

TO: Executive Member for Children, Young People and Learning
DATE: 21 March 2023

**Local Authority Proposals for the 2023-24 Early Years and
High Needs Block elements of the Schools Budget**

Executive Director: People
Executive Director: Resources

1 Purpose of report

- 1.1 The purpose of this report is to seek agreement from the Executive Member to set the 2023-24 Early Years and High Needs Block elements of the Schools Budget on the basis of recommendations made by the Schools Forum.
- 1.2 The Executive Member has observer status on the Schools Forum, receiving all reports and entitled to attend meetings, and is therefore actively involved in the operation and deliberations of the Schools Forum.

2 Recommendation

- 2.1 **That the Executive Member AGREES the budget proposals approved by the Schools Forum at its meetings on 12 January and 9 March 2023, as set out in paragraph 3.1 of Appendix A and paragraph 3.1 of Appendix B.**

3 Reasons for Recommendation

- 3.1 To ensure that the 2023-24 Schools Budget is set in accordance with the views of the Executive, schools, the Schools Forum and the statutory funding framework.

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 statutory 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 7 February 2023, the Executive agreed that the Executive Member for Children, Young People and Learning approves the detailed 2023-24 budget allocations for High Needs pupils and Early Years provisions, up to the estimated level of available resources.

- 5.3 Appendix A presents the recommendations approved by the Schools Forum at its meeting of 12 January in respect of the Early Years elements of the DSG and Appendix B setting out the recommendations approved by the Schools Forum at its meeting of 9 March for the High Needs Block element of the DSG. These Appendices also contain links to the council's website where the full reports can be viewed which the Executive Member is now recommended to endorse.
- 5.4 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. Executive Member decisions around the Schools Block element of the Schools Budget were taken on 17 January.

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 Appendix A and Appendix B.

Director of Finance

- 6.2 The financial implications arising from this report are set out within the supporting information of Appendix A and Appendix B.

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 6.4 These are set out in Appendix A and Appendix B.

7 CONSULTATION

Principal Groups Consulted

- 7.1 People DMT, Schools Forum.

Method of Consultation

- 7.2 Written reports.

Representations Received

- 7.3 Where relevant, included in the reports.

Background Papers

None.

Contact for further information

Paul Clark, Finance Business Partner – People Directorate

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Doc. Ref

[https://bfcouncil.sharepoint.com/sites/fina/bpm/FIBPSCB-FIN9.6/Schools Forum/Exec Member Reports/2023-24 EY and HN Block Elements of the Schools Budget.docx](https://bfcouncil.sharepoint.com/sites/fina/bpm/FIBPSCB-FIN9.6/Schools%20Forum/Exec%20Member%20Reports/2023-24%20EY%20and%20HN%20Block%20Elements%20of%20the%20Schools%20Budget.docx)

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

Approved by Grainne Siggins
Executive Director: People

Signature.....

Signature.....

Approved by Stuart McKellar
Executive Director: Resources

Signature.....

Date: 21 March 2023

Date: 21 March 2023

To Schools Forum
Date: 12 January 2023

**Local Authority Proposals for the 2023-24 Early Years
Block Element of the Schools Budget**

**Executive Director: People
Executive Director: Resources**

Report extract containing relevant budget recommendations for agreement by the Executive Member:

- 3.1 That for the 2023-24 financial year the Executive Member for Children, Young People and Learning sets**
- i. The Early Years Dedicated Schools Grant (DSG) income budget at £8.689m (Table 2)**
 - ii. The funding rates in the Early Years Funding Formula are as set out in Table 3**
 - iii. The proposed budgets as set out in Annex 2**
 - iv. The proposed changes to the arrangements for the Early Years Special Educational Needs Inclusion Fund as set out in points 5.19 and 5.20**

The report can be viewed in full at:

[Agenda for Schools Forum on Thursday, 12 January 2023, 4.30 pm | Bracknell Forest Council \(bracknell-forest.gov.uk\)](https://www.bracknell-forest.gov.uk/agenda-for-schools-forum-on-thursday-12-january-2023-4-30-pm)

To Schools Forum
Date: 9 March 2023

**Local Authority Proposals for the 2023-24 High Needs
Block Element of the Schools Budget**

**Executive Director: People
Executive Director: Resources**

**Report extract containing relevant budget recommendations for agreement by the
Executive Member:**

3.1 That the Executive Member:

- 1 sets the total HNB Dedicated Schools Grant retained budget at £23.740m,**
- 2 releases £0.175m of funds from the SEN Resource Development Reserve to finance ongoing diseconomy costs at the new Special Resource Provisions**
- 3 confirms the changes set out in the supporting information (summarised in Table 1 and Annex 2) and relevant budgets are updated accordingly.**

The report can be viewed in full at:

[Agenda for Schools Forum on Thursday, 9 March 2023, 4.30 pm | Bracknell Forest Council \(bracknell-forest.gov.uk\)](https://www.bracknell-forest.gov.uk/agenda-for-schools-forum-on-thursday-9-march-2023-4-30-pm)