

School Forum 13th March 2024	
Report from Executive Director of People - Children Service	
School Block Final Allocation 2024-25	
Wards Affected:	All
Key or Non-Key Decision:	N/A
No. of Appendices:	N/A
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1 Purpose of the Report

1.1 To advise Schools Forum of the final Schools Block Allocation for financial year 2024-25 and detail any changes from the draft information provided in the January 2024 Schools Forum.

2 Recommendations

2.1 That Schools Forum note the DSG cabinet report presented on 26th February 2024, and subsequently forwarded to Council on 7th March 2024 detailing DSG allocations, including APT factors for the School Block.

3 Schools Block Final Allocations

3.1 In Schools Forum meeting January 2024, it was reported that after application of the agreed funding factors, there was a provisional headroom of £0.623m to be allocated to Age Weighted Pupil Unit (AWPU) as per the consultation undertaken in November 2023.

3.2 Following initial submission to ESFA and following ESFA guidance on necessary adjustments to PFI and NNDR, the final Authority Proforma Tool (APT) was agreed and submitted to ESFA.

3.3 A report was developed and presented to Cabinet on 26th February 2024 and the Cabinet agreed to recommend the budgets to Council on the 7th March 2024. The Cabinet paper is available as a public document online, but for ease will be distributed to Schools Forum with the agenda pack.

- 3.4 Detailed Individual School Budgets were distributed to maintained schools on 28th February 2024.
- 3.5 The agreed funding factors and allocations used in the calculation of the APT are included in Appendix A, and the Individual School Budgets are detailed in Appendix B.

4 Adjustments and allocation of headroom

- 4.1 The provisional headroom was allocated to the factors as per table 1 below: -

Table1:-

Reconciliation of submitted APT		
	£m	£m
Provisional headroom Schools Forum Jan24		0.623
Adjustments advised by ESFA		
NNDR prior year adjustment		0.112
PFI funding		0.027
Revised headroom for allocation to AWPU		0.484
Made up of:-		
Allocation to AWPU		
Primary	0.323	
Secondary KS3	0.226	
Secondary KS4	0.178	
		0.726
Minimum funding guarantee		- 0.216
Minimum per pupil funding level		- 0.027
Total		0.484

- 4.2 As advised by ESFA an adjustment of £0.112m was included as an allocation to maintained schools to compensate for the difference between the NNDR funding received through the APT and the incurred NNDR in 2023-24.
- 4.2.1 National Non-Domestic Rates (NNDR) are included in the APT at the estimated level for the prior year, as submitted in the previous year's APT. ESFA settle the rates payable for Academies directly with the Local Authority, so any differences due to the estimate or time lag are not incurred by the schools.
- 4.2.2 Until 2023-24, maintained schools received the NNDR as reported in the APT which differed to the actual value payable due to the time lag and the estimated nature of the figures. From 2024-25, maintained schools will also have their NNDR settled directly between ESFA and the Local Authority.
- 4.2.3 ESFA advised that the difference between the NNDR received by maintained schools through the APT in 2023-24 and the NNDR incurred in 2023-24 should be paid to those schools through the 2024-25 APT. No adjustment would be payable in future years as all schools will have their NNDR settled directly by ESFA.

4.3 As advised by ESFA the RPI(X) used to calculate the PFI funding was amended to be 10.4%, being the April 2023 rate. This resulted in an increase in the allocation of £0.27m.

4.4 As a result of the NNDR and PFI adjustments detailed above, the remaining headroom to be allocated to AWPU was £0.484m. Increased allocations to AWPU feed through the model and reduce the calculated allocations for Minimum Funding Guarantee (MFG) and Minimum Per Pupil Funding Level (MPPFL). As a result, £0.726m was allocated to AWPU, and this was offset by a reduction of £0.216m for MFG and £0.027m for MPPFL.

5. Block Transfers

5.1 Schools were consulted prior to the November 2023 Schools Forum meeting and although there was a low response, the majority of schools agreed to 0.5% reduction in schools block for the purpose of funding high needs. This was provisionally agreed in the November 2023 Schools Forum for ratification in January 2024 once the APT was published.

5.2 At its meeting in January 2024, Schools Forum agreed to transfer 0.5% of the Schools Block allocation to the High Needs Block with the caveat that, if required, £100,000 of this balance was to be transferred to CSSB to support admissions activities as per the previous two years. Further analysis of the CSSB budget for 2024/25 indicated that this block transfer of £100,000 was necessary, resulting in a High Needs Block transfer of £761,539.

