

**SLOUGH SCHOOLS' FORUM**  
**6<sup>th</sup> March 2018**  
**Directorate of Children Learning and Skills**

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**Confirmation of Indicative Budgets 2018/19 & Correction of Baseline**

**1 PURPOSE OF THE REPORT**

- 1.1 This report is to provide information on the draft school budgets that have been adjusted since being submitted to the Department of Education (DfE) by the deadline date of 19<sup>th</sup> January 2018. The budgets are subject to verification by the DfE and upon receipt of this the budgets will be issued to schools by the deadline of February 28<sup>th</sup>.

**2. BACKGROUND**

**2.1.1 Incorrect Baseline – How did it happen**

The Council was asked by the ESFA to submit a return giving the “baseline” for 2017-18 under the 4 new blocks as part of the process to prepare for the NFF. This return was incorrect in the following aspects:

- Incorrect Central Services Schools Block (CSSB) baseline for 18-19, and
- Incorrect reduction in the Schools Block (SB) for the Council’s PFI contribution

**2.1.2 Lower CSSB**

The baselining exercise asked for planned expenditure in 2017-18 under the four block headings that were to be used in 2018-19. Although guidance was issued by the ESFA, this was unclear in some respects resulting in the “ongoing responsibilities” within this new block being understated. Using the information supplied by the council, the DfE only allocated a total of **£0.597m**. If the correct information was supplied this would have been **£0.901m**.

**2.1.3 Reduction for the Council’s PFI contribution**

As a result of the way in which the baseline submission was completed the DfE incorrectly deducted from the SB a total of **£0.548m** representing the Council’s contribution for the PFI factor. The EFA, using information reported elsewhere, is aware that the Council contributes **£0.500m** to the SB in towards the PFI factor. This led to them deducting approximately this amount from the SB in the 2018/19 allocations.

- 2.1.4 The baselines for the blocks affected is shown in the table below

DETAILS	2017-18 Allocation £'m	2017-18 Baseline Exercise £'m	2018-19 Allocation £'m	Variance
	Column A	Column B	Column C	Col C-B
<b>Schools Block</b>				
Schools Budget Share	122.470	121.206	126.587	
ESG Addition	0.420			
Explicit Growth	0.900	0.900	0.900	
<b>SB Total</b>	<b>123.790</b>	<b>122.106</b>	<b>127.487</b>	<b>5.381</b>
<b>Central Block</b>		0.597	0.625	0.028
<b>CSSB Total</b>		<b>0.597</b>	<b>0.625</b>	<b>0.028</b>
<b>High Needs Block</b>				
Special School and Unit funding	22.133	23.100	22.724	
Other High Needs Budget		0.120		
<b>HNB Total</b>	<b>22.133</b>	<b>23.220</b>	<b>22.720</b>	<b>-0.500</b>
<b>Grand Total SB and HNB</b>	<b>145.923</b>	<b>145.923</b>	<b>150.840</b>	<b>4.910</b>

### 3. AGREED ADJUSTMENTS

3.1.1 An unscheduled meeting of Schools Forum members was convened and the Council's proposal to correct the blocks to reverse the omissions outlined above was agreed.

3.1.2 This is detailed in the table below.

Details	Current Allocation £'m	Agreed Change £'m	Revised Allocation £'m
<b>Schools Block</b>			
Schools Budget Share	126.587	0.548	127.135
Explicit Growth	0.900		0.900
<b>SB Total</b>	<b>127.487</b>	<b>0.548</b>	<b>128.04</b>
<b>Central Block</b>	0.625	0.276	0.901
<b>CSSB Total</b>	<b>0.625</b>	<b>0.276</b>	<b>0.901</b>
<b>High Needs Block</b>			
Special School and Unit funding	22.724	-0.824	21.90
Other High Needs Budget			
<b>HNB Total</b>	<b>22.72</b>		<b>21.90</b>
<b>Grand Total SB and HNB</b>	<b>150.84</b>	<b>0</b>	<b>150.84</b>

- 3.1.3 It was also noted, that whilst the HNB had increased by £591,000 year on year from 17-18 to 18-19, £928,000 had already been deducted for the transfer of the funding for SEN resource provisions and units.
- 3.1.4 As part of the DfE funding changes for 2018-19, the DfE “will not make a deduction to schools block pupil numbers for high needs places in mainstream schools”.... “The schools budget share (or equivalent academy funding) will be based on the total number of pupils on the roll of the school, including those in a special unit or resourced provision”.
- 3.1.5 This in effect means that the funding and responsibility for the £4k element for SEN resource provisions and units now lies with the school. To enable this change, **£0.928m** was transferred form the HNB to the SB. The £6k element will still be funded form the HNB. Further information can be found on the links below.

