



WOKINGHAM BOROUGH COUNCIL

A Meeting of the **SCHOOLS FORUM** will be held in Bohunt School, Sheerlands Road, Arborfield, RG2 9GB on **WEDNESDAY 13 DECEMBER 2017 AT 10.00 AM**

A handwritten signature in black ink, appearing to read 'Manjeet Gill'.

Manjeet Gill
Interim Chief Executive
Published on 5 December 2017

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WOKINGHAM BOROUGH COUNCIL

Our Vision

A great place to live, an even better place to do business

Our Priorities

Improve educational attainment and focus on every child achieving their potential

Invest in regenerating towns and villages, support social and economic prosperity, whilst encouraging business growth

Ensure strong sustainable communities that are vibrant and supported by well designed development

Tackle traffic congestion in specific areas of the Borough

Improve the customer experience when accessing Council services

The Underpinning Principles

Offer excellent value for your Council Tax

Provide affordable homes

Look after the vulnerable

Improve health, wellbeing and quality of life

Maintain and improve the waste collection, recycling and fuel efficiency

Deliver quality in all that we do

MEMBERSHIP OF THE SCHOOLS FORUM

Schools Representatives

Paul Miller	Governor - St Crispins - Chairman
John Bayes	Governor - Foundry College - Vice-Chair
Ian Head	Governor - Aldryngton Primary
Helen Ball	Primary Head - Polehampton Infant
Ali Brown	Primary Head - Nine Mile Ride Primary
Sally Hunter	Primary Head - Wescott Infant
Brian Prebble	Primary Head - Rivermead Primary
Elaine Stewart	Primary Head - Aldryngton Primary
Sylvia Allen	School Business Manager - Hawkedon Primary
Julia Mead	School Business Manager - St Sebastian's CE Primary
Carol Simpson	School Business Manager - Colleton Primary
Ginny Rhodes	Secondary Head - St Crispins
Derren Gray	Academy Headteacher - The Piggott School
Janet Perry	Academy Business Manager - The Holt School
Corrina Gillard	Headteacher - Emmbrook Infant School
Kerrie Clifford	Maintained Nursery Acting Headteacher
Jay Blundell	Pupil Referral Unit Headteacher - Foundry College
Sara Attra	Special School Head - Addington School
Ben Godber	Academy Headteacher - Bohunt
Jonathon Peck	Director of Finance and Operations - Maiden Erlegh
Keith McConaghy	School Business Manager - Oakbank
Emma Clarke	Primary Head - Farley Hill

Non School Representatives

Anne Andrews	Oxford Diocese
Vacancy	Roman Catholic Diocese
UllaKarin Clark	Wokingham Borough Council
James Taylor	Wokingham and Bracknell College
Mary Parker	Early Years Representative
Gail Prewett	Early Years Representative

Observers

Funding Reform Team	Education Funding Agency, Maintained Schools Division
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From the Primary Representatives only 10 votes are allowed.

From the Secondary Representatives only 2 votes are allowed.

From the Academy Representatives only 5 votes are allowed

From the Special School Representatives only 1 vote is allowed.

From the Early Years only 2 votes are allowed.

From the Pupil Referral Unit only 1 vote is allowed.

ITEM NO.	WARD	SUBJECT	PAGE NO.
16		APOLOGIES To receive any apologies for absence.	
17		MINUTES OF PREVIOUS MEETING To confirm the Minutes of the Meeting held on 18	5 - 16

17.1	October 2017. Matters arising	
18	DECLARATION OF INTEREST To receive any declarations of interest.	
19	SCHOOL ADMISSIONS UPDATE To receive a report outlining the work undertaken by the School Admissions team.	17 - 20
20	REVENUE MONITORING To receive and consider a report giving details of the schools current financial position.	21 - 24
21	HIGH NEEDS BLOCK To receive a verbal update in relation to the High Needs Block.	Verbal Report
22	2018/19 CENTRAL SCHOOL SERVICES BLOCK To receive and consider a report giving details of the 2018/19 centrally retained items.	25 - 28
23	SPLIT SITE FUNDING To receive a report containing information regarding the funding of schools in split sites.	29 - 30
24	GROWTH FUND APPROVAL FOR 2018/19 To receive and consider a report seeking the approval of the Growth Fund for 2018/19.	31 - 34
25	DRAFT SCHOOL BLOCK BUDGET 2018/19 To receive and consider the Draft School Block Budget 2018/19 report.	35 - 46
26	CONTINGENCIES UPDATE To receive the Contingencies Update report.	47 - 48
27	FORWARD PROGRAMME To consider the Forums work programme for the remainder of the academic year.	49 - 50

Any other items which the Chairman decides are urgent

A Supplementary Agenda will be issued by the Chief Executive if there are any other items to consider under this heading.

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**MINUTES OF A MEETING OF THE
SCHOOLS FORUM
HELD ON 18 OCTOBER 2017 FROM 9.34 AM TO 12.16 PM**

Schools Representatives

Helen Ball	Primary Head - Polehampton Infant
Ali Brown	Primary Head - Nine Mile Ride Primary
Elaine Stewart	Primary Head - Aldryngton Primary
Nicki Mott	School Business Manager – Shinfield Infants
Sylvia Allen	School Business Manager - Hawkedon Primary
Julia Mead	School Business Manager - St Sebastian's CE Primary
Carol Simpson	School Business Manager - Colleton Primary
Ginny Rhodes	Secondary Head - St Crispins
Derren Gray	Academy Headteacher - The Piggott School
Corrina Gillard	Headteacher - Emmbrook Infant School
Jay Blundell	Special School Headteacher - Foundry College
Ben Godber	Academy Headteacher - Bohunt
Keith McConaghy	School Business Manager - Oakbank
Paul Miller	Governor - St Crispins - Chairman
John Bayes	Governor - Foundry College - Vice-Chair

Non School Representatives

Anne Andrews	Oxford Diocese
UllaKarin Clark	Wokingham Borough Council
Mary Parker	Early Years Representative

Also Present

Jane Winterbone, Interim Head of Learning and Achievement
Luciane Bowker, Senior Democratic Services Officer
Coral Miller, Interim Schools Finance Manager
John Ogden, Finance Lead Specialist
Yusuf Shahib, Senior Finance Specialist

Councillor Mark Ashwell, Executive Member for Children's Services attended as an observer.

1 ELECTION OF CHAIRMAN

Paul Miller was appointed Chairman of the Schools Forum for the remainder of 2017/18 academic year.

2 ELECTION OF VICE-CHAIRMAN

John Bayes was appointed Vice-Chairman of Schools Forum for the remainder of 2017/18 academic year.

3 APOLOGIES

Apologies for absence were submitted from Sarah Attra, Kerrie Clifford, Ian Head, Jonathan Peck, Janet Perry, Brian Prebble, Gail Prewett and James Taylor.

4 MINUTES OF PREVIOUS MEETING

The Minutes of the meeting of the Committee held on 19 July 2017 were confirmed as a correct record and signed by the Chairman, subject to the following correction:

On page 12 where it says 'restrained budgets' this be changed to retained budgets.

Matters arising

Recoupment of Business Rates investigation – Paul Miller, Schools Forum Chairman and Coral Miller, Schools Finance Manager were currently investigating it, but had not found a resolution yet, so this item would be carried forward.

Secondary School Placement Strategy – Jane Winterbone, Interim Head of Learning and Achievement stated that the strategy would be circulated with the minutes of this meeting.

Starting time of Schools Forum meetings - John Bayes, Schools Forum Vice-Chairman pointed out that Schools Forum had agreed to a later start time of 10am. Paul Miller confirmed that future meetings would start at 10am.

5 DECLARATION OF INTEREST

There were no declarations of interest.

6 BUDGET RECONCILIATION

Paul Miller explained that at the last meeting it had been identified that the figures in the Budget report did not reconcile and Schools Forum had asked for clarifications. In response to this, several meetings had taken place to understand what had happened and reconcile the figures. Graham Ebers, Corporate Services Director had written an explanatory report as set out in Agenda pages 15-20.

Paul Miller stated that the Budget that Schools Forum had approved in January 2017 had contained figures that were not sufficiently robust and included mathematical errors. Subsequently, Officers had undertaken a lot of work and produced a revised Budget containing accurate information, this was shown in column F, page 19. Column F was the set of figures that Schools Forum should have been looking at when approving the Budget in January. Schools Forum were now being asked to decide whether to accept column F as the Budget for 2017/18. Paul stated that Schools Forum would also need to decide whether to accept an in-year deficit for 2017/18 and its impact upon the total reserves.

Coral Miller informed that Officers had looked at the figures line by line in order to ascertain the correct figures. She also informed that a workshop had taken place to go through this work in detail, she offered to stay after the meeting and explain it again if necessary.

