



RESPONDING TO THE INCREASED COST OF SUPPORTING CHILDREN AND YOUNG PEOPLE WITH HIGH NEEDS

A CONSULTATION WITH SCHOOLS

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Why are we undertaking this consultation?

1. Like many local authorities (LAs) across the country, the council is facing significant challenges in managing costs forecast for supporting pupils with Special Educational Needs and Disabilities (SEND) whose needs require additional funding from the High Needs Block.
2. As long ago as 2019 the emerging deficits in some LAs accounts were reaching the point that their overall financial stability was being jeopardised. To alleviate this, the Government introduced temporary accounting arrangements to ensure that no liability for school budget deficits fell to an LA's General Fund, enabling local areas to roll forward deficits through a Dedicated Schools Grant Adjustment Account. This arrangement was initially set to expire on 31 March 2023, but recognising the current level of deficits, has been extended to 31 March 2026.
3. Recognising that a permanent solution was required, the Department for Education (DfE) also introduced a targeted Safety Valve intervention programme. This Programme focusses on supporting the areas with the highest proportionate deficit to produce a medium-term plan that:
 - a) Brings SEND budgets to a sustainable, in-year balanced position;
 - b) Identifies funding, normally with a contribution from the DfE, to eliminate the accumulated deficit.
4. The key financial benefit of entering the Safety Valve programme is that substantial additional income, both revenue and capital, is likely to be available from the DfE to supplement the LAs contributions. The DfE also expects LAs to seek income contributions from other partners, including health and schools.
5. The scale of Bracknell Forest's current and rising deficit led to the Council being invited to join the Safety Valve programme in July 2023.
6. Multiple interventions have been identified through the LAs engagement with school leaders to reduce costs of SEND services while remaining focused on educational outcomes, most notably opening additional local provision. All of those, together with the prospect of additional income from the DfE and Health partners, are insufficient to achieve a balanced position within the DfE's expected timescale. In addition, the deficit would continue to increase and reach a total of over £50m (representing 50% of the Council's annual budget) without further options being pursued and in the absence of a Safety Valve deal.
7. This consultation is therefore seeking agreement from schools to transfer a maximum of 0.5% of their individual budgets to support the High Needs block, equating to 0.42% overall. This would supplement a further 0.58% to be released by reducing other centrally managed school budgets and transferring some costs to the LA. Taken together, these proposals will release the equivalent of 1% of the schools block budget to help fund the cost of supporting pupils with SEND.

Provisions for requesting a financial contribution from schools

8. Funding for schools and associated budgets is met from the Dedicated Schools Grant (DSG) which is allocated to LAs by the DfE. This grant is received in four notional "Blocks" – Schools, Central School Services, High Needs and Early Years – each of which is allocated through a separate national funding formula (see Annex C for details).
9. Although the DfE does not attach a ring fence to the Blocks, the funding is to be spent only on the areas it has been allocated for.

10. Taking account of the current and forecast budget position, and the requirements of the Safety Valve programme, the Council is proposing a transfer of funding from the Schools Block to the High Needs Block, effective from 1 April 2024.
11. The Schools Block covers both funds delegated directly to schools as well as a range of other budgets that are collectively referred to as the Growth Fund that can support schools with in-year changes in pupil numbers.
12. Arrangements for a proposed financial contribution from schools are set as follows:
 - LAs may transfer up to 0.5% of their Schools Block funding into another block, with the approval of the Schools Forum.
 - LAs wishing to transfer should consult with all maintained schools and academies, and the Schools Forum should take into account the views of schools before giving their approval.
 - If the LA wishes to move more than 0.5%, or if the Schools Forum has turned down a proposal to transfer but the LA still wishes to proceed, they must submit a request to the Secretary of State.

