

SCHOOLS FORUM

2018/19 School Block Budget January 2018

1 Purpose of the Report

This report is for information only and provides School Forum members an update to the draft 2018/19 budget presented in December, reflecting the proposed final School Block Budget for 2018/19.

2 Recommendations

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

3 Background

The Department for Education (DfE), on 19th December provided the Local Authority (LA) with the Dedicated Schools Grant (DSG) which provides funding for all school blocks. The block funding contains the School Block funding, High Needs funding, the Early Years funding and the Central Schools Block funding.

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.

4 Financial Summary

The following appendices compares last years budget, the draft school budget and the proposed final school budget.

Appendix A shows the changes in the numbers on roll between the draft budget, final budget and last year budget.

Appendix B shows the changes in the unit cost per pupil from the final budget to the draft budget.

Appendix C shows the changes in the 2018-19 final proposed schools budget against the draft budget and last year budget.

5 **Summary**

This is the School Block Budget that is due to be submitted to the Department of Education (DfE) by 19th January 2018.

Coral Miller
Interim School Finance Manager
January 2018

John Ogden
Interim Head of Finance
January 2018

APPENDIX A
Number On Roll

School Name	A	B	C	Variance between Draft & Final (A-B)	Variance From last yr (A-C)
	Final 18-19	Draft 18-19	Last Yr 17-18		
Aldryngton Primary School	316	316	316	0	0
All Saints C.E. (Aided) Primary School	272	270	234	2	38
Bearwood Primary School	255	256	260	-1	-5
Beechwood Primary School	358	358	319	0	39
Bohunt Wokingham	523	523	250	0	273
Crazies Hill C. E. Primary School	92	92	97	0	-5
Emmbrook Infant School	180	180	169	0	11
Emmbrook Junior School	247	247	241	0	6
Evendons Primary Free School	307	306	250	1	58
Farley Hill Primary School	204	206	190	-2	14
Finchampstead Primary School	114	114	116	0	-2
Floreat Montague Park	91	91	30	0	60
Floreat Silver Meadow	18	18	18	0	0
Gorse Ride Infant School	162	166	152	-4	10
Gorse Ride Junior School	244	244	241	0	3
Grazeley Parochial Primary School	169	169	155	0	14
Hatch Ride Primary School	201	201	211	0	-10
HAWKEDON PRIMARY SCHOOL	625	625	628	0	-3
Highwood Primary School	235	236	190	-1	45
Hillside Primary School	418	418	419	0	-1
Keep Hatch Primary School	397	397	411	0	-14
Lambs Lane Primary School	219	220	216	-1	3
Loddon Primary School	502	500	465	2	37
MAIDEN ERLEGH SCHOOL	1378	1,378	1,386	0	-8
Nine Mile Ride Primary School	336	337	349	-1	-13
Oakbank	480	480	419	0	61
Oaklands Infant	172	172	178	0	-6
OAKLANDS JUNIOR SCHOOL	246	246	247	0	-1
Polehampton C E Junior School	238	238	239	0	-1
Polehampton C of E Infant School	179	181	181	-2	-2
Radstock Primary School	421	421	420	0	1
Rivermead Primary School	401	400	401	1	0
Robert Piggott CE Infant School	122	122	119	0	3
Robert Piggott CE Jnr School	174	174	172	0	2
Shinfield Infant & Nursery Sch	267	268	270	-1	-3