During the discussion of the item the following comments were made:

- John Bayes questioned the figure on line 10 page 19 in relation to the £250K PE Grant – additional school grants and added that this issue had been raised at the last meeting by Derren Gray. Coral stated that any grant received from the DfE was passported to schools, she believed that it was not included in another line;
- Paul Miller stated that Schools Forum was seeking transparency and John Ogden, Lead Finance Specialist offered to investigate and report back;
- Derren Gray questioned the figure of £370K in line 17 page 19 in relation to Early Years centrally retained for statutory LA duties and the figures in line 16 in relation to Early Years contingency – providers only. He would like to know why contingency was needed. Jane Winterbone explained that in her experience the Early Years centrally retained fund was for statutory duties and the contingencies fund was held in case

additional numbers came in after census day in relation to lagged funding. She was not certain of how much claim there had been on that and whether this was being reported to Schools Forum;

- Mary Parker stated that this was the first time Early Years funding was being top sliced in Wokingham;
- Jane Winterbone stated that Wokingham benchmarked favourably in relation to its percentage top slice of Early Years funding;
- Coral Miller stated that the regulator allowed for 7%, but Wokingham top sliced 4% from Early Years. The contingencies went out to providers and this was because there were three census dates a year and every time there was a census there was an adjustment on pupil numbers;
- Mary Parker stated that she believed that the take up of the 30 hour free childcare would increase;
- John Ogden offered to include a breakdown of how the contingencies money to Early Years was being used in future monitoring reports;
- Ginny Rhodes asked for the narrative behind the variances in line 36 page 19 in relation to School Admissions. Coral stated that School Admissions was funded by centrally retained funds as it was one of the statutory services that the Local Authority had to provide. Paul Miller explained that the variances observed in the report were due to error in reporting;
- Jane Winterbone explained that School Admissions was now placed under Customer Services. Members of the Forum asked for more information in relation to the expenditure in School Admissions in preparation for the 2018/19 Budget, including benchmarking with other authorities;
- John Bayes believed that there was around £60 per pupil expenditure in relation to admissions to school.

Paul Miller thanked Officers for all their work to bring more clarity around the numbers. He felt confident that the current figures were now accurate.

Schools Forum had a robust discussion around the Budget that was agreed in January and the column F of the report containing revised figures. After much deliberation it was agreed that the Budget that was agreed in January should have the mathematical corrections made to it and continue to be referred to as the Budget for 2017/18.

RESOLVED That:

- 1) Finance Officers would undertake the various further clarifications that were requested during the discussion of the item and report back to Schools Forum;
- 2) The Budget that was approved in January would have its mathematical errors corrected and continue to be referred to as the approved Budget for 2017/18; and
- 3) The column F of the report would be called a Forecast and Schools Forum would refer to the Forecast for revenue monitoring purposes for the remainder of this financial year.

7 FINAL SETTLEMENT AND VARIANCE

Coral Miller went through the 2017/18 Final Settlement and Variance report which was set out in agenda pages 21-22.

Coral Miller stated that the DfE allocated the Dedicated Schools Grant (DSG) to the Local Authority in December in order for the schools to set their School Block Budget, however the HNB funding and the Early Years funding was indicative at this stage and it was finalised in the following July. Coral predicted that changes would occur as a result of academies conversions.

Coral Miller reported a reduction to the Early Years funding of £260K as a result of the January and March censuses, this would be covered through the contingencies fund.

John Bayes questioned a disparity in the numbers shown in page 20 and the appendix on page 26. Coral explained that if the Pupil Premium for 3-4 year olds were included the numbers would match.

RESOLVED That the report be noted.

8 REVENUE MONITORING

Coral Miller went through the Revenue Monitoring report which was set out in agenda pages 23-26.

Coral Miller explained that the report provided details of the revenue budget position as at 31 August 2017. The report showed the expected out-turn for the DSG in the financial year 2017/18, making the assumption that the centrally retained amount would be fully spent.

Coral Miller pointed out that that the de-delegated items funding came from maintained schools and therefore any underspend belonged to the maintained schools.

Coral Miller stated that the forecast showed an overspend of approximately £1.332m, most of which was attributable to an overspend in High Needs Block (HNB).

Coral Miller stated that the Local Authority was not allowed to have a deficit in the schools budget without Schools Forum agreement, the only exception was in relation to the HNB fund. The HNB deficit could be carried forward to the following year but she was not certain at this stage how this would be mitigated.

RESOLVED That the report be noted.

9 2018/19 GROWTH SPEND CRITERIA

Piers Brunning, Senior Specialist (People and Place) presented the 2018/19 Growth Spend Criteria report which was set out in agenda pages 27-34.

Piers Brunning explained that the report aimed to bring clarity and explain the rationale as to how new schools places were funded.

Piers Brunning stated that there were diseconomies of scale when new schools were set up, because of costs in relation to senior management, building and furniture for example, which had to be purchased before the school opened. Start-up funding, including additional revenue funding for setting up new classes and diseconomy funding was provided by the Local Authority responsible for promoting the school from the Growth Fund. Therefore, it was necessary to have a mechanism to deal with this diseconomy of scales.

Piers Brunning presented a proposal to move to a formulaic basis for funding of new schools. This was already being successfully delivered by the DfE in relation to funding new free schools.

Piers Brunning was also seeking the Forum's approval for the proposal for funding of additional places in mid phase schools. He reported a shortage of primary school places in certain areas of the Borough where there were very few surplus places. It was recognised that new classes may not be full on census day, so it was important to ensure schools had a system in place to fund these classes initially.

Piers Brunning explained that should new school places not fill up, the Local Authority would talk to the schools concerned and decide and reconsider the planned admission number.

Jane Winterbone explained that this proposal would be implemented for 2018/19.

In response to a question Coral Miller confirmed that next year's Growth Fund was being predicted to be around £900K. She stated that it was important to have a contingency fund as there could be anomalies.

During the discussion of the item the following comments were made:

- Derren Gray was interested to know more about:
 - post opening grants;
 - project development grants; and
 - if the national model was expected to run for a number of years
- Piers Brunning stated that this model was expected to continue in the future. He explained that this proposal applied to schools before they opened;
- Derren Gray noticed that a new free school would receive £220K from the government and only £90K if they applied to the Local Authority. Jane Winterbone explained that some schools were already committed to working with the Local Authority and they were happy with the arrangements;
- Derren Gray stated that his school, Charvil Piggott would have benefited financially if it had opened as a free school. He wished to bring the split site issue for discussion at Schools Forum.

RESOLVED That Schools Forum endorses the proposal to use Table A and Table B of the report as the framework for funding of new school places in the Borough.

10 HIGH NEEDS BLOCK

Jane Winterbone presented the High Needs Block (HNB) report which was set out on Agenda pages 35-38. The report provided an update on the projected spend in 2017/18 from the HNB.

Jane Winterbone drew attention to the appendix on page 25 of the Agenda and pointed to line 6 which showed a HNB over allocation of £1million, line 22 showed an unallocated increase in the HNB special school budget of £692K and line 23 showed fees for pupils at independent special schools and abroad at £658K overspend, she explained that it was necessary to offset those figures to understand the report.

Jane Winterbone explained that the DfE had produced some updated guidance for 2018 and one of the changes to funding of resource bases in mainstream schools was that from

2018 the place funding for resource bases would be reduced from £10K per child to £6K. This was addressing an issue in relation to some people counting their pupils in their resource spaces as pupils also on their roll. Some resource spaces were drawing out £10K place funding and the Age Weighted Pupil Unit (AWPU) and they were getting the top up for the resource space whereas other resource spaces were not. This occurred as a result of historical agreements when the resource spaces were set up.

Jane Winterbone reported that Jackie Wright, a SEND Consultant had been commissioned to complete a review of the resource bases, including funding. Jackie had met with all resource bases and mapped what we knew about the current cohort and trends within Wokingham. Jackie was drafting a report with clear recommendations which was due to be completed at the end of October, this report would be circulated to Schools Forum.

Jane Winterbone reported that Jackie had been looking at banding in resource spaces and she had suggested the possibility of banding on a wider scale. Jane informed that Schools Forum may be asked to consider a banding proposal at its next meeting.

Jane Winterbone emphasised that it had been of great value to employ a consultant to carry out this work, especially in view of the constraints in terms of capacity within the service.

Jane Winterbone stated that the Local Authority was currently working to clawback top up funding from other local neighbouring authorities which had been paid from Wokingham's HNB, for pupils in Northern House placed by neighbouring Local Authorities. This was because of a historical agreement with Northern House that would underwrite 69 places and the top ups. The normal practice was to clawback top up funding from the home Local Authority. Jane reported that work was underway to achieve the clawback from home authorities.

Jane Winterbone informed that there had been an issue with a report that had been submitted to the Exceptional Needs Funding (ENF) Steering Group around two documents that did not agree to each other accurately around spend. This had now been resolved and the issue had been found to be the fact that one of the reports contained the wrong date at the top.

Jane Winterbone stated that she had spoken to some of the Heads that took part in the ENF Steering Group and they had expressed a desire to review the purpose of the ENF pot as it was felt that it may have moved away from its original purpose and remit.

Jane Winterbone stated that the Early Years Intervention Fund which could be used to support children when they first went into mainstream settings from pre-school settings had not been historically used for the first two terms as it mostly was in other Local Authorities.

Jane stated that a full audit of Education and Health Care Plan (EHCP) was currently being undertaken, with a report due at the end of October. The report would include the comments on quality of the written reports and a judgement on whether Wokingham's thresholds were appropriate and whether the provision identified appropriately reflected the needs assessment. This was a very important piece of work as most of the HNB spend was related to EHCPs.

Jane Winterbone stated that the current overspend on the HNB reflected the previously un-profiled provision at The Oaks (200k) and a projected overspend on the Independent Special Schools budget.

Jane Winterbone informed that she was holding conversations with West Berkshire on the possibility of working together.

Jane Winterbone reported a shortage of local provision for primary school children. She was currently reviewing the cases of three children of primary school age for whom there were no spaces available in any of the local / regional special schools. There was also a difficulty in terms of parental expectation.

Jane Winterbone declared that the issues relating to HNB were unlikely to be solved before her contract ended in December.