6 Financial Implications

6.1 The financial implications have been detailed in the body of this paper.

7 ALTERNATIVE OPTIONS CONSIDERED

7.1 Not applicable

8 SUPPORTING INFORMATION

8.1 Not applicable

9 Legal Implications

9.1 There are no legal implications for this report.

10 Equality Implications

10.1 Not applicable

Appendix A:- Authority Proforma Tool 2024/25

1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Description	Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)
	Primary (Years R-6)	£3,794.51		16,532.00		£62,730,839	£133,483,273	78.22%
	Key Stage 3 (Years 7-9)	£5,349.82		7,589.00		£40,599,784		
	Key Stage 4 (Years 10-11)	£6,030.53		5,000.00		£30,152,650		
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)
2) Deprivation	FSM	£520.00	£520.00	3,383.00	2,551.00	£3,085,680	£12,493,635	7.32%
	FSM6	£870.00	£1,275.00	3,464.00	2,806.00	£6,591,330		
	IDACI Band F	£250.00	£360.00	3,598.21	2,845.98	£1,924,108		
	IDACI Band E	£305.00	£480.00	989.69	871.30	£720,081		
	IDACI Band D	£475.00	£670.00	156.19	117.06	£152,619		
	IDACI Band C	£515.00	£735.00	2.01	17.01	£13,534		
	IDACI Band B	£550.00	£785.00	0.00	8.01	£6,284		
	IDACI Band A	£720.00	£1,005.00	0.00	0.00	£0		
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)
3) English as an Additional Language (EAL)	EAL 3 Primary	£625.00		5,485.51		£3,428,443	£4,962,123	2.91%
	EAL 3 Secondary		£1,680.00		764.42	£1,284,231		
4) Mobility	Pupils starting school outside of normal entry dates	£302.78	£434.65	555.88	186.68	£249,449		
	Description	Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)
5) Low prior attainment	Primary low prior attainment		£1,240.00	30.15%	4,983.88	£6,180,005	£10,274,214	6.02%
	Secondary low prior attainment (year 7)	55.77%		17.55%				
	Secondary low prior attainment (year 8)	54.47%		17.34%				
	Secondary low prior attainment (year 9)	54.47%	£1,880.00	17.44%	2,177.77	£4,094,209		
	Secondary low prior attainment (year 10)	64.53%		17.13%				
	Secondary low prior attainment (year 11)	64.53%		17.02%				
Factor			Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)
6) Lump Sum			£142,250.00	£142,250.00			£6,116,750	3.58%
7) Sparsity factor			£60,435.00	£87,850.00	£87,850.00	£87,850.00	£0	0.00%
8) Fringe Payments					Fringe multiplier	1.0000	£0	0.00%
9) Split Sites		Basic eligibility funding		£55,415.18	Distance funding rate	£27,759.19	£304,938	0.18%
10) Rates							£1,857,631	1.09%
11) PFI funding							£1,056,268	0.62%
13) Additional funding to meet minimum per pupil funding level							£99,721	0.06%
Total Funding for Schools Block Formula (excluding MFG Funding Total)							£170,648,553	100.00%
14) Minimum Funding Guarantee						0.50%	£297,789	
Total Funding for Schools Block Formula							£170,946,342	
Growth fund (if applicable)							£500,018	
Total Funding For Schools Block Formula (including growth and falling rolls funding)							£171,446,360	
Block transfers	CSSB						£100,000	
	HNB						£761,539	
DSG School Block							£172,307,899	

Abbreviations:-

FSM – Free School Meals

IDACI – Income Deprivation Affecting Children Index

Appendix B:- **Summary Individual School Budgets**

URN	LAESTAB	School Name	NOR	Post De-delegation and Education functions budget after deduction of 24-25 NFF NNDR allocation
Total			29,121	£169,201,180
109943	8712252	Wexham Court Primary School	634	£3,146,614
130372	8712255	Penn Wood Primary and Nursery School	627	£3,769,972
132089	8712256	Claycots School	1,532	£7,929,496
109995	8713070	St Mary's Church of England Primary School	626	£3,271,166
110035	8713353	Our Lady of Peace Catholic Primary and Nursery School	402	£1,950,064
135099	8713367	Iqra Slough Islamic Primary School	623	£3,007,638
110089	8715201	Priory School	590	£2,971,844
110090	8715202	Holy Family Catholic Primary School	422	£1,992,996
110095	8715207	Pippins School	175	£952,696
110078	8714089	Wexham School	1,071	£7,722,879
110084	8714700	St Bernard's Catholic Grammar School	790	£4,798,111
136951	8712000	Langley Hall Primary Academy	737	£3,619,334
139198	8712001	Willow Primary School	408	£2,092,008
139333	8712002	James Elliman Academy	647	£3,186,516
139567	8712003	Colnbrook Church of England Primary School	197	£1,154,763
139943	8712004	Foxborough Primary School	203	£1,220,274
140335	8712005	Montem Academy	834	£4,236,454
140857	8712006	Western House Academy	629	£3,023,655
140994	8712007	The Langley Heritage Primary	447	£2,211,577
142173	8712008	The Langley Academy Primary	632	£2,913,520
144501	8712009	The Godolphin Junior Academy	432	£2,246,806
138731	8712196	Phoenix Infant Academy	270	£1,567,105
143802	8713363	St Ethelbert's Catholic Primary School	404	£2,042,125
143804	8713364	St Anthony's Catholic Primary School	452	£2,293,227
138166	8713365	Marish Primary School	743	£3,676,771
148379	8713366	Khalsa Primary School	450	£2,213,267
138013	8715200	Cippenham School	1,025	£4,828,697
138659	8715204	Castleview Primary School	431	£2,046,242
137010	8715208	Lynch Hill School Primary Academy	839	£4,218,795
138192	8715209	Ryvers School	632	£3,144,126
141009	8714002	Ditton Park Academy	900	£6,132,872
141970	8714003	Eden Girls' School, Slough	620	£4,227,319
146820	8714006	Lynch Hill Enterprise Academy	871	£6,265,654
137259	8714082	Baylis Court School	799	£5,478,327
143327	8714085	Beechwood School	721	£5,981,383
137287	8714510	Slough and Eton Church of England Business and Enterprise College	922	£6,759,907
143803	8714800	St Joseph's Catholic High School	779	£5,079,945
136521	8715405	Langley Grammar School	903	£5,453,213
137726	8715407	Herschel Grammar School	754	£4,581,188
136420	8715408	Upton Court Grammar School	827	£5,016,874
138012	8715409	The Westgate School	1,191	£8,037,427
135631	8716905	The Langley Academy	909	£6,064,796
149897	8714008	Grove Academy	1,021	£6,673,538

Note:-

Distributable Schools budget (as above)	£169,201,180
NNDR direct payments	£1,745,162
Total Funding for School Block Formula	£170,946,342