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Schools Forum

SPECIAL MEETING

Tuesday, 20th January, 2015
at 4.00 pm

PLEASE NOTE TIME OF MEETING

**CANTELL MATHS AND COMPUTING COLLEGE, VIOLET ROAD,
SOUTHAMPTON, SO16 3GJ**

This meeting is open to the public

LEAD OFFICER

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AGENDA

Agendas and papers are now available via the City Council's website

1 APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)

2 DECLARATIONS OF INTEREST

In accordance with the Localism Act 2011, and the Council's Code of Conduct, Members to disclose any personal or pecuniary interests in any matter included on the agenda for this meeting.

NOTE: Members are reminded that, where applicable, they must complete the appropriate form recording details of any such interests and hand it to the Democratic Support Officer.

3 SCHOOLS FUNDING UPDATE (Pages 1 - 18)

Report of the Finance Manager providing an update on Schools Funding, attached.

BRIEFING PAPER

SUBJECT: Schools and High Needs Blocks
DATE: 20th January 2015
RECIPIENT: Schools Forum

THIS IS NOT A DECISION PAPER**SUMMARY:**

1. This paper outlines the changes made to the proposals for the High Needs Block and Schools Block presented to Schools Forum 14th January 2015. This report is to be read in conjunction with the reports provided for 14th January to make decisions on the recommendations outlined previously.
2. The outstanding decisions from the Schools Forum 14th January 2015 are
Schools Block
 - Approve the central expenditure elements of the Schools Block summarised in Appendix 1.
 - Note the transfer of £1,808,300* of funding between the Schools and High Needs Block for 2015/16.

*Updated as per this briefing report

3. This paper details three options to release resources from the Schools Block to fund the pressure within the High Needs Block. These options are for presented for consultation with the Schools Forum.
4. This briefing provides updates to specific queries raised at School's Forum held 14th January 2015.

BACKGROUND and BRIEFING DETAILS:5. High Needs Block

Subsequent to the meeting held 14th January 2015 an error in the number of maintained Special School places was identified. The number of places programmed for Great Oaks should have been 170 by September 2015 and not the 162 originally provided for calculation. This has created a further pressure of £90,500 increasing the forecast spend on High Needs to £19,788,200 and the overall pressure to £2,049,200. In turn this will require a corresponding increase in the level of transfer from the Schools Block by £90,500.

6. Appendix 2 shows the breakdown of the High Needs Block and highlights the changes since Schools Forum 14th January 2015.

BRIEFING PAPER

7. Schools Block

Prior to the Schools Forum 14th January 2015 an error in the way that Mobility was calculated and subsequently used to distribute budget shares to Schools was identified. A verbal update was provided at the meeting. The impact of this change on the Schools Block is highlighted in Appendix 1.

8. The mobility factor in the allocation tool provided by the DfE was in error for some schools where the school had changed, e.g. merged or had become a sponsored academy. The impact of correcting this anomaly was a reduction of £731,300 of unnecessary mobility funding from five schools thereby increasing the Headroom.
9. The de-delegation of the Intervention Fund, (Support for School in financial Difficulties) was not agreed, 14th January 2015. Appendix 3 shows a breakdown of the spend for 2013/14, (as per the report presented to Schools Forum 25th June 2014) and the current spend and known commitments for 2014/15.

Schools Forum need to decide whether to de-delegate this budget for 2015/16. Primary and Secondary Members will need to decide separately for their phase. Based on the number of pupils the proposed amount per phase is outlined in the table below.

	NOR	Amount
Primary	12967	£216,550
Secondary	6648	£111,020
		<hr/>
		£327,570

It is proposed that should the de-delegation of an Intervention Fund be agreed for 2015/16 that the Principal Officer for Education and Early Years or his delegate provide a paper to the next Schools Forum proposing a set of criteria for which bids can be assessed against during 2015/16.

10. The proposal to amend the rate for the Primary Growth Fund to £26,600 was not agreed 14th January 2015. Should the Schools Forum decide to retain the current rate of £33,400 for 2015/16 this will create a further pressure of £183,600 within the Schools Block from the position reported 14th January 2015. This has been included within Appendix 1 that outlines the impact of changes on the Schools Block since 14th January 2015.