In response to a question Jane stated that Northern House provided for children from Year 5 only. Members asked if there were plans for Northern House to extend their provision to primary school. Jane stated that there were ongoing conversations with Northern House, however they were an academy school.

In response to a question Jane Winterbone stated that the budget for Early Years intervention was around £108K underspent. Mary Parker, Early Years representative was surprised to hear this as she had been discouraged from applying as it was believed that there was no money available for early intervention.

Jane Winterbone stated that it was possible to top slice an amount from the Early Years Block, this had been done to fund the Early Years team. Jane had been reviewing the statutory duties against non-statutory services being currently provided and reported two vacancies in the Early Years team.

Jane Winterbone stated that the top slice from the Early Years Fund could be used for anything as long as Schools Forum agreed to it. Jane believed that SEND worked well when there was efficient early years identification, therefore it was important to have plans in place to support Early Years settings.

Ginny Rhodes asked about what plans were being put in place to secure continuity when Jane finished her contract. She also questioned the rationale for moving SEND under Social Care.

Jane confirmed that she was committed to completing this piece of work and the Learning Partnership work before she left. Regarding the move of SEND into Social Care, Jane suggested that any concerns should be raised during the consultation period. The proposal was for a 0-25 joint service between Social Care and Education. Jane agreed that she would confirm the date of this consultation and pass the information to Forum.

John Bayes noted that the numbers for support for inclusion had gone up by 20% and asked if this was something that could be controlled. Coral Miller, Schools Finance Manager stated that she expected that this would be spent.

John Bayes also questioned the increase in out of Borough top ups. Jane explained that this increase reflected the increase in EHCP's.

John Ogden, Lead Finance Specialist suggested to provide the Forum with information on the volume entrance so that it could be identified what the run rates were for 2016/17, how they compared to 2017/18 and what was expected for the rest of the year so that Forum could have a better understanding on the reasons for increases.

Paul Miller stated that a HNB Task and Finish Group was being organised to take a close look at HNB funding, he asked for volunteers to join the group. The findings of this group would be shared with Schools Forum.

RESOLVED That:

- 1) The Resource Bases Review report which was being written by Jacky Wright would be brought for consideration at the next meeting of Schools Forum;
- 2) Jane Winterbone would ensure that reports were sent to her to be checked before their publication;
- 3) Jane Winterbone would inform Schools Forum of the date of the consultation on the proposal to move SEND to a 0-25 Social Care and Education service;
- 4) Schools Forum would receive and review the Education Health Care Plan review report; and
- 5) Volunteers were being sought to take part in the High Needs Block Task and Finish Group.

11 CONSULTATION ON MOVING FUNDS

Coral Miller went through the report which was set out in agenda pages 39-41. The report was seeking approval from Schools Forum to the Council's proposal to move half a percent from the 2018/19 Schools Block Budget to the High Needs Block Budget.

Coral Miller explained that the DfE had made a number of changes to the School Block Budget, one of these changes was to ring fence the School Block Budget, imposing a restriction on transferring funds. There was a little bit of discretion in that the DfE allowed the Council to transfer a maximum of half percent to another block after consultation with all schools, including academies and approval from the Schools Forum.

Coral Miller informed that the half a percent equated to approximately £473K on the current minimum figures available.

Coral Miller stated that the consultation had taken place and there had been 17 responses out of 65 schools, the responses were listed in the report.

John Ogden stated that it was advisable to accept this proposal to alleviate the pressure on the High Needs Block.

During the discussion of the item the following points were made:

- Corrina Gillard stated that most Headteachers were opposed to the funding of outside of the Borough independent schools places;
- Jane Winterbone pointed out that if the Local Authority did not meet a child's needs there was the risk of incurring tribunal costs;

- Jane Winterbone stated that there were cases where there were no spaces within reasonable distance in maintained schools. However, there was a lot of work being undertaken to look at the costs and try to find the best possible option;
- Jane Winterbone explained that some cases that involved very complex needs and were unlikely to change;
- Jane Winterbone stated that the service was looking at current placements and the possibility of commissioning places in Northern House, but it was necessary to balance the risk of tribunals;
- Derren Gray stated that the general view of Headteachers was against this proposal, it was felt that Schools Forum should have been consulted first. Coral Miller explained that the DfE required a consultation with schools to take place before the consultation with Schools Forum;
- In response to a question Coral Miller stated that Schools Forum could agree to a different percentage as long as it was within the half percent;
- Paul Miller asked if it was possible for Schools Forum to have an input into how this half percent would be used, in relation to spend to save. Jane Winterbone explained that it would be very difficult due to the complexities involved in the placements;
- Sylvia Allen was of the opinion that if HNB was allowed to carry forward a deficit, there was no reason to take the money away from the Schools Block Fund. Coral Miller stated that it was necessary to have a plan to mitigate the HNB deficit;
- Members felt anxious that if they agreed to half percent this year, this would set a precedent. Coral Miller believed that this was the right approach for 2018/19, after that the new funding formula would come in and it was likely that the figures would be different;
- Some Members felt that this money should not be taken away from all the other 20 thousand or so pupils in the Borough;
- Some Members felt that agreeing to this proposal would send the wrong message to the DfE, perhaps giving the impression that it was acceptable to have the budget cut by half percent.

Paul Miller explained that if Schools Forum decided against the proposal, the Council were likely to apply to the DfE and still be allowed to move the half percent from the School Block Budget without Schools Forum endorsement.

RESOLVED That Schools Forum would not agree to the proposal of moving half percent from the 2018/19 Schools Block Budget to the High Needs Block.

12 CONTINGENCIES BREAKDOWN

Coral Miller went through the report which was set out in agenda pages 43-44.

Coral Miller explained that the contingencies pot could be used for maintained schools in financial difficulties. Currently there was £129,510 in the contingencies fund and two claims were being assessed.

Coral Miller informed that one of the claims related to one school which had an unusual set of difficulties in staffing which they had been working with the Human Resources department for the last two years. This issue was becoming a serious drain in the financial resources of the school and start to affect its viability. A lump sum of £30K had been agreed for the school to restructure its resources until the current situation was being resolved.

Coral Miller stated that each and every case was looked at very closely.

RESOLVED That the report be noted.

13 2018/19 FORMULA CHANGES

Coral Miller presented the report which was set out in agenda pages 45-48. This report provided an analysis to the changes to the funding formula to the school block budget from 2017/18 to 2018/19. The DfE were still working on the guidance and more adjustments were expected at the end of November. The actual allocation was due out in December 2017.

Coral Miller explained that the actual allocation would differ as the DfE had made the assumption that all new and growing schools were full, which they were not. Therefore, it was likely that the estimate had more pupils than there currently were in Wokingham schools.

Coral Miller stated that the actual unit cost per child was the same for primary and secondary, however in the 2018/19 budget the DfE were proposing a Primary Unit of Funding (PUF) and Secondary Unit of Funding (SUF), this would provide the funding allocation in December which would be based on the October 2017 census. The actual figure had not been revealed yet.

Coral Miller stated that the actual funding would be given to Local Authorities to allocate according to their own local factors with the expectation that the Local Authority would move closer towards the National Funding Formula model.

Coral Miller stated that Wokingham should see some increase in its school block budget, this would be between 0.5% to 2.3% as currently published by the government.

Coral Miller explained that the Local Authority had the discretion to transfer 0.5% from the schools block to other DSG blocks, after consultation with schools and academies and Schools Forum approval.

Coral Miller stated that the Minimum Funding Guarantee (MFG) could now be flexible from 0 to -1.5% reduction. This was not new money and would be funded if the Council moved -1.5% from other schools in the schools block. The Local Authority was working with a Task and Finish Group to establish a fair funding model for Wokingham in the two soft years.

Coral Miller explained that in Wokingham there were similar schools with different unit costs, and this was for historical reasons.

Derren Gray reported that the Task and Finish group had been looking at the options for Wokingham. He highlighted the following points:

- The lump sum was £175K in the National Funding Formula it would be £110K; therefore this year we were bounded by a reduction of £20-25K, so work was being based on £150K for 2018/19;
- The primary ratio in the NFF would be 1 to 1.29, currently this was 1 to 1.27, so there was work towards setting it at 1 to 1.28 for 2018/19;
- The new NFF proposed a 3% capping;
- The MFG could be -1.5%, so work was being undertaken to test different models at -1.5%, -1% and -0.5%. the options would be presented to Forum in January.

In response to a question Coral Miller stated that a consultation was required by the government and she proposed to carry out a short consultation.

Jane Winterbone stated that Derren Gray had informed Headteachers about the New Funding Formula at a meeting last week, also she had already informed Governors at a briefing session.

RESOLVED That a short consultation would be carried out.

14 TASK AND FINISH GROUPS UPDATE

This item was discussed during the debate of item 14.

15 FORWARD PROGRAMME

The Forum considered and noted the Forward Programme of work and dates of future meetings as set out on Agenda page 49.

It was noted that the meeting in January 2018 was moved to a week earlier in order to allow sufficient time for discussions about the budget before its submission at the end of January.

It was agreed to include 'Split Site Funding' to the next meeting on 13 December.

Bohunt School offered to host the next two meetings.

16 ANY OTHER BUSINESS

Traded services charges

Carol Simpson raised a concern that traded services charges had changed mid-year. Coral Miller explained that the issue was that some schools had decided not to buy the services but still wanted to receive the services. Coral explained that the charges had not changed, but now there was more clarity as to what the charges for services were and the consequences of not buying into the services.

John Ogden indicated that he would take the opportunity to reconsider the introduction of these charges.

