

Dear All,

**SCHOOLS' FORUM - THURSDAY, 17TH FEBRUARY, 2022**

I am now able to enclose, for consideration at next Thursday, 17th February, 2022 meeting of the Schools' Forum, the following reports that were unavailable when the agenda was printed.

**Agenda No    Item**

**8            High Needs Block Funding 2022 - 2023 (Pages 1 - 6)**

[To receive the High Needs Block funding allocations 2022-2023 for approval.]

**9            Early Years Block Funding 2022 - 2023 (Pages 7 - 10)**

[To agree the proposed use of the Early Years Block grant for 2022 - 2023.]

**10          Central Services Block Funding 2022 - 2023 (Pages 11 - 14)**

[To note and agree the individual lines of the proposed budget allocation of the Central Schools Services Block for 2022-2023.]

**11          Schools Block Funding 2022 - 2023 (Pages 15 - 18)**

[To note the individual schools' budget settlements for 2022-2023.]

If you have any queries about this meeting, please contact the Democratic Services team:

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City of Wolverhampton Council

## SCHOOLS' FORUM

<b>Date</b>	17 February 2022
<b>Report title</b>	High Needs Block Funding 2022 - 2023
<b>Contact Officer</b>	Terry Shaw, Finance Manager
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### Summary

This report provides an update on the High Needs block (HNB) of the Dedicated Schools Grant (DSG) 2022-2023 and seeks approval to allocate the funding in accordance with the guidance issued by the Education and Skills Funding Agency.

### Decisions

Members of Schools' Forum are asked to:

1. Note the anticipated settlement for 2022-2023.
2. Approve the allocation of High Needs expenditure for 2022-2023 (Appendix 1).
3. Note the matrix bands for 2022-2023 (Appendix 2).
4. Approve a total per place contribution for maintained PRUs and Special Schools to support the delivery of local authority retained education functions previously funded by Education Services Grant.

### Schedule of Background Papers

- Dedicated Schools Grant allocation tables: 2022 to 2023 ([www.gov.uk](http://www.gov.uk))
- High Needs Funding 2022 to 2023: Operational guide – January 2022
- Schools' Forum High Needs Funding Sub-Group Report 2 February 2022

## 1.0 Background

- 1.1 The high needs funding system supports provision for children and young people with special educational needs and disabilities (SEND) from their early years to age 25, in line with statutory duties under the Children and Families Act 2014.
- 1.2 In December 2021, the Department for Education announced the provisional High Needs Block Grant Funding for 2022-2023.

## 2.0 High Needs Block Allocation and Budget requirement 2022-2023

- 2.1 As shown in the table below, the initial 2022-2023 HNB funding allocations show that Wolverhampton City Council will receive £46.16 million after deductions. This includes an additional allocation of £1.86 through the Health and Social Care Levy. This represents an increase of £5.46 million from the 2021-2022 allocation.

	HNB Funding 2021-2022 £m	HNB Funding 2022-2023 £m
Allocation before deductions	46.53	50.34
Deductions (academies etc)	(5.83)	(6.04)
<b>Total Initial DSG Allocation</b>	<b>40.70</b>	<b>44.30</b>
Health and Social Care Levy funding	-	1.86
<b>Total Revised DSG Allocation</b>	<b>40.70</b>	<b>46.16</b>

- 2.2 The current forecast expenditure against the High Needs Block in 2021-2022 is £42.10 million, which will result in an in-year overspend of £1.40 million and a carry forward overspend of £1.73 million. The Council will be required to put together a plan to recover this overspend from future underspends over the medium term. This plan will be in consultation with Schools' Forum.
- 2.3 The table in appendix 1 shows the detailed forecast budget requirement for 2022-2023 based on current data with growth built in where required to account for forecast increases in student numbers. There is naturally some risk around this and the forecasts will be monitored closely with Schools' Forum being updated of any significant changes to forecasts.
- 2.4 The forecast expenditure requirement for 2022-2023 is £45.50 million. This would result in an underspend against the overall budget allocation of £0.66 million, meaning the underspend could be used to partially recover the forecast overspend against budget in 2021-2022, and that the overall deficit would have reduced to £1.07 million at the end of 2022-2023.

## 3.0 Place Funding

- 3.1 The place funding for Pupil Referral Units and Special Schools remains unchanged at £10,000 per agreed pupil place funding, plus top ups based on pupils assessed needs.
- 3.2 High Needs Units within mainstream schools continue to be funded at £10,000 per unoccupied place and £6,000 plus the Age-Weighted Pupil Unit (AWPU) calculated in the

local funding formula per agreed place that is occupied, plus top up funding where occupied.