It is suggested that a future rate for the Primary Growth Fund could be based on the same parameters as those agreed 10th July 2013 except for using a higher grade Teacher SCP. E.g. using the equivalent of Mainscale 3 would generate an annual allocation per additional classroom of £29,300.

It is proposed that the Finance Manager for People Directorate bring a paper to the next Schools Forum proposing a new rate for the Primary Growth Fund to start with effect from April 2016.

11. The impact of all of the changes highlighted above to both the Schools and High Needs Blocks since 14th January 2015 are included within Appendices 1 and 2.

After Calculating the 2015/16 budget share at 2014/15 funding levels there is now £1,164,100 of "headroom" in the Individual Schools budget. Of the £1,808,300 to be transferred to High Needs £1,164,100 will come from the Headroom. The remaining £644,200 will need to be found by reducing the remaining Schools Block.

BRIEFING PAPER

12. Three options have been modelled to reduce the Schools Block. The impact of each of these options, on a school by school basis is included at Appendix 4.

These options are outlined below:

Option	Option Description
Option 1	Reduces AWPU by further £95.02 and scales all gains back by 100%
Option 2	Reduces Fixed Lump Sum by £34,770 with no changes to AWPU and scales all gains back by 100%
Option 3	Reduces Lump Sum by £17,000 (50% of Option 2) with balance coming from AWPU (£48.15) and scales all gains back by 100%

These options are for consultation with the School Forum. The preferred option is Option 1 as this reduces Schools budgets proportionately in line with pupil numbers.

Appendices/Supporting Information:

Appendix 1 Schools Block

Appendix 2 Estimated High Needs Block 2015/16

Appendix 3 Use of Intervention Fund 2013/14 & 2014/15 to date

Appendix 4 Impact on Schools funding for each option to reduce the Schools Block

Further Information Available From:

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Appendix 1

Estimated
Schools
Block 2015/16

	Position reported 14/1/15	Movement since 14/1/15			Position reported 20/1/15
		Correction of Mobility Factors	Increased High Needs Pressure	Reinstatement of Growth Fund Rate	
Individual Schools Budget	£128,136,200			-£183,600	£127,952,600
2015/16 Budget shares at 2014/15 funding levels	£127,519,800	-£731,300			£126,788,500
Headroom to Transfer to High Needs	£616,400				£1,164,100
Residual Schools Block Funding required for High Needs transfer	£1,101,400		90,500		£644,200
New Individual Schools Budget	£126,418,400				£126,144,300
Budget shares post transfer between blocks	£126,418,400				£126,144,300

Estimated Schools Block 2015/16

	Position reported 14/1/15	Movement since 14/1/15			Position reported 20/1/15
		Correction of Mobility Factors	Increased High Needs Pressure	Reinstatement of Growth Fund Rate	
DfE 2015/16 Schools Block	£130,429,000				£130,429,000
Transfer to High Needs Block	-£1,717,800		-£90,500		-£1,808,300
Total Schools Block	£128,711,200				£128,620,700
<u>Central Services</u>					
Primary Review Growth Fund	£718,200			£183,600	£901,800
Admissions function	£422,100				£422,100
MASH and Early Help	£626,800				£626,800
CLA and MPA Licences	£127,500				£127,500
Individual Schools Budget before de-delegation	£126,816,600				£126,542,500
<u>De-delegated</u>					
Support for schools in financial difficulties	£327,600				£327,600
Trade Union Duties	£70,600				£70,600
Final Individual Schools Budget 2015/16	£126,418,400				£126,144,300
Final Individual Schools Budget 2014/15	£124,519,400				£124,519,400