Additional charges for conversion to academies

Jane Winterbone explained that her predecessor, Alan Sttubersfield had written to schools explaining that there would be a conversion charge to schools. One school that was converting challenged this with the DfE, so the Local Authority was unable to send out the invoices until this was clarified with the DfE. The DfE had stated late July that they regretted that the Local Authority was having to charge but they understood that this was necessary because Wokingham was a small Local Authority. Jane stated that the charge reflected the significant amount of work that was involved in the conversion process. She informed that a member of staff had to be employed to ensure that the process was carried out in a timely manner.

Jane Winterbone stated that if schools had been more flexible in their conversion dates it may have been possible to absorb the workload within current staff levels and reconsider the charge. However, schools had agreed dates with the DfE and in order to meet the

deadlines the Local Authority had had to buy additional support and therefore she believed the charge was justified.

Ginny Rhodes stated that she was not aware that the conversion date made a difference to the charge, and that she would have been willing to move the conversion date if she had been made aware of a reduction in cost.

Ginny Rhodes stated that some schools had undergone the conversion process and not been charged, therefore it felt harsh to charge schools undergoing the same process now. However, she understood that the Local Authority was having to respond to the demand.

Composition and Constitution of Schools Forum

In view of the fact that many schools had converted to academies it was agreed to carry out a review of membership at the February meeting.

TITLE	School Admissions Process Improvements
BY	Carole Burrow, School Admissions Interim Lead Officer Jackie Whitney, Service Manager Customer Services
FOR INFORMATION	Schools Forum
DATE	1 st December 2017

SUMMARY

Improvements and efficiencies made within School Admissions, over the previous 12 months.

As Wokingham continues to be rated one of the best places to live in Britain there will always be a demand for school places.

The School Admissions Team is responsible for validating and processing all applications. The team adheres to strict deadlines, documented within the Wokingham Borough Council published admission arrangements, set in line with the statutory governance of the School Admissions Code. This includes in year applications from parents from outside the Borough and validation of data from other authorities in respect of main cyclical processes.

Admission authorities must set their admission arrangements annually following public consultation, and once determined publish them. These enforce the guidelines that the team must adhere to. This includes the main cyclical processes for Entry to Primary, Infant to Junior and Primary to Secondary Schools, as well as in year applications and where any application is refused, the subsequent appeals.

Admissions decisions must comply with the School Admissions Code and the team is trained to provide advice and guidance in respect of current Government legislation to parents, schools and Council colleagues who provide support.

OPERATIONAL EFFICIENCIES

Over the last 12 months a review of all school admissions processes, workload, technology and resources have taken place – including benchmarking exercises with other local authorities. Improvements across all areas have been implemented and as a result, the function is more efficient. The Admissions Team now structurally sits within Customer and Locality Services. This enables the team to maximise support from the Customer Service Centre, who deal with initial customer interactions, with the aim of resolving as many questions and queries at first point of contact as possible. They can be contacted via the telephone, web chat, face to face or email, with support provided from the Admissions Team for more complex enquiries. This has redirected approx. 15,000 calls per year, which has significantly increased the team's ability to deal with applications and make allocations within the prescribed timelines. Further improvements and efficiencies include:

- Upgraded technology allowing customers to apply online, at a time and place that suits them

- Auto acknowledgement emails sent to families confirming receipt of applications
- Reduction in print costs, signposting families to online information wherever possible i.e. parent guides
- Emailing correspondence, such as offers - reducing the number of paper responses to 12.4% for E2P, 11.2% for I2J and 8.1% for P2S.
- Some automated checking, saving time for the team
- Process efficiency has led to a reduction in team members, leading to cost savings

Summary information continues to be sent to all parents (through schools for I2J and P2S where possible) whilst encouraging them to use our on-line service and access the documentation available on the website. Families having difficulty are still supported by the team who provide paper copies of applications forms as and when required. Good working relationships with Education Welfare, Special Educational Needs Team, Fair Access Panel and our Virtual Head for Looked After and Previously Looked After Children, as well as our schools, allow us to support the most vulnerable students in the Borough.

VOLUMES

2017 Primary Cyclical Allocation	Places Allocated	2,155 (+ 19 diverts)
2017 Primary Cyclical Allocation	Preferences Validated	5,830
2017 Secondary Cyclical Allocation	Places Allocated	1,945 (+ 48 diverts)
2017 Secondary Cyclical Allocation	Preferences Validated	5,195
2017 Junior Cyclical Allocation	Places Allocated	575
2017 Junior Cyclical Allocation	Preferences Validated	756
Bulk Appeals 2017	Secondary Appeals	40
Bulk Appeals 2017	Primary Appeals	27
In Year Applications Processed (20 school days)	Primary + Secondary	1,555
In Year Appeals (within prescribed timescales)	Primary + Secondary	175
Allocations from Wait Lists	Primary + Secondary	54
E-mails answered by team (most within 48 hours -excludes direct e-mails)		13,425
E-mails relating to wait lists answered by team within 1 month		545
Vulnerable Pupil Allocations	(3 since September 2017)	8
2018 Primary Information Sent (WBC residents only)		1,865
2018 Junior Information Sent (WBC residents only)		489
2018 Secondary Applications currently processing		2,954

Checks, balances and validation are required to ensure that all requests are dealt with fairly and effectively, with any misleading applications identified promptly. Four senior officers are trained to present at appeals. These are becoming more complex and time consuming in view of limited place availability in some areas/year groups.

STRATEGIC INPUT

Senior Specialists within the Councils strategy and commissioning team, set direction, lead on admissions arrangements, provide direction on admission policies, respond to Government Agency information requests and undertake place planning. School admissions work closely with this team, sharing knowledge and seeking advice and guidance when necessary.

Both senior specialists within strategy and commissioning and governor services also support in the co-creation of parents guides.

TRADED SERVICES AND APPEALS

Whilst the School Admissions Team fulfils a statutory admissions service for parents and all schools in accordance with the School Admissions and School Admissions Appeals Codes, own admission authority schools (academies/free schools) may participate (as determined in school admission policies) in elements of the admissions process as part of the Traded Services Agreement. This includes:

- Acting on behalf of the school at appeal
- Advice and guidance on admission arrangements
- Allocation services (transfer group and in-year)
- Monitoring of wait lists and subsequent allocations
- Distance routines/validation checks/council tax checks

In providing this service, we liaise closely with schools to ensure we provide a timely and quality driven service, delivering a process that is fair whilst using specialist admissions software. This saves school staff time and ensures that the school is compliant with the School Admissions Code. The traded services fees generated for 2017 amount to £16,051.35, which is above the figure of £14,170 forecast for the year. With new multi academy trusts evolving in the future, it is anticipated that with staff and systems to support, this figure will increase.

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SCHOOLS FORUM

2017/18 Schools Revenue Monitoring Report December 2017

1 **Purpose of the Report**

This report provides the Schools Forum with details of the revenue budget position as at 31st October 2017.

2 **Suggested Action**

The Forum is asked to note the contents.

3 **Background**

This report shows the expected out-turn for the Dedicated Schools Grant (DSG) in financial year 2017/18. It makes the assumption that the centrally retained amount will be fully spent.

The de-delegated items funding comes from the contribution made by maintained schools and subsequently any underspend belongs to the maintained schools. The underspend will be held for the maintained schools unless the maintained schools vote on having that funding returned back to them when the out-turn is reported next year.

4 **Financial Summary**

The forecast as at 31st October 2017 shows an overspend of approx. £1.081m, which is an improvement on the September figure due to a reduction in the High Needs Block expenditure of £251k. Finance will continue to work with the SEN team to track and update forecast movements in a timely manner.

Please refer to :

Appendix A - Summary of 17/18 school revenue monitoring report,
Appendix B – School budget detail 17/18.

Coral Miller
Interim School Finance Manager
December 2017

John Ogden
Interim Head of Finance
December 2017

Appendix A					
<u>Summary of 1718 school revenue budget monitoring</u>					
INCOME					
Ref	Description	A	B	C	D
					Last Mth
		Budget	Forecast	Forecast	Variance
		Forecast	Sept.	Nov	(C - B)
		£	£	£	£
	Brought forward school block surplus	(1,356)	(1,356)	(1,356)	-
	School block budget is the allocation to school based in the number of children in the school, the areas the children live i.e. rate of deprivation, children on free school meals, school academic achievement etc. This produces a unit cost per child per school and that unit cost is times by the number of children in that school.	(94,864)	(94,864)	(94,864)	
					-
	High needs block funding is for funding Special needs children in all our education establishments this includes commissioned services from other boroughs and independent schools.	(18,944)	(18,944)	(18,944)	-
					-
	Early Years Block Allocation including funding for Education of Children under 5s in Private/voluntary/independent settings as well as nursery provision and Primary schools with nursery provision.	(9,546)	(9,286)	(9,286)	-
					260
	Sub Total	(124,711)	(124,450)	(124,450)	-
					260
Government specific grant the the LA pass to the schools on behalf of DFE					
	Estimate for other grants like PE grant (actual allocation will be announce nearer October)	(250)	(250)	(250)	-
	UIFSM Revenue / Start Up	(2,227)	(2,227)	(2,227)	-
	Pupil Premium excl Academies	(2,628)	(2,628)	(2,628)	-
	6th form funding from EFA for Secondary school with a 6th form.	(3,258)	(3,258)	(3,258)	-
	Sub Total	(8,363)	(8,363)	(8,363)	-
TOTAL INCOME		(133,074)	(132,813)	(132,813)	-
					260
EXPENDITURE					
	Description	£	£	£	£
A	Academy Allocated budget	30,675	32,461	32,461	-
A	School allocated budget	62,053	60,267	60,267	-
F	School block budget - De-delegated items from maintained schools to council for central services like insurance for school, staff cover for maternity in schools etc.	1,723	1,723	1,723	-
					-
	Centrally retained activities for both Academies and Maintained schools like school improvement, council statutory duties etc. School admissions, School Forum costs, ESG and Growth fund. Support cost will be funded by the Council for one year only.	1,981	1,981	1,981	-
					-
E	Early year excluding grant	9,176	8,916	8,916	-
E	Centrally retained activities for Early years statutory duties.	370	370	370	-
B	Grant allocation to schools	8,363	8,363	8,363	-
D	High need grant allocated budget	18,944	19,967	19,716	(251)
	Miscellaneous	97	97	97	-
	TOTAL EXPENDITURE FORECAST	133,382	134,145	133,894	(251)
					512
Surplus () Deficit +		309	1,332	1,081	(251)
					772

