92,644	8.92%

## ANNEX 4

		2017-18 Budget Details				Changes Between Years	
		Pupil	Budget	MFG	Post MFG	Change In	% age
		Numbers	Pre MFG		Budget	Budget	Change in
			£	£	£	£	£
142846	Holyport CE Primary School	365	1,286,768	0	1,286,768	-44,037	-3.31%
141602	Burchetts Green CE Infant School	57	300,592	44,239	344,831	-34,735	-9.15%
141295	Knowl Hill Church of England Primary A	117	499,691	71,199	570,890	93,896	19.68%
141601	St Luke's CE Primary School	271	1,111,499	27,054	1,138,553	-22,914	-1.97%
138635	White Waltham CofE Academy	206	756,520	-611	755,909	-12,122	-1.58%
139882	St Mary's Catholic Primary School	308	1,146,527	0	1,146,527	-1,018	-0.09%
141818	St. Francis Catholic Primary	210	778,951	-16,934	762,016	-5,231	-0.68%
137788	Datchet St. Mary's School	227	922,244	0	922,244	-45,799	-4.73%
141349	St Peter's Church of England School	224	965,826	19,153	984,980	-17,711	-1.77%
142791	Dedworth Middle School	463	2,035,050	-18,880	2,016,170	-73,328	-3.51%
138879	Desborough College	605	2,950,844	20,729	2,971,572	550,337	22.73%
139971	Holyport College	353	1,814,424	-27,175	1,787,249	200,583	12.64%
138823	CHARTERS SCHOOL	1,216	5,610,428	0	5,610,428	-56,466	-1.00%
142357	Newlands Girls School	945	4,409,612	0	4,409,612	136,892	3.20%
141844	The Windsor Boys' School	585	3,076,345	-1,056	3,075,289	-199,312	-6.09%
141852	Windsor Girls' School	505	2,625,769	0	2,625,769	-94,775	-3.48%
137740	Furze Platt Senior School	980	4,728,535	0	4,728,535	158,829	3.48%
137695	Cox Green School	823	3,914,105	0	3,914,105	249,552	6.81%
138342	ALTWOOD CE SCHOOL	460	2,380,520	-16,572	2,363,949	-565,728	-19.31%
110075	Trevelyan Middle	506	2,095,696	0	2,095,696	206,286	10.92%
		18,820	80,885,347	0	80,885,347	1,049,603	1

## ANNEX 5

<u>De- Delegation amounts with 2016-17 Comparisons</u>				
	De-Delegation	De-Delegation		
School Name	20178-18	2016-17	Difference	
	£	£	£	
Alwyn Infant School	14,830	15,318	-488	
Courthouse Junior School	19,940	20,051	-111	
Riverside Primary School and Nursery	10,108	10,293	-185	
Wessex Primary School	17,732	18,855	-1,123	
Kings Court First School	8,930	9,306	-376	
Waltham St. Lawrence CP School	4,040	4,783	-743	
Hilltop First School	12,470	12,674	-204	
Woodlands Park Primary School	7,100	6,954	146	
Furze Platt Junior School	17,660	16,827	833	
South Ascot Village School	8,490	8,992	-502	
Furze Platt Infant School	12,920	13,497	-577	
Cookham Rise Primary School	8,700	8,864	-164	
Homer First School & Nursery	12,810	11,600	1,210	
Alexander First School	4,690	5,301	-611	
Oldfield Primary School	17,690	16,912	778	
Oakfield First School	12,830	13,886	-1,056	
Wraysbury Primary School	23,650	23,057	593	
Larchfield Primary School	12,390	12,718	-328	
Bisham C of E Primary	1,800	1,922	-122	
Braywood CE First School	6,380	6,681	-301	
Cookham Dean CE Aided Primary	7,690	7,812	-122	
Holy Trinity CE Primary School	8,640	8,910	-270	
Boyne Hill CE Infant School	7,600	7,830	-230	
All Saints C.of E. Controlled	13,403	12,571	832	
Eton Wick C.E. First School	6,550	6,940	-390	
The Queen Anne RF CE First	5,930	6,236	-306	
The Royal School	4,040	4,236	-196	
Holy Trinity CE Primary School	9,260	9,539	-279	
St Michael's CE Primary School	8,400	8,883	-483	
Cheapside CE Primary School	4,360	4,783	-423	
Clewer Green CE Aided First School	14,180	14,408	-228	
Trinity St Stephen CE First	6,250	6,513	-263	
St Edmund Campion Catholic Primary	17,710	17,714	-4	
St Edward's Catholic First School	15,110	14,229	881	
St. Edward's Royal Free Ecumenical Middl	17,470	20,655	-3,185	
Churchmead CofE (VA) School	9,250	16,796	-7,546	
Braywick Court	0	0	0	
Eton Porny C of E First School	0	6,547	-6,547	
Dedworth Green First School	0	11,060	-11,060	

## ANNEX 5

School Name	De-Delegation	De-Delegation	Difference
	20178-18	2016-17	
	£	£	
Lowbrook Academy	0	0	0
Holyport CE Primary School	0	16,098	-16,098
Burchetts Green CE Infant School	0	0	0
Knowl Hill Church of England Primary	0	0	0
St Luke's CE Primary School	0	0	0
White Waltham CofE Academy	0	0	0
St Mary's Catholic Primary School	0	0	0
St. Francis Catholic Primary	0	0	0
Datchet St. Mary's School	0	0	0
St Peter's Church of England School	0	0	0
Dedworth Middle School	0	22,825	-22,825
Desborough College	0	0	0
Holyport College	0	0	0
Charters School	0	0	0
Newlands Girls School	0	0	0
The Windsor Boys' School	0	0	0
Windsor Girls' School	0	0	0
Furze Platt Senior School	0	0	0
Cox Green School	0	0	0
Altwood CE School	0	0	0
Trevelyan Middle	0	19,608	-19,608
<b>Totals</b>	<b>391,002</b>	<b>482,684</b>	<b>-91,682</b>