Future Financial Forecasts

13. Schools will be aware that the council has been working with the Schools Forum on a medium-term financial forecast for the HNB and has agreed a number of changes designed to ensure appropriate support to pupils whilst at the same time reducing expenditure. As at March 2023, the medium-term plan indicated an in-year deficit for 2023/24 of £7.365m and a cumulative deficit at 31 March 2026, the point that liability for DSG deficits returns to LAs, of £37.9m.
14. An update on the 2023/24 budget performance for the HNB was presented to the Schools Forum in November 2023 which showed an increase in the forecast over spend for the year to £8.654m. The additional spend had arisen because of the increase in number of Education Health Care Plans (EHCP) compared to the rate expected in the budget, and higher fee increases from non-maintained special schools and increased use of the Independent Non-Maintained Special Schools (INMSS). Based on this increase it is likely that the cumulative deficit will rise to at least £45m. Action is needed urgently to address this situation, which would represent an unsustainable position for both schools spending and the LA.
15. The Council has been advised that reaching an acceptable Safety Valve deal with the DfE will secure a large contribution from the DfE towards the accumulated deficit, potentially in the order of £12m. On this basis, the local share needed to cover the cumulative deficit would reduce but could still be around £33m or higher. This represents a huge financial challenge for any local authority and even more so for Bracknell Forest, being one of the smallest unitary authorities in England. This figure excludes implementation costs associated with making the necessary changes to local provision and systems, that will also need to be funded by the LA to present a credible plan to DfE. Taken together, the Council's contribution would amount to close to £40m, around 40% of its annual budget.
16. Through its participation in the Safety Valve programme the Council has also been invited to bid for additional capital funding to help secure more local provision. Feasibility studies have been commissioned at four sites to inform a funding request that will be submitted to the DfE in January, which underpins delivery of two secondary specialist resource provisions and a new Social, Emotional and Mental Health (SEMH) school that are essential to deliver suitable local facilities meet the needs of our children and young people and reduce the reliance on expensive out-of-borough schools.

Strategy to Reduce High Needs costs

17. During November the Council has run a series of workshops for headteachers to review spend across the DSG to identify areas where we could change the model of delivery, reduce or increase provision or cease it.
18. Our Safety Valve programme is being developed based on the priority areas identified by headteachers and parent and carer representatives. The four workstreams are:
- Right provision, right time – focusing on increasing the number of specialist places within the borough.
 - Value for money services – focusing on reviewing services to ensure they offer value for money, provide the right support to schools and support positive outcomes for children and young people.
 - Early intervention and demand management – focusing on ensuring children and young people’s needs are identified early and they are supported to remain in mainstream education where appropriate.
 - Effective pathways and transitions – focusing on developing effective post 16 pathways and placements.
19. Council officers will continue to work with school leaders to further develop the programme. In addition to implementing interventions and specialist places that will support bringing the High Needs Block into balance, our Safety Valve programme will build on the work that is already underway in our Written Statement of Action and new SEND strategy. This work is focused on achieving the best outcomes for children and young people with SEND in the borough.
20. Indicative impacts from pursuing the identified options are set out below up to 2029/30, which is the latest realistic date the Council may be able to work towards through the Safety Valve programme.

	Potential Financial Impact (to 2029/30)	Assumed start date
New specialist resource provision (x 2)	-£2.8m	2024/25
Re-provision of College Hall Pupil Referral Unit (PRU) with alternative commissioned services for pupils	-£1.4m	2024/25
Other changes to Education Otherwise than at School Provision (EOTAS) provision	-£0.4m	2024/25
Phased introduction of new banding tool	-£0.4m	2024/25
Changes to Specialist Support Services	-£0.1m	2024/25
Additional Health and Care funding	-£0.1m	2025/26
New SEMH free school	-£0.9m	2025/26
New Autism free school	-£1.4m	2026/27
Sum of mitigations (excluding Block Transfer / Top Slice)	-£7.5m	

Request for a financial contribution from schools: Block Transfer (top slice)

21. Based on the current year’s projected outturn, annual savings proposals that add up (over time) to a minimum of £8.7m are required to reach a balanced in-year position. To date around £7.5m of cost reductions have been identified as set out in the table above, some of which

cannot be implemented immediately. The Council is therefore proposing this block transfer (top slice) that would create a further c.£1m in offsetting income for SEND services, to take us very close to the minimum we need.

