

TO: Executive Member for Children, Young People and Learning
DATE: 17 January 2023

**Local Authority Proposals for the 2023-24 Schools and Central Schools Services 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 Executive Member agrees the recommendations proposed for the 2023-24 budget by the Schools Forum in respect of the Schools Block and Central School Services Block budgets as set out in paragraph 3.1 of Appendix A.**

3 Reasons for recommendations

- 3.1 To ensure that relevant elements of the 2023-24 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 13 December 2022, the Executive agreed that the 2023-24 Schools Budget should be set at the eventual level of grant income plus any accumulated balances in the Schools Budget. 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. On 3 January 2023, the Leader delegated this responsibility to the Executive Member for Children, Young People and Learning.
- 5.3 Appendix A presents the proposals expected to be agreed by the Schools Forum on 12 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.

- 5.4 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 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 4054

Doc. Ref

Doc. Ref <https://bfcouncil.sharepoint.com/sites/fina/bpm/FIBPSCB-FIN9.6/Schools Forum/Exec Member Reports/2023-24 SB and CSSB Block Elements of the Schools Budget.docx>

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

Approved by Grainne Siggins
Executive Director: People

Signature

Signature.....

Date: 17 January 2023

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Approved by Stuart McKellar
Executive Director: Resources

Signature

Date: 17 January 2023

Extract from expected Schools Forum agreement

TO: Schools Forum
DATE: 12 January 2023

**2023-24 Proposals for the Schools Block and
Central Services Block Budgets
Executive Director: People
Executive Director: Resources**

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 for Children, Young People and Learning agrees the following for the 2023-24 Schools Budget:

- 1. the changes to budgets as set out in Table 1, in particular:**
 - i. that the Schools Block DSG be set at £90.985m (columns A and B of line 3);**
 - ii. that the Central School Services Block be set at £0.855m (column C of line 3);**
 - iii. the changes to all other budgets that amount to £5.995m (column D of line 18);**
 - iv. that in the first instance, the units of resource used in the BF Funding Formula for Schools are set at 100% of the values used by the DfE in the NFF.**
- 2. that the resultant surplus funding of £0.188m be applied:**
 - i. to all schools as an additional fixed lump sum allocation, by the maximum permitted increase of £3,385.28, to allocate £0.101m (paragraph Error! Reference source not found.)**
 - ii. the remaining £0.087m to be added to the centrally managed growth fund for use in supporting the budget deficit expected in 2024-25 (paragraph Error! Reference source not found.)**
- 3. that other Schools Block related grants, including the new Mainstream Schools Additional Grant, be set to the amounts anticipated in 2023-24.**
- 4. that the Executive Director: Resources be authorised to submit the DfE pro forma template of the 2023-24 BF Funding Formula for Schools in accordance with the decisions taken at this meeting.**

The full paper can be viewed under item 6 of:

[Agenda for Schools Forum on Thursday, 12 January 2023, 4.30 pm | Bracknell Forest Council \(bracknell-forest.gov.uk\)](#)