APPENDIX B - Schools Budget 2017/2018								
				A	B	C	D	E
Note	Line Ref	S251 line no.	S251 title	2017/18 Forecast - Budget	September Forecast 2017-18	October Forecast 2017-18	Variance against C-B changes from last month	Variance against C-A change against the forecasted budget
			TOTAL EXPENDITURE					
A	1	1.0.1	Schools Block Allocation excl Academies net of de-delegated funds including HNB allocations	62,053	60,267	60,267	-	(1,786)
	2	1.7.4	6th form funding from EFA	3,258	3,258	3,258	-	-
A	3	1.8.1	Academy Recoupment from Schools Block	30,675	32,461	32,461	-	1,786
C	4	1.0.1	High needs academy recoupment	1,386	1,386	1,386	-	-
B	5	UIFSM	UIFSM Revenue / Start Up	2,227	2,227	2,227	-	-
D	6	1.0.1.	High Needs Block allocations	6,143	7,147	6,896	(251)	753
B	7	PPG	Pupil Premium excl Academies	2,420	2,420	2,420	-	-
E	8	1.0.1	Early Years Block Allocation inc exp for Education of Children under 5s in Private/voluntary/independent settings	8,947	8,687	8,687	-	(260)
	9		Sub Total of ISB and PVI allocations	117,109	117,853	117,602	(251)	493
B	10		PE Grant - Additional school grants	250	250	250	-	-
B	11	1.0.2	Pupil Premium allocated to schools - mainstream	129	129	129	-	-
B	12	1.0.3	Pupil Premium in non-mainstream settings	37	37	37	-	-
E	13		Pupil Premium 3-4 years	42	42	42	-	-
F	14	1.1.2	School-specific contingencies	129	129	129	-	-
G	15		NQT Induction	-	-	-	-	-
E	16	1.3.1	Early Years Contingency - Providers only	229	229	229	-	-
E	17	1.3.1	Early years Centrally Retained for statutory LA duties	370	370	370	-	-
D	18	1.2.1	Provision for pupils with SEN (including assigned resources)	2,517	2,642	2,642	-	125
D	19	1.2.1	Moderating Panels	150	150	150	-	-
D	20	1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	20	20	20	-	-
D	21	1.2.3	Support for inclusion - HNB	507	507	507	-	-
D	22		Unallocated increase in the HNB special school budget	692	-	-	-	(692)
D	23	1.2.4	Fees for pupils at independent special schools & abroad	6,119	6,778	6,778	-	658
D	24	1.2.5	SEN transport	230	230	230	-	-
	25	1.2.7	Inter-authority recoupment	-	-	-	-	-
D	26	1.2.1	Pupil Referral Units	470	470	470	-	-
F	27		Behaviour Support Services	321	321	321	-	-
D	28	1.2.6 and 1.2.7	Education out of school	710	638	638	-	(72)
F	30	1.4.1	Support to under-performing ethnic minority groups and bilingual	143	143	143	-	-
	31	1.4.10	Pupil growth/ Infant class sizes	1,300	1,300	1,300	-	-
F	35	1.6.1	insurance	547	547	547	-	-
	36	1.4.2	School admissions	304	304	304	-	-
F	37	1.6.4	Licenses and subscriptions	220	220	220	-	-
	38	1.4.13	Miscellaneous (not more than 0.1% total of net SB)	97	97	97	-	-
	39	1.4.3	Servicing of schools forums	4	4	4	-	-
F	40	1.6.7	Staff Costs - supply cover	362	362	362	-	-
H	42		ESG Services	373	373	373	-	-
			Total Central Expenditure	16,273	16,292	16,292	-	19
			TOTAL SCHOOLS BUDGET	133,382	134,145	133,894	(251)	512

Note	Line Ref	S251 line no.	S251 title	2017/18 Forecast - Budget	September Forecast 2017-18	October Forecast 2017-18	Variance against B-A	Variance against C-A
			TOTAL INCOME					-
C	44	DSG	Schools Block Allocation includes Academies	(94,864)	(94,864)	(94,864)	-	-
	45		NQT				-	-
C	46	DSG	High Needs Block includes Academies	(18,944)	(18,944)	(18,944)	-	-
E	47	DSG	Early Years Block 3-4 year olds	(9,546)	(9,286)	(9,286)	-	260
			Dedicated schools Grant total	(123,355)	(123,094)	(123,094)	-	260
	48	DFE	Additional School Grants	(250)	(250)	(250)	-	-
	49	DFE	UIFSM Revenue	(2,227)	(2,227)	(2,227)	-	-
	50	EFA	Education Funding Agency 6th Form Funding	(3,258)	(3,258)	(3,258)	-	-
B	51	EFA	Pupil Premium 5-16 years	(2,586)	(2,586)	(2,586)	-	-
E	52	DFE	Pupil Premium 3-4 years	(42)	(42)	(42)	-	-
			TOTAL FUNDING	(131,718)	(131,457)	(131,457)	-	260
								-
J	54	Funding	Variance between the Expenditure and Income (I & E) (surplus)/deficit	1,665	2,688	2,437	(251)	772
	55		Brought Forward (surplus) /Deficit balance	(1,356)	(1,356)	(1,356)	-	-
			ESG services	-				
	56		Total Year-end (surplus)/Deficit	309	1,332	1,081	(251)	772

SCHOOLS FORUM

2018/19 Central School Services Block (CSSB)

December 2017

1 Purpose of the Report

This report is to ask the Schools Forum to support the Council's proposals to fund the statutory education functions of the authority for 2018/2019.

2 Recommendations

The Schools Forum is asked to note the contents.

3 Background

The Department of Education (DfE) has introduced a new block known as the Central School Services Block (CSSB) in 2018/2019, to fund local authorities for the statutory duties they hold for both maintained schools and academies.

The CSSB brings together funding previously allocated through the retained duties element of the Education Services Grant (ESG) and funding for ongoing central functions, such as admissions, previously top-sliced from the schools block.

The DfE provisional allocation for this block is £922k which is a 2.5% reduction from last year's centrally retained amount.

4 Financial Summary

Proposed allocation

Statutory Duties	Description of Service	Budget 2018/19 £000
Statutory & regulatory duties	Director of Children's Services, education staff and planning for the education service as a whole.	230
	Revenue budget preparation, preparation of information on income and expenditure relating to education, and external audit	120

Statutory Duties	Description of Service	Budget 2018/19 £000
	<p>relating to education.</p> <p>Authorisation and monitoring of expenditure not met from schools' budget shares.</p> <p>Formulation and review of local authority schools funding formula.</p> <p>Internal audit and other tasks related to the authority's Chief Finance Officer's responsibilities under Section 151 of LGA 1972 except duties specifically related to maintained schools.</p> <p>Consultation costs relating to non-staffing issues.</p> <p>Provision of information to or at the request of the Crown other than relating specifically to maintained schools.</p> <p>Standing Advisory Committees for Religious Education (SACREs)</p> <p>Plans involving collaboration with other LA services or public or voluntary bodies</p>	<p>72</p> <p>7</p>
Education Welfare Services	<p>Functions in relation to the exclusion of pupils from schools, excluding any provision of education to excluded pupils</p> <p>School attendance</p> <p>Responsibilities regarding the employment of children</p>	<p>2</p> <p>117</p>
Asset Management	<p>Management of the Local Authority's capital programme including preparation and review of an asset management plan, and negotiation and management of private finance transactions</p> <p>General landlord duties for all buildings owned by the local authority, including those</p>	<p>68</p> <p>13</p>

Statutory Duties	Description of Service	Budget 2018/19 £000
	leased to academies	
School Forum	Services to do with School forum administration.	4
School Admissions	Duties relating to the Admissions process	289
TOTAL		922

5 **Summary**

There are many education services offered to schools like Educational Psychology, various therapies and other health services which were previously funded by the Education Support Grant that the Council continues to provide without funding from the DSG. The estimated cost of these services is over £1m pounds.

School improvement is not included in the arrangements set out in the above tables, the budget for this area in 2017/18 was £320k, the local authorities receive a separate grant covering their statutory intervention functions and monitoring and commissioning of school improvement support.

Coral Miller
Interim School Finance Manager
December 2017

John Ogden
Interim Head of Finance
December 2017

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SCHOOLS FORUM

2018/19 Split Sites

December 2017

1 **Purpose of the Report**

This report is to ask the Schools Forum to support the Council's proposals to use the split site criteria factor in the 2018/19 school block budget.

2 **Recommendations**

The Schools Forum is asked to approve the proposal.