22. In considering the issue of a block transfer (top slice), the Council recognises that school budgets are under pressure and the low 1.7% funding increase proposed for 2024/25 is very unwelcome. We do, however, need to find a balanced approach to funding the current and future deficit, particularly in the next few years before the planned new local schools will be available for placements. Only from this point will it be possible to quickly reduce new spending on the most expensive out of borough establishments.
23. The Council has previously made school representatives aware of the likely proposal for a block transfer (top slice) to help release funding within the DSG for high needs placements.
24. Council officers have given very careful consideration to feedback in developing the proposal. A draft proposal was discussed with members of the Schools Forum SEND subgroup, and some changes were made to the proposals following those discussions. The draft proposal was then shared with wider members of the Schools Forum for comment.
25. This consultation sets out the final proposal for consideration by schools. The work undertaken has been informed by detailed discussions with DfE experts in school funding to ensure clarity regarding which elements of the current budget are mandatory and where there is discretion. It has also considered areas in Bracknell Forest's approach that are more generous to specific circumstances, such as Growth Funding, than adopted in other similar authorities.
26. It is also necessary to recognise that minimum guaranteed changes in per pupil funding – those from 2023/24 to 2024/25 and the minimum cash value schools can be funded at in 2024/25 - mean that not all schools are able to contribute to any proposed top slice. In order to achieve a top slice from school budgets equivalent to 0.5%, other schools would need to contribute up to 0.6% of their budgets. It is recognised that this is higher than the 0.5% that school leaders have indicated they may consider and therefore an alternative approach has been developed that **caps any impact on individual school budgets to a maximum of 0.5%**. The proposed approach amounts to 0.42% of delegated school budgets.
27. Whilst the top slice from any individual school is capped at 0.5%, this proposal seeks to secure £0.962m, the equivalent in value to a transfer of 1% of the Schools Block funding into the High Needs Block. The transfer would be made from both the Schools Block and the Central Schools Block budgets. Annex C provides information on the services covered by all DSG Blocks. To achieve a 1% transfer value, BFC would need to contribute £0.263m to increasing the amount of funding available to the High Needs Block by directly financing some school related costs. This approach is considered necessary to achieve sufficient additional fundings are transferred to the HNB. The different elements of the proposal are summarised below. Annex E sets out more information including changes from 2023/24 budget allocations where relevant.

Budget element	Amount available to support the HNB £000
Schools Block DSG: Growth Fund (estimate)	583.0
Proposed spending:	
1. Post opening costs. Set up funding for new classes agreed to be opened. Time limited to September 2027	-15.0
2. In year increases in pupil numbers. Re-set funding eligibility to only where new classes are agreed with BFC as necessary. Note: funding for Key Stage 1 class sizes would be deleted on this discretionary policy. 87% of LAs do not fund this.	-147.0
	0
Unallocated available balance on Schools Block DSG: Growth Fund	421.0
Transfer from delegated school budgets	401.4
3. Capped at no more than 0.5% per schools (see Annex A for illustrative contribution at school level)	
Potential Funding Transfer from Schools Block to HNB (equivalent to 0.85% of estimated 2024/25 Schools Block DSG)	822.4
4. Contribution from BFC through reduced contribution to statutory Education related duties funded through the Central Schools Services Block. (This frees up the equivalent of 0.15% of the SB)	140.0
Potential Funding Transfer from Schools Block to HNB (equivalent to 1.0% of estimated 2024/25 Schools Block DSG)	962.4

