

TO: LEADER OF THE COUNCIL
DATE: 18 JANUARY 2022

**LOCAL AUTHORITY PROPOSALS FOR THE 2022-23 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 Leader of the Council to set the 2022-23 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 Leader of the Council AGREES the recommendations proposed for the 2022-23 budget by the Schools Forum in respect of:**
- a. **the Schools Block and Central School Services Block budgets and funding arrangements, as set out in paragraph 3.1 of Appendix A, and**
 - b. **the Early Years Block budget and funding arrangements, as set out in paragraph 2.1 of Appendix B**

3 REASONS FOR RECOMMENDATIONS

- 3.1 To ensure that relevant elements of the 2022-23 Schools Budget are set in accordance with the views of schools, other providers of education, the Schools Forum, the funding framework and the available 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 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.
- 5.2 At its meeting of 14 December 2021, the Executive agreed that the 2022-23 Schools Budget should be set at the eventual level of grant income plus any accumulated balances in the Schools Budget together with up to £0.182m of council funding to

help meet the cost pressure arising from new and expanded schools. The Executive also agreed that the Leader of the Council would be authorised to make amendments and agree budgets for schools and services centrally managed by the Council.

- 5.3 Appendix A presents the proposals expected to be agreed by the Schools Forum on 13 January in respect of Schools and Central School Services Block elements of the DSG. Appendix B presents the proposals expected to be agreed in respect of the Early Years Block element of the Schools Budget. Should the Forum agree any recommendations outside those contained on the attached appendix, a verbal update will be provided when this decision is considered.
- 5.4 Budget decisions taken by the council have always been in accordance with the wishes of the Schools Forum, and the recommendations on this paper maintain that position.
- 5.5 Detailed proposals in respect of the High Needs are expected to be presented for a decision in March. This approach reflects the different timescales that relevant budget and costing information becomes available and the workplan associated with the High Needs Block. 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 relevant Schools Forum reports.

Director of Finance

- 6.2 The financial implications arising from this report are set out within the supporting information of the relevant School Forum reports 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 relevant Schools Forum reports.

Climate Change Implications

- 6.5 These are contained within the main body of the relevant Schools Forum reports.

7 CONSULTATION

Principal Groups Consulted

- 7.1 Schools, the Schools Forum and People Directorate Management Team.

Method of Consultation

7.2 Formal consultations 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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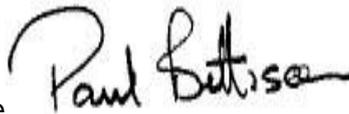
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Approved by Cllr Paul Bettison
Leader of the Council

Approved by Grainne Siggins
Executive Director: People

Signature



Signature.....

Date: 18 January 2022

Date: 18 January 2022

Extract from expected Schools Forum agreement

TO: SCHOOLS FORUM
DATE: 14 JANUARY 2021

**2021-22 BUDGET PROPOSALS FOR THE 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 Leader of the Council AGREES the following for the 2022-23 Schools Budget:**
- 1. the changes to budgets as set out in Table 3, in particular:**
 - i. that the Schools Block DSG be set at £84.434m (line 3);**
 - ii. that the Central School Services Block be set at £0.867m (line 3);**
 - iii. the changes to all other budgets that amount to £2.903m (line 18).**
 - 2. that the £0.510m resultant funding shortfall will be met from:**
 - i. Council Reserves, to the value of £0.182m**
 - ii. Schools Budget DSG Reserves, to the value of £0.174m**
 - iii. scaled NFF rates, to the value of £0.154m.**
 - 3. that the factors used in the BF Funding Formula for Schools are the same as those used by the DfE for BF in the NFF (Annex 4);**
 - 4. that the units of resource used in the BF Funding Formula for Schools are set at 99.75% of the values used by the DfE in the NFF;**
 - 5. that the cost of the MFG should be financed by all schools above the average increase in per pupil funding;**
 - 6. that the resulting DfE pro forma template of the 2022-23 BF Funding Formula for Schools, as set out in Annex 5 be submitted by the 21 January deadline;**
 - 7. that other Schools Block related grants, including the new Schools Supplementary Grant, be set to the amounts anticipated in 2022-23.**

The full paper can be viewed at:

<https://democratic.bracknell-forest.gov.uk/documents/s169357/2022-23%20Schools%20Budget%20Final%20Proposals%20v2%20-%200.25%20scaling.pdf>

Extract from expected Schools Forum agreement

TO: SCHOOLS FORUM
13 JANUARY 2022

**2022-23 PROPOSALS FOR THE EARLY YEARS
BLOCK ELEMENT OF THE SCHOOLS BUDGET
Executive Director: People**

- 2.1 That for the 2022-23 financial year the LEADER OF THE COUNCIL sets
1. The Early Years Dedicated Schools Grant income budget at £7.98m (Table 4)
 2. The funding rates in the Early Years Funding Formula are as set out in Table 5
 3. The proposed budgets as set out in Annex 1

The full paper can be viewed at:

<https://democratic.bracknell-forest.gov.uk/documents/s169356/2022-23%20EYB%20Budget%20-%20final.pdf>