3 **Background**

A local authority school block funding formula can include a factor to provide additional funding to schools that operate on more than one site.

- Criteria for providing extra funding should be clear and transparent, incorporating clear and objective trigger points, and a clear formula for allocating additional funding.
- All schools and academies that meet the criteria will be eligible for split site funding.
- Schools sharing facilities, federated schools and schools with remote sixth forms or remote early years provision are not eligible for split site funding.

Examples of clear trigger points are:

- the sites are a minimum distance apart, as the crow flies, and the sites are separated by a public highway.
- the provision on the additional site does not qualify for an individual school budget share through the DSG.
- the school has remote playing fields, separated from the school by a minimum distance, and there is no safe walking route for the pupils.
- a percentage of staff are required to teach on both sites on a daily basis, to support the principle of a whole school policy, and to maintain the integrity of the delivery of the national curriculum.
- a minimum percentage of pupils are taught on each site on a daily basis.

Examples of a clear formula for funding schools with split sites are:

- a lump sum payment
- a per-pupil rate
- a rate per square metre of the additional site

Values for primary and secondary schools may be different. There may be one rate of payment for the first additional site, and a separate rate for each additional site. Payment rates may be stepped, for example as the distance between sites increases

4 Financial Summary

There has been one application for this funding from Charvil Piggott where additional costs have been incurred across two sites. The school employs staff separately to manage the primary school site, however unlike other primary schools, as Charvil is counted as one school, it does not receive a separate primary lump sum.

Currently the Council supports the school through the growth fund. It is now proposed to support the school by providing a lump sum payment based on the DfE national funding formula proposed lump sum of £110k, providing a more stable arrangement for the school. This will be funded by removing the growth fund support currently made to the school of approx. £100k, with the remaining £10k funded from the school block budget.

5 Summary

The transfer from the growth fund to the split site fund will cost the school block £10k. However if the schools were counted as 2 separate schools, Primary and Secondary it would have qualify for 2 lump sum at £150k per sum which is more than the split site lump sum offered.

Coral Miller
Interim School Finance Manager
December 2017

John Ogden
Interim Head of Finance
December 2017

SCHOOLS FORUM

2018/19 Growth Fund Criteria Report December 2017

1 **Purpose of the Report**

This report is to ask the Schools Forum to support the Council's proposal to "topslice" the school block budget by £800k in order to fund the 2018/19 growth fund which exists to fund the Council statutory duty to ensure there are sufficient school places in Wokingham.

This is a significant reduction on the 2017/18 "topslice" of £1,300k, increasing the school block allocation to schools by £500k in comparison to the current year.

2 **Recommendations**

The Schools Forum is asked to approve the proposal.

3 **Background**

Growth funding is built into local authorities' school block national funding formula allocation, and has been calculated based on the new criteria agreed at the October 2017 School Forum.

As it's within the schools block, a movement of funding from the schools formula into the growth fund would not be treated as a transfer between blocks. The Schools Forum does however still need to agree the total growth fund.

The growth fund can only be used only to:

- support growth in pre-16 pupil numbers to meet basic need
- support additional classes needed to meet the infant class size regulation
- meet the costs of new schools

Local authorities are responsible for funding these growth needs for all schools in their area, for new and existing maintained schools and academies. Local authorities should fund all schools on the same criteria.

The costs of new schools will include the lead-in costs, for example to fund the appointment of staff and the purchase of any goods or services necessary in order to admit pupils.

This will also include post start-up and diseconomy of scale costs. These pre and post start-up costs should be provided for academies where they are created to meet basic need.

4 Suggested Action

The School's Forum are requested to approve the estimated funding requirements for 2018/19 of £800k please see Appendix A and to note the estimated requirement for 2019/20 which is detailed in Appendix B.

5 Supporting information

Further information can be found on the DfE website, Schools Revenue Funding Arrangement 2018 to 2019 Guide.

6 Financial Summary

Please see the following appendices for detail:

Appendix A – Estimated funding required in 2018/19.

Appendix B – Estimated funding required in 2019/20.

Piers Brunning

Senior Specialist (People and Place)

December 2017

Coral Miller

Interim Schools Finance Manager

December 2017

Appendix A					
<u>2018-19 CM Growth fund analysis under new scheme</u>					

[illegible][illegible][illegible][illegible]

TOTAL Estimate for 2018-19	800,000
Budget Requirement	800,000

[illegible]

Appendix B

2019-20 CM Growth fund analysis under new scheme

SCHOOLS FORUM

2018/19 Draft School Block Budget December 2017

1 **Purpose of the Report**

This report is for information only and provides an update on the draft 2018/19 School Block Budget to School Forum members.

2 **Recommendations**

The Forum is asked to note the contents of this report .

3 **Background**

The Department for Education (DfE), as reported at October School Forum, has made a number of changes to the school block funding from 2017/18 to 2018/19. The school block funding is now calculated using the DfE published National Funding Formula (NFF) and given to local authorities in the soft years (when the Local Authority can set the budget) to allocate to Schools and Academies.

The actual unit cost per child was previously the same for both Primary and Secondary however, in the 18/19 budget, the DfE has introduced separate unit costs for Primary and Secondary referred to as the Primary Unit of Funding (PUF) and Secondary Unit of Funding (SUF) and an additional amount for premises which includes lump sum, business rates and other premises costs.

Previously there was one unit cost per child which funded Primary, Secondary and premises costs. The DfE has now published the new unit costs and estimated premises funding for Wokingham and state that these costs are final.

The final funding allocation will be available from 18th December 2017 when the DfE has checked and incorporated the October 2017 census number into the funding calculation.

4 **Financial Summary**

The financial impact of the changes in the funding structure from one unit cost to two is shown below:

Table A - Compares 17/18 unit cost (old system) with the new 18/19 unit cost & premises allocation

Description	Unit cost	Estimated October 2017 Census	Total estimated budget £000
2017/18	4,152.15	23,438	£97,318
2018/ 19 PUF	3,723.99	14,792	£55,085
2018 /19 SUF	4,743.39	8,646	£41,011
Premises cost			£3,449
2018/19 Total School block budget			£99,545
Increase in funding from the NFF allocation			£2,227

Under the new regulations, at least 99.5% of the amount received through the school block must be allocated to schools and the growth fund. Please see table summary below:

Table B - Compares 17/18 Budget allocated to schools with the 18/19 Draft Budget allocation to schools.

Description	Number on roll	Total £000	Growth fund £000	Pending “topslice” for High Needs Half percent (0.5%) £000	TOTAL £000
2017/18 Budget	22,896				94,451
2018/19 Draft Budget	23,438	99,545	(800)	(497)	98,248
Increase	542				3,797

this is the income we expect to receive using the estimated October 2017 figures that are still being validated by the DfE.

The actual number on roll that will be funded from the £98.248m will be greater please see table below:

Table C - Show the additional children funding which is different see Table B to the amount of income received. New and growing schools are funded on estimated figures from September 2018.

Description	Number on roll (NOR)	Number on roll (NOR)
	2018/19	2017/18
New and growing schools estimate from Sept 2018	257	172
Reception uplift	34	34
Total additional NOR	291	206
Total NOR used in the estimated draft budget	23,729	23,102

The total additional NOR included in the 2018/19 as at Table C above, however I am investigating whether reception will apply in 2018/19. No capping of the gains can apply to new and growing schools.

The changes agreed by the Task and finish group and used in setting this budget have been:

- Adjusted the minimum funding guarantee (MFG) to 0% so no school loses funding per pupil from last year. Any positive MFG requires an application to the Secretary of State.
- Reduction in the Lump sum of £25k per school.
- Increase Primary prior attainment to £500
- Cap the gains to 3%
- Change ratio to 1:1.28

Please see:

- Appendix A Number on roll
- Appendix B Unit costs per pupil
- Appendix C Individual draft school budgets
- Appendix D Obtained from DfE website the NFF estimated allocation

A consultation will be issued to all schools and academies showing the impact on each school through changes in the formula.

5 Summary

This is the draft school block budget which uses the October 2017 census and the new PUF, SUF and premises cost that have recently been published on the DfE website. Please use these figures with caution and for planning purposes only. The actual budget for 2018/19 will be available in January 2018.