28. The impact of this proposal on individual school budgets is shown in Annex A. The range is from £0 to £14.5k for primaries and from £26.7k to £43.4k for secondaries.
29. The need for a funding transfer from schools will be kept under constant review and withdrawn as soon as possible. Increases to school budgets from 2025/26 are expected to be at the same level of increase as included in the financial settlement from the government.
30. In addition to the £140k cost pressure on the council set out in line 4. of the above table, a further £123.6k pressure falls on the council. This is because the Schools Forum has agreed in previous years that the Schools Block budget would finance this equivalent amount of spending in the Central Schools Services Block, which will no longer be affordable in the Schools Budget going forward.
31. Given its overall financial position and the need for it to earmark further funding for SEND staffing and implementation costs to ensure the full range of proposals to be successfully implemented and embedded, it will not be possible for the Council to simply absorb the impact of the £263.6k loss of income from the above proposal. Options are being evaluated, linked to feedback from schools on the services most and least valued and will be consulted on as part of the Council's draft budget proposals.

Who should respond to this consultation?

32. The Chair of governors of mainstream schools, in consultation with the headteacher and other governors, academy school representatives and other relevant organisations.

Queries

33. If you have any queries on this consultation, please contact:

Paul Clark, Finance Business Partner – People Directorate
Telephone 01344 354054
Email: paul.clark@bracknell-forest.gov.uk

Responses

34. Responses are requested by Friday 8 December through the separate response form attached, to:

education.finance@bracknell-forest.gov.uk

Next steps

35. The results of this consultation, including all comments made by schools, will be considered by the Schools Forum on 13 December. If the council consider a funding transfer request is necessary, this will be considered by the Schools Forum which will need to take a strategic approach in making its decision.

36. Should the Schools Forum not agree a funding transfer request from the council, an appeal can be made to the Secretary of State. If required, this will need to be submitted no later than 12 January 2024.

Annex A – Indicative school contributions to block transfer (top slice)

School	October 2023 Provisional NOR, October 2022 other data	0.5% max deduction per school, all NFF factors reduced by 0.5%		
	Forecast budget at 2024-25 NFF rates	0.5% max reduction per school	% change from unscaled	£'s change from unscaled
Ascot Heath Primary School	£1,862,680	£1,862,680	0.00%	£0
Binfield Church of England Primary School	£1,905,870	£1,905,870	0.00%	£0
Birch Hill Primary School	£1,890,826	£1,881,574	-0.49%	£-9,252
College Town Primary School	£2,128,740	£2,128,740	0.00%	£0
Cranbourne Primary School	£961,641	£956,968	-0.49%	£-4,673
Crown Wood Primary School	£2,676,489	£2,671,950	-0.17%	£-4,539
Crowthorne Church of England Primary	£1,013,897	£1,008,937	-0.49%	£-4,959
Fox Hill Primary School	£1,055,505	£1,050,340	-0.49%	£-5,166
Great Hollands Primary School	£1,407,538	£1,400,533	-0.50%	£-7,006
Harmans Water Primary School	£2,065,616	£2,055,672	-0.48%	£-9,944
Holly Spring Primary School	£2,951,937	£2,937,411	-0.49%	£-14,527
Jennett's Park CofE Primary School	£1,844,652	£1,835,503	-0.50%	£-9,149
Meadow Vale Primary School	£2,753,958	£2,740,459	-0.49%	£-13,498
New Scotland Hill Primary School	£1,012,018	£1,007,086	-0.49%	£-4,932
King's Academy Oakwood	£1,067,132	£1,061,832	-0.50%	£-5,300
Owlsmoor Primary School	£2,363,630	£2,363,630	0.00%	£0
The Pines School	£1,548,467	£1,540,884	-0.49%	£-7,584
Sandy Lane Primary School	£1,994,885	£1,984,959	-0.50%	£-9,926
St Joseph's Catholic Primary School	£1,028,151	£1,023,039	-0.50%	£-5,112
St Margaret Clitherow Primary School	£996,052	£991,090	-0.50%	£-4,963
St Michael's Easthampstead Primary School	£982,526	£977,630	-0.50%	£-4,896
St Michael's Primary School, Sandhurst	£967,252	£962,437	-0.50%	£-4,815
Uplands Primary School and Nursery	£1,001,621	£996,726	-0.49%	£-4,895
Warfield Church of England Primary School	£2,035,420	£2,035,420	0.00%	£0
Whitegrove Primary School	£1,973,830	£1,973,830	0.00%	£0
Wildmoor Heath School	£1,020,421	£1,015,340	-0.50%	£-5,082
Wildridings Primary School	£1,991,083	£1,981,339	-0.49%	£-9,744
Winkfield St Mary's CofE Primary School	£976,546	£971,751	-0.49%	£-4,794
Wooden Hill Primary and Nursery School	£1,804,118	£1,795,278	-0.49%	£-8,840
The Brakenhale School	£7,022,277	£6,987,326	-0.50%	£-34,951
Easthampstead Park Community School	£6,153,762	£6,123,194	-0.50%	£-30,568
Edgbarrow School	£6,855,502	£6,821,346	-0.50%	£-34,156
Garth Hill College	£9,136,932	£9,093,527	-0.48%	£-43,405
Ranelagh School	£5,359,238	£5,332,554	-0.50%	£-26,684
Sandhurst School	£6,659,703	£6,626,608	-0.50%	£-33,095
King's Academy Binfield - All through	£7,004,732	£6,969,798	-0.50%	£-34,934
Primary Totals	£47,282,504	£47,118,908	-0.35%	£-163,596
Secondary totals	£48,192,144	£47,954,352	-0.49%	£-237,792
Totals	£95,474,648	£95,073,260	-0.42%	£-401,388