[Pre-16 schools funding: guidance for 2018 to 2019 - GOV.UK](#)

[High needs funding arrangements: 2018 to 2019 - GOV.UK](#)

\* Schools revenue funding 2018-19 Operational Guide

Detail	£'m
2017-18 HNB Base	22.133
2018-19 HNB Base, excluding units 0.928)	22.724
Increase	0.591
18-19 HNB Block adjustment	0.824
Proposed Base HNB 18-19	<b>21.900</b>

- 3.1.6 This decision will result in a recalculation of individual school budgets and the revised allocations are shown on Appendix A. This allocation was done on the same basis as previously agreed by Schools' Forum following the consultation process.

## 4 RECOMMENDATIONS

- 4.1.1 That this Schools' Forum notes the following transfers that were agreed at the unscheduled meeting of Schools' Forum members on February 20<sup>th</sup> 2018;

- £176,325 from HNB to the CSSB,
- £100,045 from HNB to the CSSB for ongoing responsibilities,
- £548,000 from HNB to the SB for PFI.

And that is also

- Notes the most recent schools budget shares, and
- Notes the adjustment by the DfE for Resource Units from the HNB to the SB of £928,000

## **5 REASONS FOR RECOMMENDATION**

- 5.1 Making the proposed adjustments will best align the funding into the appropriate blocks for 2018-19.

## **6 SUPPORTING INFORMATION**

- 4.1 Appendix A sets out the individual school budgets (ISB) reflecting the most recent APT.

## **7 ALTERNATIVE OPTIONS CONSIDERED**

- 5.1 Not applicable.

## **8 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

8.1 Monitoring Officer

The relevant legal provisions are contained within the main body of this report.

8.2 Section 151 Officer – Strategic Director of Resources

The financial implications of the report are outlined in the supporting information.

8.3 Access Implications

There are no access implications.

## **9 CONSULTATION**

- 9.1 See paragraphs 1.1 above.

Contact for further information

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## Appendix A: ISB from December APT

	Budget Shares agreed at SF	Proposed budget shares after recent adjustments	School by School analysis
<b>Schools Budget shares 2018.19</b>			
Baylis Court School	4,368,490	4,368,490	0
Beechwood School	4,781,368	4,811,801	30,433
Castleview Primary School	1,930,335	1,948,541	18,206
Cippenham Infant School	1,093,630	1,102,971	9,341
Cippenham Primary School	3,154,904	3,185,577	30,673
Claycots School	6,353,894	6,386,443	32,549
Colnbrook Church of England Primary School	973,352	982,373	9,021
Ditton Park Academy	4,080,079	4,081,105	1,026
Eden Girls' School, Slough	2,668,438	2,687,499	19,061
Foxborough Primary School	1,444,390	1,451,396	7,006
Godolphin Infant School	1,369,820	1,369,820	0
Grove Academy	785,286	874,511	89,225
Herschel Grammar School	3,380,743	3,405,499	24,756
Holy Family Catholic Primary School	1,674,686	1,674,686	0
Iqra Slough Islamic Primary School	2,579,150	2,604,299	25,149
James Elliman Academy	2,804,048	2,804,048	0
Khalsa Primary School	1,620,485	1,635,776	15,291
Langley Grammar School	3,809,463	3,809,463	0
Langley Hall Primary Academy	2,869,315	2,896,833	27,518
Lynch Hill Enterprise Academy	3,042,796	3,064,924	22,128
Lynch Hill School Primary Academy	3,434,192	3,468,697	34,504
Marish Primary School	2,841,303	2,869,278	27,975
Montem Academy	3,763,916	3,763,916	0
Our Lady of Peace Catholic Primary and Nursery School	2,421,553	2,421,553	0
Parlaunt Park Primary Academy	2,433,895	2,457,635	23,740
Penn Wood Primary and Nursery School	3,170,927	3,170,927	0
Pippins School	748,356	749,708	1,352
Priory School	3,294,234	3,326,726	32,491
Ryvers School	2,507,057	2,531,621	24,565
Slough and Eton Church of England Business and Enterprise College	5,828,188	5,828,188	0
St Anthony's Catholic Primary School	2,284,208	2,306,171	21,963
St Bernard's Catholic Grammar School	2,836,807	2,836,807	0
St Ethelbert's Catholic Primary School	1,761,763	1,773,701	11,938
St Joseph's Catholic High School	3,965,495	3,965,495	0
St Mary's Church of England Primary School	2,367,075	2,389,796	22,721
The Godolphin Junior Academy	2,051,819	2,072,103	20,284
The Langley Academy	5,033,863	5,069,499	35,636
The Langley Academy Primary	1,305,491	1,317,765	12,273
The Westgate School	4,792,300	4,792,300	0
Upton Court Grammar School	3,691,992	3,718,758	26,766
Western House Academy	2,455,181	2,478,733	23,552
Wexham Court Primary School	2,609,404	2,634,811	25,407
Wexham School	4,256,472	4,256,472	0
Willow Primary School	1,771,063	1,788,238	17,175
School Budget Share	<b>126,411,230</b>	<b>127,134,953</b>	<b>723,722</b>
Growth	900,000	900,000	
Top slice to CSSB	176,000	0	
	<b>127,487,230</b>	<b>128,034,953</b>	<b>547,722</b>