Coral Miller
Interim School Finance Manager
December 2017

John Ogden
Interim Head of Finance
December 2017

APPENDIX A

NOR

LAESTAB	School Name	Oct-17	Oct-16	Variance
		18/19	17/18	
8722116	Aldryngton Primary School	316	316	0
8723372	All Saints C.E. (Aided) Primary School	270	234	36
8722100	Bearwood Primary School	256	260	-4
8722245	Beechwood Primary School	358	319	39
8724001	Bohunt Wokingham	523	250	273
8723048	Crazies Hill C. E. Primary School	92	97	-5
8722121	Emmbrook Infant School	180	169	11
8722130	Emmbrook Junior School	247	241	6
8722002	Evendons Primary Free School	306	250	57
8722088	Farley Hill Primary School	206	190	16
8723315	Finchampstead Primary School	114	116	-2
8722003	Floreat Montague Park	91	30	60
8722004	Floreat Silver Meadow	18	18	0
8722232	Gorse Ride Infant School	166	152	14
8722148	Gorse Ride Junior School	244	241	3
8723319	Grazeley Parochial Primary School	169	155	14
8722163	Hatch Ride Primary School	201	211	-10
8722237	HAWKEDON PRIMARY SCHOOL	625	628	-3
8722246	Highwood Primary School	236	190	46
8722238	Hillside Primary School	418	419	-1
8722106	Keep Hatch Primary School	397	411	-14
8722089	Lambs Lane Primary School	220	216	4
8723371	Loddon Primary School	500	465	35
8724053	MAIDEN ERLEGH SCHOOL	1,378	1,386	-8
8722067	Nine Mile Ride Primary School	337	349	-12
8724000	Oakbank	480	419	61
8722132	Oaklands Infant	172	178	-6
8722062	OAKLANDS JUNIOR SCHOOL	246	247	-1
8723370	Polehampton C E Junior School	238	239	-1
8723046	Polehampton C of E Infant School	181	181	0
8722235	Radstock Primary School	421	420	1
8722167	Rivermead Primary School	400	401	-1
8723057	Robert Piggott CE Infant School	122	119	3
8723061	Robert Piggott CE Jnr School	174	172	2
8722157	Shinfield Infant & Nursery Sch	268	270	-2
8723041	Shinfield St. Mary's CE (VA) Junior School	320	268	52
8723320	Sonning Church of England Primary School	207	210	-3
8722247	South Lake Primary School	418	419	-1
8724048	ST CRISPIN'S SCHOOL	940	922	18
8723368	St Dominic Savio Catholic Schl	419	398	21

8723055	St Paul's C of E Junior School	382	382	0
8723312	ST PETER'S CE PRIMARY SCHOOL	486	481	5
8723330	St Sebastians CE Primary Sch	150	142	8
8723341	St Teresa's Catholic Primary School	311	313	-2
8723037	St. Nicholas C.of E. Primary	137	139	-2
8724051	THE BULMERSHE SCHOOL	846	771	75
8722149	The Colleton Primary School	381	364	17
8723373	The Coombes C of E Primary	397	475	-78
8724049	The Emmbrook School	755	807	-52
8724050	The Forest School	780	897	-117
8722227	The Hawthorns Primary School	421	440	-19
8724047	The Holt School	1,032	1,021	11
8724505	The Piggott School	1,147	1,104	43
8724060	Waingels College	1,069	1,106	-37
8722137	Walter Infant School	266	269	-3
8722101	Wescott Infant School	167	160	7
8722184	Westende Junior School	239	225	14
8722001	Wheatfield Primary School	136	109	27
8722105	Whiteknights Primary School	408	418	-10
8722160	Willow Bank Infant School	176	179	-3
8722161	Willow Bank Junior School	236	235	1
8722000	Windmill Primary School	158	128	29
8722146	WINNERSH PRIMARY SCHOOL	464	452	12
8723056	Woodley CE Primary School	313	311	2
	Total	23,729	23,102	626

APPENDIX B

Post MFG per pupil budget

Per Pupil funding

NFF minimum level of funding

Primary (Years R-6)	3,300
Secondary (Years 7-11)	4,600

LAESTAB	School Name	2017/18	OPTION 3		
		17-18 Post MFG per pupil Budget	0% MFG		
			18-19 Post MFG per pupil Budget	Variance 17/18 - option 3	% reduction and increase 17/18 - option 3
8722062	OAKLANDS JUNIOR SCHOOL	£3,684	£3,747	63	1.72%
8722067	Nine Mile Ride Primary School	£3,482	£3,594	113	3.24%
8722088	Farley Hill Primary School	£3,869	£3,801	-68	-1.76%
8722089	Lambs Lane Primary School	£3,972	£3,957	-15	-0.38%
8722100	Bearwood Primary School	£4,130	£4,139	9	0.22%
8722101	Wescott Infant School	£4,155	£4,112	-42	-1.02%
8722105	Whiteknights Primary School	£3,693	£3,792	99	2.67%
8722106	Keep Hatch Primary School	£3,594	£3,592	-1	-0.04%
8722116	Aldryngton Primary School	£3,519	£3,576	57	1.62%
8722121	Emmbrook Infant School	£4,225	£4,179	-47	-1.11%
8722130	Emmbrook Junior School	£3,735	£3,809	74	1.98%
8722132	Oaklands Infant	£4,038	£4,031	-7	-0.18%
8722137	Walter Infant School	£3,726	£3,783	57	1.52%
8722146	WINNERSH PRIMARY SCHOOL	£3,383	£3,465	82	2.41%
8722148	Gorse Ride Junior School	£3,783	£3,842	59	1.55%
8722149	The Colleton Primary School	£3,498	£3,563	65	1.86%
8722157	Shinfield Infant & Nursery Sch	£4,081	£4,130	49	1.21%
8722160	Willow Bank Infant School	£3,935	£3,950	15	0.37%
8722161	Willow Bank Junior School	£3,722	£3,785	64	1.71%
8722163	Hatch Ride Primary School	£3,825	£3,900	74	1.94%
8722167	Rivermead Primary School	£3,513	£3,517	4	0.13%
8722184	Westende Junior School	£3,808	£3,838	30	0.78%
8722227	The Hawthorns Primary School	£3,333	£3,438	105	3.14%
8722232	Gorse Ride Infant School	£4,348	£4,257	-91	-2.10%
8722235	Radstock Primary School	£3,425	£3,500	75	2.19%
8722237	HAWKEDON PRIMARY SCHOOL	£3,309	£3,404	95	2.87%
8722238	Hillside Primary School	£3,612	£3,643	31	0.85%
8722245	Beechwood Primary School	£3,687	£3,635	-52	-1.41%

8722246	Highwood Primary School	£4,523	£4,353	-170	-3.77%
8722247	South Lake Primary School	£3,434	£3,509	75	2.18%
8723037	St. Nicholas C.of E. Primary	£4,302	£4,319	17	0.40%
8723041	Shinfield St. Mary's CE (VA) Junior School	£3,882	£3,822	-60	-1.54%
8723046	Polehampton C of E Infant School	£4,044	£4,044	-1	-0.02%
8723048	Crazies Hill C. E. Primary School	£4,885	£4,978	93	1.90%
8723055	St Paul's C of E Junior School	£3,457	£3,550	93	2.70%
8723056	Woodley CE Primary School	£3,630	£3,687	57	1.58%
8723057	Robert Piggott CE Infant School	£4,391	£4,361	-30	-0.68%
8723061	Robert Piggott CE Jnr School	£4,023	£4,023	-0	-0.01%
8723312	ST PETER'S CE PRIMARY SCHOOL	£3,386	£3,442	55	1.63%
8723315	Finchampstead Primary School	£4,407	£4,430	23	0.52%
8723319	Grazeley Parochial Primary School	£4,455	£4,396	-59	-1.32%
8723320	Sonning Church of England Primary School	£3,737	£3,781	44	1.17%
8723330	St Sebastians CE Primary Sch	£4,664	£4,608	-57	-1.21%
8723341	St Teresa's Catholic Primary School	£3,468	£3,541	74	2.12%
8723368	St Dominic Savio Catholic Schl	£3,423	£3,483	60	1.75%
8723370	Polehampton C E Junior School	£3,697	£3,783	86	2.33%
8723371	Loddon Primary School	£3,337	£3,393	56	1.68%
8723372	All Saints C.E. (Aided) Primary School	£4,585	£4,496	-89	-1.93%
8723373	The Coombes C of E Primary	£3,480	£3,484	5	0.14%
8724048	ST CRISPIN'S SCHOOL	£4,693	£4,817	124	2.64%
8724049	The Emmbrook School	£4,949	£4,915	-34	-0.69%
8724051	THE BULMERSHE SCHOOL	£5,375	£5,034	-341	-6.34%
8722000	Windmill Primary School	£4,855	£4,611	-244	-5.02%
8722001	Wheatfield Primary School	£4,745	£4,453	-292	-6.15%
8722002	Evendons Primary Free School	£3,592	£3,502	-90	-2.50%
8722003	Floreat Montague Park	£9,182	£5,697	-3,485	-37.95%
8724000	Oakbank	£5,197	£5,248	51	0.98%
8724001	Bohunt Wokingham	£5,259	£4,949	-310	-5.89%
8724047	The Holt School	£4,428	£4,553	125	2.83%
8724050	The Forest School	£4,648	£4,813	165	3.55%
8724053	MAIDEN ERLEGH SCHOOL	£4,456	£4,581	125	2.81%
8724060	Waingels College	£4,575	£4,714	139	3.04%
8724505	The Piggott School	£4,300	£4,399	99	2.31%
8722004	Floreat Silver Meadow	£13,193	£11,941	-1,252	-9.49%