Increase in Individual Schools Budget

£1,899,000

£1,624,900

Appendix 2

**Estimated High
Needs Block
2014/15**

Position reported
14/1/15

Movement
since 14/1/15

Position reported
20/1/15

	Pressure/ (saving)	Correction for 8 places at Great Oaks	Pressure/ (saving)
	£	£	£
14/15 Funding Pressures	£894,400		£894,400
Special Schools	£1,143,900	£90,500	£1,234,400
Special Units / Resource Provision	£36,200		£36,200
High needs pupils in FE colleges	£174,300		£174,300
High needs pupils in other local authority provision	-£52,400		-£52,400
Pupils with Statements	£85,300		£85,300
Pre 16 Out of City	£194,800		£194,800
Post 16 Out of City	-£201,900		-£201,900
Growth Funding on High Needs Block	-£315,900		-£315,900
Total pressure to be funded from Early Years Block	£240,900		£240,900
Total pressure to be funded from Schools Block	£1,717,800	£90,500	£1,808,300

Estimated High Needs Block 2014/15

	Position reported 14/1/15	Movement since 14/1/15	Position reported 20/1/15
DfE 2015/16 High Needs Block	£17,739,000		£17,739,000
Transfer from Early Years Block	£240,900		£240,900
Transfer from Schools Block	£1,717,800	£90,500	£1,808,300
Total High Needs Block	£19,697,700		£19,788,200
Funding for maintained providers	£12,916,300	£90,500	£13,006,800
Funding for Academies, Free Schools and Colleges	£2,393,600		£2,393,600
Funding for independent providers	£2,044,100		£2,044,100
Other Alternative Provision	£171,900		£171,900
SEN support services	£759,100		£759,100
Support for inclusion	£904,700		£904,700
Overheads	£508,000		£508,000
TOTAL	£19,697,700		£19,788,200

Analysis of EB620 Intervention Fund

Updated 2 Dec 14

Appendix 3

Budgets for 2014/15

Allocations to Schools

	£	£
Less		327,600
Contribution towards IEB support costs for Regents Park School	70,000	
Supporting Visits from Davies Lane in London	4,000	
50% Contribution to the Infant School Deficit	9,300	
Maths Teacher at Woodlands School	10,000	
Funding for planned work with local SLEs at Woodlands School	8,450	
External Review of Governance at Woodlands School	1,000	
		<u>102,750</u>

Balance Remaining		<u>224,850</u>
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Less Known Commitments

Contingency to cover further school improvement measures - Woodlands School	14,000	
2 payments to Chair of Regents Park IEB @ £2.5K each	5,000	
IT Equipment at Valentine Primary	10,000	
		<u>29,000</u>

Balance Unallocated		<u>195,850</u>
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Use of Intervention Fund 2013/14

	£
Hightown Primary School – Funding for Interim Headship Support.	19,200
Heathfield Junior School – Funding to support improvements in teaching and learning.	15,000
Chamberlayne – funding to cover secondment to Thornhill Primary School	5,000
Growth Funding - Newlands Primary School	33,000
Swathling Primary School – funding to support the inclusion of a child with SEN but without a statement	21,000
Growth Funding – Wordsworth	27,000
Cedar School – Additional allocation	10,000
Fairisle Junior School – Staff backfill costs	15,625
Moorlands Primary School – Funding for equipment	6,500
Fairisle Junior School – Additional Head Teacher responsibilities and back fill arrangements.	23,986
Springwell Special School – Additional allocation	25,000
Bevios Town Primary School	33,000
St Monica Junior School – 50% contribution to clear capital deficit on primary merger.	14,348
Tremona Road – Shortfall on capital allocation	1,415
Moorlands Primary School – School Improvement Action Plan	14,200
Polygon Special School – Home/School Liaison Officer	7,000
Bitterne C of E Infants School – School Improvement Action Plan	10,000
Ian Fielder – Mediation Workshops Redbridge School	2,371
Ian Fielder – Governance review Weston Park School	1,159
Ian Fielder – IEB Regents Park School	2,500
Foundry Lane – Contribution to School Improvements	70,000
Hardmoor Nursery School – reallocation of CRC allowances underspend 2011/12	113
Total Allocated During 2013/14	357,417
Balance C/Fwd 2014/15	12,583
Intervention Fund Budget	370,000

