

TO: EXECUTIVE MEMBER FOR CHILDREN, YOUNG PEOPLE & LEARNING
DATE: 20 JANUARY 2020

LOCAL AUTHORITY PROPOSALS FOR THE 2020-21 SCHOOLS, CENTRAL SCHOOL SERVICES AND EARLY YEARS BLOCK ELEMENTS OF THE SCHOOLS BUDGET
Executive Director: People

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek agreement from the Executive Member to set the 2020-21 Schools, Central School Services and Early Years Block elements of the Schools Budget based on recommendations made by the Schools Forum.

2 RECOMMENDATIONS

- 2.1 **That the Executive Member AGREES the recommendations proposed for the 2020-21 budget by the Schools Forum:**

1. **In respect of the Schools Block and Central School Services Block budgets, as set out in paragraph 3.1 of Appendix A**
2. **In respect of the Early Years Block budget:**
 - a. **at paragraph 2.5 of Appendix B**
 - b. **at paragraph 3.1 of Appendix C.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 To ensure that relevant elements of the 2020-21 Schools Budget are set in accordance with the views of schools, other providers of education, the Schools Forum, the funding framework and the anticipated level of resources.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 These have been considered during the budget consultation stage and previous reports to the Schools Forum.

5 SUPPORTING INFORMATION

- 5.1 The Schools Forum has been considering the 2020-21 budget since September and has now reached the stage where proposals can be presented to the Executive Member to agree. As the Executive member has observer status on the Schools Forum, receiving all reports and is entitled to attend meetings he is actively involved in the operation and considerations of the Schools Forum on this matter.
- 5.2 Whilst spending on the Schools Budget is funded by the ring-fenced Dedicated Schools Grant (DSG), and therefore outside of the Council's funding responsibilities, Local Authorities (LA) retain a legal duty to set the overall level of the Schools Budget

before the start of each financial year. In deciding the relevant amount, LAs must plan to spend at least to the level of estimated DSG and can also take account of any accumulated under or overspending on the Schools Budget from previous years.

- 5.3 At its meeting of 18 December, the Executive agreed that the 2019-20 Schools Budget should be set at the eventual level of grant income plus any accumulated balances in the Schools Budget together with up to £1m of council funding over the next 4 years to help meet the cost pressure arising from new and expanded schools. The Executive also agreed that the Executive Member for Children, Young People and Learning would be authorised to make amendments and agree budgets for schools and services centrally managed by the Council.
- 5.4 Appendix A presents the proposals expected to be agreed by the Schools Forum on 16 January in respect of Schools and Central School Services Block elements of the DSG. Should the Forum agree any recommendations outside those contained on the attached appendix, a verbal update will be provided when this decision is considered.
- 5.5 Appendices B and C present the proposals for the Early Years Block elements of the DSG. Appendix B was agreed by the Forum at its meetings on 21 November and Appendix C on 16 December.
- 5.6 Budget decisions taken by the Executive Member have always been in accordance with the wishes of the Schools Forum, and the recommendations on this paper maintain that position.
- 5.7 Detailed proposals in respect of the High Needs Block are expected to be presented for a decision in March. This approach reflects the different timescales that relevant budget and costing information becomes available. A delay in making this decision will allow for the most up to date information to be considered and the setting of a more robust budget.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal provisions are contained within the main body of the attached Appendices A to C.

Director of Finance

- 6.2 The financial implications arising from this report are set out within the supporting information of Appendices A to C and present a budget that can be funded from the overall level of anticipated resources.

Equalities Impact Assessment

- 6.3 There are no specific impacts arising from this report.

Strategic Risk Management Issues

6.4 These are contained within the main body of the Appendices A to C.

7 CONSULTATION

Principal Groups Consulted

7.1 Schools, Early Years providers and the Schools Forum.

Method of Consultation

7.2 Formal consultations through on-line applications and written documents.

Representations Received

7.3 Set out in reports to the Schools Forum.

Background Papers

None.

Contact for further information

Paul Clark, Finance Business Partner - People

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Approved by Cllr Dr Gareth Barnard
Executive Member, Children, Young People
& Learning

Approved by Nikki Edwards
Executive Director: People

Signature.....

Signature.....

Date: 20 January 2020

Date: 20 January 2020

Extract from expected Schools Forum agreement

TO: SCHOOLS FORUM
DATE: 16 JANUARY 2020

PROPOSALS FOR THE 2020-21 SCHOOLS BLOCK AND
CENTRAL SCHOOL SERVICES BLOCK ELEMENTS OF THE SCHOOLS BUDGET
Executive Director: People

3 RECOMMENDATIONS

To AGREE

- 3.1 In its role as the representative body of schools and other providers of education and childcare, the Forum REQUESTS that the Executive Member AGREES the following for the 2020-21 Schools Budget:**
- 1. that in accordance with Table 1, the budgeted amount of Dedicated Schools Block Grant be set at:
 - i. £74.850m for the Schools Block;**
 - ii. £1.084m for the Central School Services Block.****
 - 2. that the council contributes £0.253m funding to diseconomy costs at new schools;**
 - 3. the decisions previously agreed by the Forum, as summarised in paragraph 6.7;**
 - 4. that the factors in the BF Funding Formula for Schools and their relative values are set at the maximum affordable level of 99.8% of the values used by the DfE (Annex 5);**
 - 5. that other Schools Block related grants be reset to the amounts anticipated in 2020-21;**
 - 6. that the resulting DfE pro forma template of the 2020-21 BF Funding Formula for Schools, as set out in Annex 6 be submitted by the 21 January deadline.**

The full paper can be viewed at item 6 on:

<http://democratic.bracknell-forest.gov.uk/ieListDocuments.aspx?CId=187&MId=9036&Ver=4>

Extract from Schools Forum agreement

TO: SCHOOLS FORUM
21 NOVEMBER 2019

FREE CHILDCARE PLACES
Executive Director: People

To AGREE:

2.5 That taking account of the response from providers:

- a) The calculation of the IDACI measure of the deprivation supplement is changed to an average score per child
- b) The threshold scores for the IDACI measure are changed to account for the new calculation method
- c) Restrictions on childminders qualifying for the IDACI measure are removed
- d) Retain the percentage of funding paid in the forecast payment at the current rate of 60%

The full paper can be viewed at item 119 on:

<http://democratic.bracknell-forest.gov.uk/ieListDocuments.aspx?CId=187&MId=9082&Ver=4>

Extract from Schools Forum agreement

TO: SCHOOLS FORUM
DATE: 16 DECEMBER 2019

2020-21 PROPOSALS FOR THE EARLY YEARS BLOCK BUDGET
Executive Director:
People

3 RECOMMENDATIONS

That Schools Forum AGREES:

3.1 That for the 2020-21 financial year

1. The Early Years DSG income budget be set at £7.560m (Table 2)
2. The funding rates in the Early Years Funding Formula are as set out in Table 4
3. The relevant budgets are as set out in Annex 1

The full paper can be viewed at item 127 on:

<http://democratic.bracknell-forest.gov.uk/ieListDocuments.aspx?CId=187&MIId=9035&Ver=4>