- 3.3 Pupils in mainstream education do not attract specific place funding through the High Block but will continue to receive top up payments from the Local Authority for each occupied place, based on pupil's assessed needs.
- 3.4 Place funding budgets for 2022-2023 are based on the known levels of commissioned places along with planned new capacity to meet demand.

#### **4.0 Matrix (Top Up) Funding**

- 4.1 The High Needs Review Group are undertaking a review of the banding matrix as an assessment of individual pupil needs. This is a complex process involving consultation and the aim is to have the new top up funding arrangements in place for financial year 2023-2024. The current matrix band unit rates will remain unchanged from 2021-2022 and are shown as Appendix 2.

#### **5.0 Additional Changes to 2022-2023 High Needs Block Budget**

- 5.1 In addition to increasing the place and top-up funding the following changes have been made to the High Needs Block budget for 2022-2023.
- Increases to cover pay awards and increments to Council staff
  - Growth for projected in-year additional placements
  - Predicted increase in EHCPs (and therefore SEN top ups) across the City
  - Increase to Tri-partied funding to partially cover reduction in Central Schools Services Block

#### **6.0 Settings with High incidence of SEN**

- 6.1 As in previous years, the Local Authority will retain funding to support schools that have a higher-than-average number of pupils with SEND. It is proposed that the criteria for support used previously be maintained for the 2022-2023 allocation.
- 6.2 In order for a school to be eligible for support from this fund they will need to satisfy **two** criteria:
- Low Prior Attainment: The percentage of pupils attracting LPA within the school is more than 10% below the average for that sector
- or**
- Deprivation: The percentage of pupils attracting Deprivation within the school is more than 10% below the average for that sector
- and**
- Statements more than £6000: Where the number of Low Incidence High Cost (LIHC) pupils is more than 5.0% above the average for that sector.

## **7.0 Education Functions**

- 7.1 At its January 2022 meeting Schools' Forum agreed that the 2022-2023 rate for Education Functions would be £31.45 per pupil. The Local Authority is proposing to increase this to £36.49 to cover the 50% reduction in the School Improvement and Brokering Grant. The Local Authority proposes no change to the previously approved multipliers of 3.75 for PRUs and 4.25 for Special Schools resulting in per place contributions of £136.84 and £155.08 respectively.

## High Needs Block Forecast Budget Requirement 2022-2023

Budget Description	Forecast 22-23	Forecast 21-22	Increase / (Decrease)
	£ million	£ million	£ million
Place funding	8.73	8.73	0.00
Top Up Funding – Maintained	12.34	11.02	1.32
Top Up Funding – Academies	5.91	5.28	0.63
Hospital/ Home Funding	0.86	0.86	0.00
Outreach	0.95	0.92	0.03
Additionality	0.70	0.82	(0.12)
Out of City Provision	7.42	6.62	0.80
Alternative Provision – Placements	0.25	0.40	(0.15)
Alternative Provision – Inclusion Grant Funding (ISAP)	0.20	0.00	0.20
High Incidence SEN Funding	0.03	0.02	0.01
SEN Assessment and Development	1.38	1.14	0.24
SEN Sensory	0.64	0.64	0.00
SEN Early Years	1.26	0.98	0.28
PFI – Penn Fields	0.27	0.26	0.01
Additional Nursery & Reception SEND Provision	0.08	0.08	0.00
Post 16 SEN Provision	2.18	1.95	0.23
SEND Management and Commissioning	0.33	0.60	(0.27)
Contribution to SEN LAC Tripartite Funding	1.24	1.10	0.14
Teachers Pay and Pension Funding	0.73	0.69	0.04
<b>OPERATIONAL HIGH NEEDS BLOCK BUDGET</b>	<b>45.50</b>	<b>42.10</b>	<b>3.40</b>
<b>TOTAL INITIAL HIGH NEEDS BLOCK DSG BUDGET</b>	<b>44.30</b>	<b>40.70</b>	<b>3.60</b>
Additional Funding from Health and Social Care Levy	1.86	0.00	1.86
<b>TOTAL REVISED HIGH NEEDS BLOCK DSG BUDGET</b>	<b>46.16</b>	<b>40.70</b>	<b>5.46</b>
<b>Projected Cumulative Overspend Brought Forward</b>	<b>1.73</b>	<b>0.33</b>	
Projected In Year Overspend to Carry Forward	(0.66)	1.40	
<b>PROJECTED CUMULATIVE OVERSPEND TO CARRY FORWARD AT YEAR END</b>	<b>1.07</b>	<b>1.73</b>	