School Name	2014/15 Actual Post De-Delegation Budget Share	Pupil Growth/Reduction between Oct 13 and Oct 14 Census' %	Option 1			Option 2			Option 3			Notes
			School Budget Share (Post De-Delegation)	Increase/Decrease vs 2014-15	Increase/Decrease vs 2014-15 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2014-15	Increase/Decrease vs 2014-15 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2014-15	Increase/Decrease vs 2014-15 as %	
Tanners Brook Primary School	£2,228,423	1.36%	£2,176,997	-£51,425	-2.31%	£2,177,481	-£50,942	-2.29%	£2,177,234	-£51,189	-2.30%	Loss of Protected Lump Sum
Banister Primary School and Nursery	£1,014,480	25.76%	£1,235,319	£220,839	21.77%	£1,243,621	£229,141	22.59%	£1,239,378	£224,898	22.17%	Growing School
Mansbridge Primary	£918,841	0.49%	£926,040	£7,199	0.78%	£914,245	-£4,595	-0.50%	£918,648	-£193	-0.02%	
Redbridge Primary	£937,594	-2.87%	£915,857	-£21,737	-2.32%	£902,813	-£34,782	-3.71%	£910,493	-£27,101	-2.89%	
Moorlands Primary School	£1,018,045	6.13%	£1,081,233	£63,188	6.21%	£1,074,170	£56,125	5.51%	£1,078,603	£60,557	5.95%	Growing School
Weston Shore Infant	£479,187	7.41%	£506,128	£26,941	5.62%	£502,261	£23,074	4.82%	£501,231	£22,044	4.60%	
Townhill Junior School	£1,214,296	-1.32%	£1,184,861	-£29,435	-2.42%	£1,183,887	-£30,409	-2.50%	£1,184,385	-£29,911	-2.46%	
Stakwood Primary School	£1,527,422	-1.92%	£1,423,288	£104,133	-6.82%	£1,422,621	-£104,800	-6.86%	£1,422,962	£104,460	-6.84%	Loss of Protected Lump Sum
Fairisle Infant/Nursery School	£1,006,995	15.04%	£1,138,937	£131,942	13.10%	£1,144,167	£137,172	13.62%	£1,141,494	£134,499	13.36%	Growing School
Fairisle Junior	£1,367,813	-6.20%	£1,274,585	-£93,228	-6.82%	£1,271,941	-£95,872	-7.01%	£1,273,292	-£94,520	-6.91%	
Foundry Lane Primary School	£1,662,821	5.50%	£1,743,833	£81,012	4.87%	£1,749,430	£86,609	5.21%	£1,748,453	£85,632	5.15%	Growing School
Shirley Warren Primary & Nursery School	£1,387,583	8.16%	£1,478,476	£90,893	6.55%	£1,480,750	£93,167	6.71%	£1,479,588	£92,005	6.63%	Growing School
Mason Moor Primary	£1,191,940	0.80%	£1,187,628	-£4,312	-0.36%	£1,184,434	-£7,505	-0.63%	£1,184,560	-£7,379	-0.62%	
Bitterne CE Primary School	N/A		£1,462,524			£1,438,526			£1,450,791			Newly Amalgamated School
St.Mark's CE Primary School	£1,941,793	1.26%	£1,965,546	£23,753	1.22%	£1,965,985	£24,192	1.25%	£1,965,761	£23,968	1.23%	
St. Mary's Primary School	£2,261,227	9.45%	£2,427,492	£166,266	7.35%	£2,430,209	£168,982	7.47%	£2,428,821	£167,594	7.41%	Growing School
Highfield C.E. Primary School	£966,237	3.27%	£991,700	£25,463	2.64%	£983,916	£17,679	1.83%	£988,011	£21,774	2.25%	
Holy Family Primary School	£1,608,990	1.53%	£1,628,822	£19,832	1.23%	£1,631,870	£22,880	1.42%	£1,630,476	£21,486	1.34%	
St. Patricks Catholic Primary	£1,282,700	5.67%	£1,349,664	£66,963	5.22%	£1,351,634	£68,933	5.37%	£1,350,627	£67,926	5.30%	Growing School