Shinfield St. Mary's CE (VA) Junior School	320	320	268	0	52
Sonning Church of England Primary School	207	207	210	0	-3
South Lake Primary School	418	418	419	0	-1
ST CRISPIN'S SCHOOL	940	940	922	0	18
St Dominic Savio Catholic Schl	418	419	398	-1	20
St Paul's C of E Junior School	382	382	382	0	0
ST PETER'S CE PRIMARY SCHOOL	487	486	481	1	6
St Sebastians CE Primary Sch	153	150	142	3	11
St Teresa's Catholic Primary School	311	311	313	0	-2
St. Nicholas C.of E. Primary	137	137	139	0	-2
THE BULMERSHE SCHOOL	846	846	771	0	75
The Colleton Primary School	383	381	364	2	19
The Coombes C of E Primary	400	397	475	3	-75
The Emmbrook School	755	755	807	0	-52
The Forest School	780	780	897	0	-117
The Hawthorns Primary School	421	421	440	0	-19
The Holt School	1032	1,032	1,021	0	11
The Piggott School	1147	1,147	1,104	0	43
Waingels College	1069	1,069	1,106	0	-37
Walter Infant School	265	266	269	-1	-4
Wescott Infant School	166	167	160	-1	6
Westende Junior School	239	239	225	0	14
Wheatfield Primary School	135	136	109	-1	26
Whiteknights Primary School	408	408	418	0	-10
Willow Bank Infant School	177	176	179	1	-2
Willow Bank Junior School	236	236	235	0	1
Windmill Primary School	153	158	128	-5	24
WINNERSH PRIMARY SCHOOL	463	464	452	-1	11
Woodley CE Primary School	313	313	311	0	2
Total	23,722	23,729	23,102	-7	619

APPENDIX B

2018/19 to 2018/19 Comparision the draft budget against the final budget variance

		Incl split site		
LAESTA B	School Name	Draft 18-19 Post MFG per pupil Budget	FINAL 18-19 Post MFG per pupil Budget	VARIANC E 18-19 Post MFG per pupil Budget
8722062	OAKLANDS JUNIOR SCHOOL	3,755	3,711	-45
8722067	Nine Mile Ride Primary School	3,598	3,588	-10
8722088	Farley Hill Primary School	3,801	3,801	0
8722089	Lambs Lane Primary School	3,957	3,957	0
8722100	Bearwood Primary School	4,139	4,139	0
8722101	Wescott Infant School	4,112	4,112	0
8722105	Whiteknights Primary School	3,800	3,771	-29
8722106	Keep Hatch Primary School	3,601	3,605	4
8722116	Aldryngton Primary School	3,585	3,591	6
8722121	Emmbrook Infant School	4,179	4,179	0
8722130	Emmbrook Junior School	3,811	3,795	-16
8722132	Oaklands Infant	4,039	3,994	-45
8722137	Walter Infant School	3,791	3,741	-51
8722146	WINNERSH PRIMARY SCHOOL	3,465	3,465	0
8722148	Gorse Ride Junior School	3,850	3,839	-11
8722149	The Colleton Primary School	3,563	3,563	0
8722157	Shinfield Infant & Nursery Sch	4,130	4,130	0
8722160	Willow Bank Infant School	3,950	3,950	0
8722161	Willow Bank Junior School	3,794	3,767	-27
8722163	Hatch Ride Primary School	3,908	3,827	-81

8722167	Rivermead Primary School	3,517	3,517	0
8722184	Westende Junior School	3,846	3,847	1
8722227	The Hawthorns Primary School	3,446	3,468	21
8722232	Gorse Ride Infant School	4,257	4,257	0
8722235	Radstock Primary School	3,508	3,514	6
8722237	HAWKEDON PRIMARY SCHOOL	3,404	3,404	0
8722238	Hillside Primary School	3,651	3,599	-53
8722245	Beechwood Primary School	3,635	3,635	0
8722246	Highwood Primary School	4,353	4,353	0
8722247	South Lake Primary School	3,518	3,529	12
8723037	St. Nicholas C.of E. Primary	4,320	4,319	-2
8723041	Shinfield St. Mary's CE (VA) Junior School	3,822	3,822	0
8723046	Polehampton C of E Infant School	4,044	4,044	0
8723048	Crazies Hill C. E. Primary School	4,978	4,978	0
8723055	St Paul's C of E Junior School	3,550	3,550	0
8723056	Woodley CE Primary School	3,696	3,695	-1
8723057	Robert Piggott CE Infant School	4,361	4,361	0
8723061	Robert Piggott CE Jnr School	4,031	4,040	9
8723312	ST PETER'S CE PRIMARY SCHOOL	3,450	3,464	14
8723315	Finchampstead Primary School	4,430	4,430	0
8723319	Grazeley Parochial Primary School	4,396	4,396	0
8723320	Sonning Church of England Primary School	3,790	3,802	12
8723330	St Sebastians CE Primary Sch	4,608	4,608	0
8723341	St Teresa's Catholic Primary School	3,550	3,560	10
8723368	St Dominic Savio Catholic Schl	3,491	3,487	-4
8723370	Polehampton C E Junior School	3,791	3,798	7
8723371	Loddon Primary School	3,401	3,403	2