## 2022-2023 Matrix Band Unit Rates

## Special School Matrix Places Top Up

Band	A	A	B	C	D	E
	Speech, Language & Communication Broadmeadow	Speech, Language & Communication Other	Cognition and Learning	SEMH	Sensory	Physical (Including Residential)
2	£12,327	£8,074	£404	£7,004	£8,702	£11,216
3	£15,815	£11,561	£3,078	£12,211	£12,211	£14,604
4	£22,572	£18,320	£9,286	£18,968	£18,968	£18,138

## Resource Base Matrix Places Top Up (Pro-rated for Part time places in Early Years)

Band	A	B	C	D	E
	Speech, Language & Communication	Cognition and Learning	SEMH	Sensory	Physical
2	£2,634	£0	£1,529	£2,834	£1,750
3	£6,104	£0	£3,742	£6,324	£5,120
4	£12,828	£5,834	£5,676	£13,048	£8,637

## PRU Places Top Up

Statemented	Orchard	Northern House	Braybrook	Midpoint
Per Place	£13,778	£13,778	£15,323	£13,778



City of Wolverhampton Council

## SCHOOLS' FORUM

<b>Date</b>	17 February 2022
<b>Report title</b>	Early Years Block Funding 2022 - 2023
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### Summary

This report provides a summary of the Early Years funding block of the Dedicated Schools Grant, as illustrated in the Dedicated schools grant (DSG): 2022 to 2023 announcement made by the Education and Skills Funding Agency (ESFA) in December 2021.

### Decisions

Members of Schools' Forum are asked to:

1. Agree to the proposed use of the Early Years Block grant for 2022-2023

### Schedule of background papers (If applicable)

- Schools' revenue funding 2022 to 2023: Operational guide - December 2021
- Schools and Early Years Finance (England) Regulations 2021
- Early years entitlements: local authority funding of providers – December 2021
- Dedicated Schools Grant allocation tables: 2022 to 2023 ([www.gov.uk](http://www.gov.uk))

## 1.0 Background

- 1.1 The Department for Education (DfE) introduced a National Funding Formula for Early Years (EYNFF) in 2017, and Schools' Forum agreed to wholly adopt the formula from its onset.
- 1.2 The hourly rate applied to City of Wolverhampton Council for three- and four-year-olds has been increased from £4.82 per hour in 2021-2022 to £4.99 per hour in 2022-2023.
- 1.3 An additional supplement has been made available for maintained nursery schools by way of a specific grant, and this grant continues to be made available for 2022-2023.

## 2.0 Proposals for 2022-2023 hourly rates

- 2.1 It is proposed that the £4.99 per hour allocated to Wolverhampton for universal three- and four-year-olds' funding will be utilised as shown in the table below. The rates for 2021-2022 are also shown for comparison.

<b>3- &amp; 4-Year-Old Funding</b>	<b>2022-2023 Hourly Rate (£)</b>	<b>2021-2022 Hourly Rate (£)</b>
Local Authority Settlement	4.99	4.82
Special Educational Needs Inclusion Fund Top Up Grant	0.09	0.09
Deprivation Supplement Funding	0.35	0.35
Centrally Retained Funding	0.04	0.02
<b>Universal hourly rate for all settings</b>	<b>4.51</b>	<b>4.36</b>

- 2.2 Local Authorities are expected to "pass-through" a minimum of 95% of this hourly rate funding to providers and as the SEN Inclusion and Deprivation are passed through to providers the pass-through rate of this formula will be 99.2% in 2022-2023. The increase to four pence per hour will result in estimated total income to the Council of £112,000 per annum, whilst the forecast 2022-2023 cost of the Early Years service is £445,000 (including overheads). Whilst the Council will be required to move further towards funding the Early Years support service through the Early Years DSG Grant, it is mindful of the need to pass as much funding as possible to providers and therefore this will be a gradual process in consultation with Schools' Forum.
- 2.3 The table below sets out the proposed hourly rates for Early years funding in 2022-2023:

<b>Proposed Hourly Rates (2022-2023)</b>	<b>Hourly rate (£)</b>
Base hourly rate (3- and 4-year-olds – Universal and additional entitlement)	4.51
2-year-old hourly rate	5.61
Maintained Nursery Supplement	2.93

As noted above the Deprivation and Inclusion funding is passed to settings in addition to the base rate for three- and four-year-olds.