School Name	2014/15 Actual Post De-Delegation Budget Share	Pupil Growth/Reduction between Oct 13 and Oct 14 Census' %	Option 1			Option 2			Option 3			Notes
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REGENTS PARK COMMUNITY COLLEGE	£3,766,090	-9.48%	£3,376,910	£389,180	-10.33%	£3,402,953	£363,137	-9.64%	£3,389,907	£376,183	-9.99%	
The Sholing Technology College	£5,076,359	-0.48%	£5,055,058	£21,301	-0.42%	£5,054,890	£21,469	-0.42%	£5,054,976	£21,383	-0.42%	
Redbridge Community School	£5,921,634	1.31%	£5,914,702	£6,932	-0.12%	£5,933,073	£11,439	0.19%	£5,914,668	£6,966	-0.12%	
Chamberlayne College for the Arts	£2,767,977	-0.21%	£2,724,132	£43,845	-1.58%	£2,723,539	£44,438	-1.61%	£2,723,842	£44,135	-1.59%	
Berne Park School	£7,346,785	0.40%	£7,372,220	£25,435	0.35%	£7,372,290	£25,505	0.35%	£7,372,254	£25,469	0.35%	
Woodlands Community College	£3,670,297	-2.76%	£3,532,102	£138,195	-3.77%	£3,530,636	£139,661	-3.81%	£3,531,385	£138,912	-3.78%	
Cantell School	£5,250,449	1.66%	£5,261,896	£11,447	0.22%	£5,261,942	£11,494	0.22%	£5,261,919	£11,470	0.22%	
St. George Catholic Voluntary Aided College	£2,948,154	7.08%	£3,102,543	£154,389	5.24%	£3,104,446	£156,291	5.30%	£3,103,473	£155,319	5.27%	
Hollybrook Junior School	£839,088	-0.97%	£811,325	£27,763	-3.31%	£810,472	£28,616	-3.41%	£810,908	£28,180	-3.36%	
Hightown Primary School	£1,167,456	-4.52%	£1,082,913	£84,542	-7.24%	£1,072,373	£95,083	-8.14%	£1,079,983	£87,472	-7.49%	
Beechwood Junior School	£1,064,419	16.52%	£1,190,623	£126,205	11.86%	£1,195,759	£131,340	12.34%	£1,193,134	£128,716	12.09%	Growing School
Ludlow Junior School	£1,961,608	1.24%	£1,984,650	£23,043	1.17%	£1,985,083	£23,475	1.20%	£1,984,862	£23,254	1.19%	
Ludlow Infant Academy	£1,022,337	0.00%	£1,022,400	£64	0.01%	£1,022,400	£64	0.01%	£1,022,400	£64	0.01%	
Portwood Primary	£1,447,778	1.21%	£1,463,947	£16,169	1.12%	£1,464,367	£16,589	1.15%	£1,464,152	£16,374	1.13%	
Shirley Junior School	£1,546,186	-5.79%	£1,450,962	£95,223	-6.16%	£1,457,906	£88,279	-5.71%	£1,454,538	£91,647	-5.93%	
Shirley Infant School	£944,360	0.37%	£947,525	£3,165	0.34%	£947,654	£3,294	0.35%	£947,588	£3,228	0.34%	
Glenfield Infant School	£971,848	-0.40%	£967,616	£4,232	-0.44%	£967,477	£4,371	-0.45%	£967,548	£4,300	-0.44%	
Wordsworth Primary School	£1,055,745	33.58%	£1,615,781	£560,036	53.05%	£1,621,775	£566,030	53.61%	£1,618,889	£563,143	53.34%	Growing School plus est NOR
Hollybrook Infant School	£656,603	4.71%	£682,082	£25,479	3.88%	£678,773	£22,171	3.38%	£682,882	£26,279	4.00%	
Kanes Hill Primary School	£1,496,868	3.13%	£1,527,476	£30,608	2.04%	£1,528,563	£31,695	2.12%	£1,528,007	£31,140	2.08%	
Townhill Infant School	£1,034,333	0.39%	£1,033,954	£379	-0.04%	£1,034,091	£242	-0.02%	£1,034,021	£312	-0.03%	
Freemantle C of E Community Academy	£1,364,274	14.53%	£1,538,080	£173,806	12.74%	£1,540,748	£176,474	12.94%	£1,539,547	£175,273	12.85%	Growing School