8723372	All Saints C.E. (Aided) Primary School	4,496	4,496	0
8722006	The Coombes C of E Primary	3,484	3,536	52
8724048	ST CRISPIN'S SCHOOL	4,817	4,810	-7
8724049	The Emmbrook School	4,915	4,899	-15
8724051	THE BULMERSHE SCHOOL	5,046	5,036	-10
8722000	Windmill	4,611	4,612	1
8722001	Wheatfield Primary School	4,453	4,454	1
8722002	Evendons Primary Free School	3,511	3,532	21
8722003	Floreat Montague Park Primary School	5,697	6,080	383
8724000	Oakbank	5,260	5,302	42
8724001	Bohunt School Wokingham	4,949	4,968	19
8724047	The Holt School	4,553	4,561	7
8724050	The Forest School	4,813	4,813	-0
8724053	MAIDEN ERLEGH SCHOOL	4,581	4,576	-5
8724060	Waingels College	4,714	4,715	1
8724505	The Piggott School	4,417	4,417	-0
8722004	Floreat Silver Meadow Primary School	11,949	11,933	-16

APPENDIX C

2018/19 to 2017/18 Comparision Table

Primary:Secondary ratio		1:1.28	1:1.28	1:1.27		
		A	B	C		
		2018-19	2018-19	2017-18		
School Name	Changes in the number on roll	Final 2018-19 Budget incl SPLIT SITE	Draft 2018-19 Budget	Final 2017-18 Budget	Variance between A - B Final against Draft)	Variance between A - C (Final against last year)
Total		98,245,062	98,248,786	94,451,303	-3,724	
Gainer						
Aldryngton Primary School	0	1,134,663	1,132,783	1,112,076	1,881	22,587
All Saints C.E. (Aided) Primary School	38	1,213,888	1,213,888	1,072,793	0	141,096
Beechwood Primary School	39	1,301,380	1,301,380	1,176,238	0	125,143
Bohunt Wokingham	273	2,598,403	2,588,446	1,312,555	9,957	1,285,847
Emmbrook Infant School	11	752,164	752,164	714,091	0	38,074
Emmbrook Junior School	6	937,358	941,342	900,026	-3,984	37,332
Evendons Primary Free School	58	1,081,412	1,074,906	896,564	6,506	184,848
Farley Hill Primary School	14	775,492	775,492	727,458	0	48,034
Floreat Montague Park	60	544,168	515,572	276,180	28,597	267,988
Gorse Ride Infant School	10	689,645	689,645	643,537	0	46,107
Gorse Ride Junior School	3	936,733	939,435	911,706	-2,702	25,027
Grazeley Parochial Primary School	14	742,853	742,853	690,458	0	52,394
HAWKEDON PRIMARY SCHOOL	-3	2,127,341	2,127,341	2,078,014	0	49,328
Highwood Primary School	45	1,022,910	1,022,910	854,871	0	168,039
Lambs Lane Primary School	3	866,549	866,549	853,948	0	12,601
Loddon Primary School	37	1,701,347	1,700,494	1,551,558	853	149,789
MAIDEN ERLEGH SCHOOL	-8	6,306,183	6,313,182	6,176,557	-6,999	129,626
Oakbank	61	2,545,118	2,524,932	2,177,544	20,186	367,574
OAKLANDS JUNIOR SCHOOL	-1	912,874	923,834	909,912	-10,960	2,962
Polehampton C E Junior School	-1	903,958	902,282	883,506	1,676	20,452
Radstock Primary School	1	1,479,308	1,476,977	1,438,481	2,331	40,827
Robert Piggott CE Infant School	3	532,024	532,024	522,516	0	9,508
Robert Piggott CE Jnr School	2	702,940	701,385	691,965	1,556	10,975
Shinfield St. Mary's CE (VA) Junior School	52	1,223,046	1,223,046	1,040,270	0	182,776
Shinfield Infant & Nursery Sch	-3	1,102,709	1,102,709	1,097,732	0	4,977
Sonning Church of England Primary School	-3	787,019	784,478	784,874	2,541	2,145
South Lake Primary School	-1	1,475,311	1,470,426	1,439,004	4,885	36,307
ST CRISPIN'S SCHOOL	18	4,521,627	4,528,265	4,327,286	-6,638	194,341
St Dominic Savio Catholic Schl	20	1,450,554	1,452,383	1,352,137	-1,830	98,416
St Paul's C of E Junior School	0	1,356,141	1,356,141	1,320,528	0	35,613