Primary - max reduction	£-14,527
Primary - I FE Max reduction	£-5,300
Primary - min reduction	£0
Secondary - max reduction	£-43,405
Secondary - min reduction	£-26,684

Annex B - Central Schools Service Block Budgets

Budget Area	Schools Budget Funded		
	2023-24 Final Budget	2024-25 Indicative Budget	Cost pressure for BFC
<u>Combined Services Budgets:</u>			
Family Intervention Project	£100,000	£100,000	
Educational Attainment for Looked After Children	£133,590	£133,590	
School Transport for Looked After Children	£42,740	£42,740	
Domestic Abuse	£2,000	£2,000	
SEN Contract Monitoring	£32,680	£32,680	
<i>Central School Services - historic commitments</i>	£311,010	£311,010	
<u>Other Permitted Central Spend</u>			
<u>Miscellaneous (up to 0.1% of Schools Budget):</u>			
Forestcare out of hours support service	£5,150	£5,150	
Borough wide Initiatives	£9,720	£0	
Support to Schools Recruitment & Retention	£5,000	£0	
<u>Statutory and regulatory duties:</u>			
'Retained' elements	£290,680	£27,020	£263,660
<u>Other expenditure:</u>			
School Admissions	£202,025	£202,025	
Schools Forum	£20,935	£20,935	
Boarding Placements for Vulnerable Children	£50,000	£50,000	
Central copyright licensing	£85,560	£85,560	
<i>Central School Services - on-going responsibilities</i>	£669,070	£390,690	
Total Central School Support Services	£980,080	£701,700	
<u>Funding</u>			
Historic commitments	£166,170	£132,930	
On-going responsibilities	£688,670	£708,770	
Total Funding	£854,840	£841,700	
Existing agreed transfer from Schools Budget	£125,240	£0	
Central School Services Total Funding	£980,080	£841,700	
Proposed transfer to the High Needs Block	£0	£140,000	

Annex C – Dedicated Schools Grant (DSG) blocks

The DSG is a ring-fenced specific grant and is the main source of income for schools' budgets. It is split into four sections:

1. Early Years Block
2. Schools Block
3. High Needs Block (HNB)
4. Central Schools Services Block (CSSB)

Early Years Block

- Free entitlement for 3- and 4-year-olds
- Extended entitlement for eligible 3- and 4-year-olds
- Free entitlement for some 2-year-olds

N.B. (From April 2024 there will be additional funding for 2-year-olds for working parents and from September 2024 from the term after the child turns 9 months there will be additional funding for working families).