School Name	2014/15 Actual Post De-Delegation Budget Share	Pupil Growth/Reduction between Oct 13 and Oct 14 Census' %	Option 1			Option 2			Option 3			Notes
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Springhill Catholic Primary	£2,228,315	-0.79%	£2,189,596	£-38,719	-1.74%	£2,211,537	£-16,778	-0.75%	£2,201,890	£-26,425	-1.19%	
Harefield Primary School	£1,419,055	9.73%	£1,487,440	£68,385	4.82%	£1,489,784	£70,729	4.98%	£1,488,347	£69,292	4.88%	
Upper Shirley High School	£3,893,758	1.62%	£3,897,712	£3,954	0.10%	£3,897,744	£3,985	0.10%	£3,897,727	£3,969	0.10%	
St. Anne's Catholic School	£4,894,514	-2.34%	£4,778,482	£116,033	-2.37%	£4,782,885	£-111,629	-2.28%	£4,783,300	£111,215	-2.27%	
Oasis Academy Lordshill	£3,635,482	-4.97%	£3,421,743	£213,739	-5.88%	£3,419,519	£-215,963	-5.94%	£3,420,656	£214,826	-5.91%	
Oasis Academy Mayfield	£4,106,452	1.81%	£4,121,899	£15,446	0.38%	£4,121,998	£15,545	0.38%	£4,121,947	£15,495	0.38%	

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Agenda Item 3

Appendix 2

Primary Growth Fund

URN	DfE No.	School Name	Expected NOR 2015	Current Classes Numbers	Revised Class Numbers Required 2015	Variance	Funded Additional Costs (based on 14/15 rate)
116116	2440	Banister Primary School and Nursery	360	10	12	2	£66,800
131839	2000	Bassett Green Primary School	510	16	17	1	£33,400
140263	2404	Beechwood Junior School	300	9	10	1	£33,400
116088	2405	Bevois Town Primary School	330	10	11	1	£33,400
116089	2406	Bitterne Manor Primary School	240	7	8	1	£33,400
116090	2407	Bitterne Park Primary School	660	21	22	1	£33,400
116251	2754	Fairisle Infant and Nursery School	330	10	11	1	£33,400
116253	2757	Fairisle Junior School	360	12	12	0	£0
116261	2769	Foundry Lane Primary School	540	17	18	1	£33,400
136641	3202	Freemantle C of E Community Academy	400	14	14	0	£0
139747	3659	Harefield Primary School	390	12	13	1	£33,400
116395	3655	Highfield C of E Primary School	315	10	11	1	£33,400
139619	2460	Kanes Hill Primary School	420	13	14	1	£33,400
116117	2441	Mansbridge Primary School	240	7	8	1	£33,400
131272	2401	Mansel Park Primary School	390	12	13	1	£33,400
116127	2455	Moorlands Primary School	360	11	12	1	£33,400
116092	2409	Mount Pleasant Junior School	330	11	12	1	£33,400
133704	2003	Newlands Primary School	420	13	14	1	£33,400
138626	2421	Portswood Primary School	450	14	15	1	£33,400
116262	2770	Shirley Warren LC Primary & Nursery School	360	12	13	1	£33,400
116108	2430	Sholing Infant School	270	9	9	0	£0
116107	2429	Sholing Junior School	270	8	9	1	£33,400
116103	2424	St John's Primary and Nursery School	270	8	9	1	£33,400
116342	3203	St Mark's C of E VC Primary School	570	18	19	1	£33,400
116343	3205	St Mary's C of E VC Primary School	600	19	20	1	£33,400
116398	3658	St Patrick's Catholic Primary School	390	12	13	1	£33,400
116114	2436	Tanners Brook Primary School	660	21	22	1	£33,400
132117	2002	Thornhill Primary School	345	11	12	1	£33,400
132025	2001	Valentine Primary School	660	11	12	1	£33,400
116126	2452	Wordsworth Primary School*	480	13	16	3	
139591	2424	Inspire Enterprise Academy	80	3	3	0	
TOTALS			12,300	374	404	30	

*Included within APT as per DfE guidelines

Total	£33,400
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Cost to DSG	£901,800
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Count of Maintained Schools	22
Count of Academy Schools	4
Count of Classes	27

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