APPENDIX C

2018/19 to 2017/18 Comparision Table

Primary:Secondary ratio		1:1.27	1:1.28		
		A	B	C	
		2017/18	2018/19		
LAESTAB	School Name	Actual approved APT - Post de-delegation	Lump Sum reduced by £25k, 3% cap and MFG at 0%	Variance between B - A	% reduction and increase B - option 3 (%)
	Total	94,451,303	98,248,786	3,797,483	
	Gainer				
8722116	Aldryngton Primary School	1,112,076	1,132,783	20,706	1.86%
8723372	All Saints C.E. (Aided) Primary School	1,072,793	1,213,888	141,096	13.15%
8722245	Beechwood Primary School	1,176,238	1,301,380	125,143	10.64%
8724001	Bohunt Wokingham	1,312,555	2,588,446	1,275,891	97.21%
8722121	Emmbrook Infant School	714,091	752,164	38,074	5.33%
8722130	Emmbrook Junior School	900,026	941,342	41,316	4.59%
8722002	Evendons Primary Free School	896,564	1,074,906	178,342	19.89%
8722088	Farley Hill Primary School	727,458	775,492	48,034	6.60%
8722003	Floreat Montague Park	276,180	515,572	239,391	86.68%
8722232	Gorse Ride Infant School	643,537	689,645	46,107	7.16%
8722148	Gorse Ride Junior School	911,706	939,435	27,728	3.04%
8723319	Grazeley Parochial Primary School	690,458	742,853	52,394	7.59%
8722237	HAWKEDON PRIMARY SCHOOL	2,078,014	2,127,341	49,328	2.37%
8722246	Highwood Primary School	854,871	1,022,910	168,039	19.66%
8722238	Hillside Primary School	1,509,981	1,522,649	12,668	0.84%
8722089	Lambs Lane Primary School	853,948	866,549	12,601	1.48%
8723371	Loddon Primary School	1,551,558	1,700,494	148,936	9.60%
8724053	MAIDEN ERLEGH SCHOOL	6,176,557	6,313,182	136,625	2.21%
8724000	Oakbank	2,177,544	2,524,932	347,388	15.95%
8722062	OAKLANDS JUNIOR SCHOOL	909,912	923,834	13,922	1.53%
8723370	Polehampton C E Junior School	883,506	902,282	18,777	2.13%
8722235	Radstock Primary School	1,438,481	1,476,977	38,496	2.68%
8723057	Robert Piggott CE Infant School	522,516	532,024	9,508	1.82%
8723061	Robert Piggott CE Jnr School	691,965	701,385	9,420	1.36%
8723041	Shinfield St. Mary's CE (VA) Junior School	1,040,270	1,223,046	182,776	17.57%
8722157	Shinfield infant & Nursery schoo	1,097,732	1,102,709	4,977	0.45%
8722247	South Lake Primary School	1,439,004	1,470,426	31,422	2.18%
8724048	ST CRISPIN'S SCHOOL	4,327,286	4,528,265	200,979	4.64%

8723368	St Dominic Savio Catholic Schl	1,352,137	1,452,383	100,246	7.41%
8723055	St Paul's C of E Junior School	1,320,528	1,356,141	35,613	2.70%
8723312	ST PETER'S CE PRIMARY SCHOOL	1,625,489	1,673,335	47,846	2.94%
8723330	St Sebastians CE Primary Sch	662,338	691,165	28,827	4.35%
8723341	St Teresa's Catholic Primary School	1,085,421	1,103,992	18,571	1.71%
8724051	THE BULMERSHE SCHOOL	4,143,791	4,268,739	124,948	3.02%
8722149	The Colleton Primary School	1,273,388	1,357,635	84,247	6.62%
8724047	The Holt School	4,520,816	4,698,931	178,114	3.94%
8724505	The Piggott School	4,746,764	5,064,164	317,400	6.69%
8722137	Walter Infant School	998,630	1,004,681	6,052	0.61%
8722101	Wescott Infant School	660,591	682,650	22,059	3.34%
8722184	Westende Junior School	856,826	919,281	62,456	7.29%
8722001	Wheatfield Primary School	510,079	598,942	88,863	17.42%
8722105	Whiteknights Primary School	1,543,834	1,550,556	6,722	0.44%
8722161	Willow Bank Junior School	874,572	895,276	20,704	2.37%
8722000	Windmill Primary School	598,758	703,227	104,468	17.45%
8722146	WINNERSH PRIMARY SCHOOL	1,518,919	1,597,146	78,227	5.15%
8723056	Woodley CE Primary School	1,125,286	1,153,100	27,814	2.47%

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8722100	Bearwood Primary School	1,069,611	1,055,383	-14,227	-1.33%
8723048	Crazies Hill C. E. Primary School	473,859	457,988	-15,871	-3.35%
8723315	Finchampstead Primary School	511,242	505,056	-6,185	-1.21%
8722004	Floreat Silver Meadow	230,878	209,109	-21,770	-9.43%
8722163	Hatch Ride Primary School	807,173	785,531	-21,642	-2.68%
8722106	Keep Hatch Primary School	1,477,019	1,429,462	-47,557	-3.22%
8722067	Nine Mile Ride Primary School	1,211,577	1,208,791	-2,786	-0.23%
8722132	Oaklands Infant	706,604	682,563	-24,041	-3.40%
8723046	Polehampton C of E Infant School	723,957	723,802	-155	-0.02%
8722167	Rivermead Primary School	1,408,726	1,406,989	-1,737	-0.12%
8723320	Sonning Church of England Primary	784,874	784,478	-396	-0.05%
8723037	St. Nicholas C.of E. Primary	597,934	591,893	-6,041	-1.01%
8723373	The Coombes C of E Primary	1,649,306	1,379,772	-269,534	-16.34%
8724049	The Emmbrook School	3,993,910	3,710,780	-283,131	-7.09%
8724050	The Forest School	4,169,077	3,753,868	-415,210	-9.96%
8722227	The Hawthorns Primary School	1,466,625	1,450,870	-15,755	-1.07%
8724060	Waingels College	5,059,529	5,039,023	-20,505	-0.41%
8722160	Willow Bank Infant School	704,408	695,172	-9,236	-1.31%

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APPENDIX D

National Funding formula estimated funding for 2018/19 using October 2016 census

			These columns show the actual primary and secondary units of funding that we will use to calculate the LA's school block allocation in 2018-19 and the actual 2018-19 funding for the growth, premises and mobility factors (as these are based on historic spend). They also show the pupil numbers that have been used to calculate the units of funding and the LA's provisional 2018-19 schools block funding based on these pupil numbers. Actual 2018-19 allocations will be based on updated pupil numbers.					
			Provisional schools NFF funding in 2018-19					
Region (alphabetical order)	LA number	LA name (alphabetical order within region)	Actual Primary unit of funding	Actual Secondary unit of funding	Primary pupil numbers (Based on Oct 16 census - taking account of the proportion of FY 2017-18 each school is open) *	Secondary pupil numbers (Based on Oct 16 census - taking account of the proportion of FY 2017-18 each school is open) *	Actual 2018-19 funding through the growth, premises and mobility factors	Provisional NFF 2018-19 schools block funding
			[a]	[b]	[c] *	[d] *	[e]	[f]
								= ([a] x [c]) + ([b] x [d]) + [e]
		England total			4,450,147	2,726,127	£907,773,659	£33,217,230,347
SOUTH EAST	872	Wokingham	£3,724	£4,743	14,489	8,407	£3,449,834	£97,284,477

Link to this information:

<https://www.gov.uk/guidance/pre-16-schools-funding-guidance-for-2018-to-2019>

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SCHOOLS FORUM

2017/18 Contingencies Breakdown December 2017

1 Purpose of the Report

This report is to inform the Schools Forum on how the Council has applied the de-delegated school contingency. Any underspend in this area can be carried forward to the next financial year or refunded back (after 2017/18 closedown) to maintained schools and, if applicable, any schools that have converted to Academy in 2017/18.

2 Suggested Actions

The Forum is asked to note the contents of this report.

3 Background

The Department for Education (DfE) allow the Council to run specific services for its maintained schools, if the maintained schools require this type of support.

The contingency is managed by Finance with each claim assessed on its merit.

4 Financial Summary

At present there are two claims on this funding, both of which have been approved. The schools involved will be closely monitored to identify any issues or changes that may affect their ability to deliver a balanced budget in future, and support will be provided where required.

Please see the table below:

Description	Amount
Contingency for Maintained schools in financial difficulties	(£129,510)
School A: has had unusual difficulties in staffing which they have been working with Human Resources department for the last 2 years. The issue is beginning to seriously drain the financial resources of the school and affect their viability. A lump sum has been agreed for them to restructure their resources until there is a end to the current situation.	£30,000
School B: May 2016 a middle leader was arrested. The leader was suspended on full pay whilst the investigation proceeded. The charge was actually made in June 2017. Once the school could dismiss this member of staff, a payment in lieu of notice was required and this staff member will be paid up to December 2017. The individual was the highest paid member of staff not on the leadership scale. 20 Month full pay is the cost to the school.	£30,000

<p>To mitigate the financial impact, many staff took on additional work with the Head and Deputy Head teaching classes.</p> <p>The impact of the case also involved additional staff time with HR and legal.</p> <p>The school's carried forward from 16/17 has all been used up on this issue and the school is now going into deficit. This issue is now in the public domain.</p>	
Total amount not yet committed.	(£69,510)

5 Conclusion

The schools' contingency is available to maintained schools as per the school budget guidance published by the Department of Education (DfE).

Please note that this funding belongs to the maintained schools and any underspend will either be returned to the maintained schools budget or carried forward into 2018/19. The maintained school representatives at the Schools Forum will make that decision when a report is presented to the Forum in January 2018.

Coral Miller
Interim School Finance Manager
December 2017

John Ogden
Interim Head of Finance
December 2017

Schools Forum Forward Plan 2017 /18

17	January	Revenue Monitoring
		Contingencies breakdown
		High Needs Block - consultation
		Proposed Schools Block Submission and the effect on schools
		2018/19 School Block Budget to be submitted to the Department of Education (DfE)
		De-delegated items for 2018-19
		Early Years including the centrally retained

21	February	Revenue Monitoring
		Contingencies breakdown
		High Needs Block
		Schools Forum Membership Review
		Any changes to the submitted version of the School Block 18-19 Budget.

28	March	Revenue Monitoring
		Contingencies breakdown

16	May	Revenue Monitoring
		Contingencies breakdown
		High Needs Block
		Carried forward deficit on centrally retained to be funding 18-19 from the school
		Update on scheme for financing schools
		Schools out-turn

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