Schools Block

- Main part of mainstream schools' budget
- Calculated on a locally determined formula using several funding factors
- Schools block also contains a Notional SEND amount which is calculated within the locally determined formula. This money supports pupils requiring SEND support
- The SEND funding for schools is based on the following considerations:
 - i. Basic entitlement
 - ii. Prior attainment (how the school has performed over the past years)
 - iii. Social deprivation
 - iv. Lump sum

How are academies funded?

Academies get the same level of funding for each pupil as a local authority school in the same area, and their SEND notional budget is also worked out in the same way. Academies do get extra funding, but this is not related to SEND, it is for services that academies have to buy for themselves.

High Needs Block (HNB)

Element 3 funding or 'top up' is provided by the Local Authority after a statutory assessment has been carried out and an Education, Health and Care Plan (EHCP) has been agreed.

However, not all the high needs funding is given to schools for individual pupils. Some is used for the following:

- State funded special schools
- Specialist Resource Provisions (SRPs) and Units
- Places in alternative provision, such as the PRU and Tuition Service
- Central services, for example speech and language service

Central Schools Services Block (CSSB)

The CSSB covers funding allocated to local authorities to carry out central functions on behalf of pupils in maintained schools and academies in England.

The CSSB is split into two elements:

- Funding for ongoing responsibilities
- Funding for historical commitments (20% reduction annually by the DfE)

Annex D – What does the High Needs Block fund?

The Department for Education (DfE) defines high needs (HN) as the support required to pupils with special educational needs and disabilities (SEND) and covers the continuum of provision for relevant pupils and students from 0-25.

The DfE HN funding framework classifies pupils as HN where the individual cost of provision is above £10,000 and provides a separate allocation of income to LAs to meet associated expenses.

The DfE takes a different approach to funding HN pupils between those placed in mainstream schools and those with specialist providers, such as Special Schools and Pupil Referral Units.

For mainstream schools, where in general most pupils do not require more than £10,000 of provision, only costs above £10,000 are treated as HN. These payments are known as element three funding or “top-ups”.

The DfE has determined that the normal Formula Budget for a mainstream school includes a minimum £4,000 to meet core education for every pupil on roll and up to the first £6,000 of additional support needs that some individual pupils may require. Therefore, none of these costs are treated as HN in the funding framework.

As specialist providers only support pupils with costs of provision above £10,000, the whole cost is treated as HN. In these institutions, the first £10,000 is classified as the core per place cost and is intended to be funded from HN income as well as any assessed “top-ups”.

The following table sets out how the DfE funding framework funds pupils with high needs.

Provider type / Service	Funding Source:		
	Element 1 “core funding” of £4,000	Element 2 “additional support” of up to £6,000	Element 3 “top ups” where needs above £10,000
Mainstream school	Schools Block	Schools Block	High Needs Block
SEND Resource Provision Unit attached to a mainstream school	Schools Block	High Needs Block	High Needs Block
Specialist Provider (Special School, AP or PVI institution)	High Needs Block	High Needs Block	High Needs Block
Other provisions e.g., Autistic Support Service, Specialist Therapies etc	High Needs Block	High Needs Block	High Needs Block

Note: The Schools Block funds the BF Funding Formula allocation that is delegated to schools to manage.