ST PETER'S CE PRIMARY SCHOOL	6	1,680,282	1,673,335	1,625,489	6,947	54,793
St Sebastians CE Primary Sch	11	691,165	691,165	662,338	0	28,827
St Teresa's Catholic Primary School	-2	1,107,178	1,103,992	1,085,421	3,186	21,757
THE BULMERSHE SCHOOL	75	4,260,036	4,268,739	4,143,791	-8,704	116,245
The Colleton Primary School	19	1,357,635	1,357,635	1,273,388	0	84,247
The Holt School	11	4,706,522	4,698,931	4,520,816	7,591	185,705
The Piggott School	43	5,064,164	5,064,164	4,746,764	-1	317,400
Wescott Infant School	6	682,650	682,650	660,591	0	22,059
Westende Junior School	14	919,456	919,281	856,826	174	62,630
Wheatfield Primary School	26	599,075	598,942	510,079	133	88,996
Willow Bank Junior School	1	888,975	895,276	874,572	-6,301	14,402
Windmill Primary School	24	703,374	703,227	598,758	148	104,616
WINNERSH PRIMARY SCHOOL	11	1,597,146	1,597,146	1,518,919	0	78,227
Woodley CE Primary School	2	1,152,768	1,153,100	1,125,286	-333	27,481

44

Bearwood Primary School	-5	1,055,383	1,055,383	1,069,611	0	-14,227
Crazies Hill C. E. Primary School	-5	457,988	457,988	473,859	0	-15,871
Finchampstead Primary School	-2	505,056	505,056	511,242	0	-6,185
Floreat Silver Meadow	0	208,832	209,109	230,878	-277	-22,046
Hatch Ride Primary School	-10	769,311	785,531	807,173	-16,220	-37,861
Hillside Primary School	-1	1,500,631	1,522,649	1,509,981	-22,018	-9,350
Keep Hatch Primary School	-14	1,431,215	1,429,462	1,477,019	1,753	-45,804
Nine Mile Ride Primary School	-13	1,205,491	1,208,791	1,211,577	-3,300	-6,086
Oaklands Infant	-6	674,950	682,563	706,604	-7,613	-31,654
Polehampton C of E Infant School	-2	723,802	723,802	723,957	0	-155
Rivermead Primary School	0	1,406,989	1,406,989	1,408,726	0	-1,737
St. Nicholas C.of E. Primary	-2	591,675	591,893	597,934	-219	-6,260
The Coombes C of E Primary	-75	1,400,318	1,379,772	1,649,306	20,545	-248,989
The Emmbrook School	-52	3,699,077	3,710,780	3,993,910	-11,702	-294,833
The Forest School	-117	3,753,783	3,753,868	4,169,077	-85	-415,295
The Hawthorns Primary School	-19	1,459,818	1,450,870	1,466,625	8,948	-6,807
Waingels College	-37	5,040,118	5,039,023	5,059,529	1,094	-19,411
Walter Infant School	-4	991,284	1,004,681	998,630	-13,397	-7,345
Whiteknights Primary School	-10	1,538,628	1,550,556	1,543,834	-11,928	-5,206
Willow Bank Infant School	-2	695,172	695,172	704,408	0	-9,236

20

NOTE:

The majority of reduction from last year is as below:

1. Losing Pupil numbers.

Changes in Premises costs (not affected by pupil numbers)

2. Small or growing primary schools has lost £25k funding due to a reduction in the lump sum.

3. Reductions\changes in Business rates.

All a combination of all 3.

4. Adjustment in Prior attainment and deprivation factors from change in census from last year.
 5. New Academies from 1st January 2018 now factor into the formula - reduction in Bus. Rates.
- The draft budget assumes the same deprivation factors as last year.