HN income funds both the cost of educating BF pupils within BF and also outside of the borough in other local authority schools and placements in private, voluntary, and independent (PVI) sector schools. Since 2014, LAs also have responsibility for funding support to young people with

SEND in further education colleges up to the age of 25 years, an increase from the previous 19 years age limit.

Additionally, high needs funding is also intended to be used where provisions are not arranged in the form of places. The table below shows how funding from the High Needs Block is used in Bracknell Forest.

Area of spend	Budget (£)
College Hall (Section 19) Exclusions (slide 25)	1.8m
Tuition service (Section 19 Medical Needs)	1.6m
Early Years management costs	125k
Child Development Centre	419k
Kennel Lane special school	5.6m
Specialist Resource Provision – secondary	1m
Specialist Resource Provision - primary	800k
Element 3 – top ups, BF schools – mainstream (maintained and academies)	4.1m
Element 3 – top ups, other LA schools (maintained, academies and special schools)	3.2m
Sensory support service	274k
SALT and OT	310k
Independent non-maintained special schools (INMSS)	11m
Other funding to mainstream schools, e.g., SEN contingency with high numbers of pupils with high needs	150k
Autism support team	150k
Support for inclusion team	180k
Support for learning team	200k
Specialist support equipment	25k
Mediation and tribunals	100k

Annex E – Proposed Funding Transfers to the High Needs Block

	2023-24 Budget	2024-25 proposed budget	Change	Available to support HNB
	£000	£000	£000	£000
Centrally Retained Schools Block Budgets:				
1. Funding (varies each year dependent on variable factors in DSG)	-570.3	-583.0	-12.7	12.7
2. Post opening costs – KAB primary Binfield - £7,500 per new class until all open in September 2027.	22.5	15.0	-7.5	7.5
3. Support to schools managing KS1 Class Size Regulations - Discretionary requirement. 87% of LAs do not hold funding for this purpose.	170.0	0.0	-170.0	170.0
4. In-year growth allowance - Reduce eligibility to only schools opening new classes agreed with LA which would be KAB Binfield as part of the initial new school funding agreement	252.6	147.0	-105.6	105.6
5a. Transfer to Central Services Schools Block - proposed to cease this, transferring pressure initially to Central Schools Services Block (see below)	125.2	0	-125.2	125.2
Central School Services Block Budgets (see Annex B)				
6. Funding before current transfer from Centrally Retained Schools Block - Budget for Historic Commitments being reduced by DfE 20% per year. Loss needs to be covered to avoid deficit on this funding block	-854.8	-841.7	13.1	0.0
5b. Transfer from Centrally Retained Schools Block - As above, impact on CSSB block	-125.2	0	125.2	0.0
7. Remove discretionary budget for Borough Wide initiatives - To help mitigate reduction in funding for historic commitments	9.7	0.0	-9.7	0.0
8. Remove discretionary budget for Support to Schools Recruitment and Retention - To help mitigate reduction in funding for historic commitments	5.0	0.0	-5.0	0.0
9. Reduce CSSB contribution to LA statutory duties - To fully mitigate reductions in funding for CSSB - £123.6k Pressure transfers to Bracknell Forest's General Fund budget	290.7	167.1	-123.6	0.0
10. Further reduction in CSSB contribution to LA statutory duties - Balancing figure to achieve impact of 1% block transfer - £140.0k Pressure transfers to Bracknell Forest's General Fund budget	167.1	27.1	-140.0	140.0
Sum carried forward to support HNB				
				561.0

	2023-24 Budget	2024-25 proposed budget	Change	Available to support HNB
	£000	£000	£000	£000
Sum brought forward to support HNB				561.0
<u>Schools Block Budgets</u>				
12. Capped 0.5% top slice from school budgets - Equivalent to 0.42% overall top slice – see Annex A	0.0	401.4	-401.4	401.4
13. Add sum carried forward				561.0
14. Potential Funding Transfer into HNB (equivalent to 1% of estimated 2024/25 Schools Block DSG)				962.4