2.4 The following table sets out the Early years budgets for 2022-2023 based on the indicative settlement:

<b>DEDICATED SCHOOLS GRANT EARLY YEARS' BLOCK</b>	<b>2022-2023 allocations (indicative) £million</b>
Universal entitlement for 3- and 4-year-olds	11.202
Additional 15 hours for eligible 3- and 4-year-olds	2.803
2-year-olds funding	2.576
Early Years Pupil Premium	0.336
Disability Access Fund	0.113
Maintained Nursery School Supplement	0.919
<b>Total Early Years Block</b>	<b>17.949</b>
<b>DISTRIBUTED TO PROVIDERS (INDICATIVE FIGURES)</b>	
<i>3- and 4-Year-Old Universal Child Numbers</i>	<i>3,938.40</i>
<i>3- and 4-Year-Old Extended Child Numbers</i>	<i>985.44</i>
<i>Disadvantaged 2-Year-Old Child Numbers</i>	<i>805.51</i>
Distributed to settings at base rate £4.51 per hour	12.658
Deprivation Funding Distribution £0.35 per hour	0.982
Maintained Nursery School Supplement £2.93 per hour	0.919
2-year-old funding - distributed to settings at £5.61 per hour	2.576
Early Years Pupil Premium at £0.60 per hour	0.336
	<b>17.471</b>
<b>RETAINED CENTRALLY FOR DISTRIBUTION BASED ON ELIGIBILITY</b>	
SEN Inclusion Fund supplement at £0.09 per hour	0.253
Disability Access Fund	0.113
<b>RETAINED FOR CENTRAL SUPPORT SERVICES</b>	
Contribution to Central Support Services at £0.04 per hour	0.112
	<b>0.478</b>
<b>TOTAL EARLY YEARS BLOCK</b>	<b>17.949</b>

2.5 2022-2023 Early years block allocations are provisional and based on Schools, Early Years and Alternative Provision autumn census data 2021.

### **3.0 Disability Access Fund**

3.1 Disability Access Fund (DAF) is distributed at a rate of £800 per eligible pupil. If a pupil attends more than one setting using their free entitlement, the parent must nominate the main setting to receive the supplement. If a pupil moves from one setting to another after the DAF has been paid, the new setting will not receive the grant for this pupil until the anniversary of the initial payment has been reached. There are no amendments to the distribution of this fund, as it is clearly defined by DfE and DWP eligibility criteria.

### **4.0 Maintained Nursery School Supplementary Grant**

4.1 The maintained Nursery School Supplementary grant continues to be available in 2022-2023 and the hourly rate in 2022-2023 is £2.93 and the total for allocation is £919,391. This will be distributed in full to maintained Nursery settings.

### **5.0 SEN Inclusion Funds**

5.1 Each Local Authority is required to have special educational needs (SEN) Inclusion Funds for all three- and four-year-olds with SEN who are taking up free entitlements, regardless of the number of hours taken. These funds are intended to support local authorities to work with providers to address the needs of individual children with SEN. This fund also supports local authorities to undertake their responsibilities to strategically commission SEN services as required under the Children and Families Act 2014.

5.2 SEN Inclusion funds are targeted at children with lower level or emerging SEN. Children with more complex needs and those in receipt of an Education, Health and Care Plan (EHCP) continue to be eligible to receive funding via the high needs block of the DSG.

City of Wolverhampton Council

## SCHOOLS' FORUM

<b>Date</b>	17 February 2022
<b>Report title</b>	Central Services Block Funding 2022 - 2023
<b>Contact Officer</b>	Terry Shaw, Finance Manager
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### Summary

This report provides an update on the Central Schools Services block of the Dedicated Schools Grant (DSG) Services and seeks approval for a list of items that the Local Authority manages centrally on the behalf of schools and academies.

### Decision

Members of Schools' Forum are asked to:

1. Agree the individual lines of the proposed budget allocation of the Central Schools Services Block for 2022-2023.

### Schedule of Background Papers

- Dedicated Schools Grant allocation tables: 2022 to 2023 ([www.gov.uk](http://www.gov.uk))
- Schools Revenue Funding 2022 to 2023: Operational Guide – Updated December 2021

## 1.0 Introduction

- 1.1 As part of introducing the National Funding formula the Department for Education (DfE) introduced a fourth block of funding within the Dedicated Schools Grant (DSG): the Central School Services Block (CSSB). This is to ensure local authorities can continue to carry out their important role in supporting the provision of excellent education for all children of compulsory school age.
- 1.2 CSSB funds local authorities for the statutory duties that they hold for both maintained schools and academies. It brings together:
- Funding for ongoing responsibilities such as admissions, previously top-sliced by each local authority from its Schools Block allocation as centrally retained duties element, and Education Services Grant (ESG) services and;
  - Residual funding for historic commitments, previously top-sliced by the local authority from the Schools Block as centrally retained element.
- 1.3 A link to the policy document which sets out the background and principles of the new National Funding Formula for schools can be found in the background papers section.
- 1.4 Further detail on schools funding arrangements for 2022-2023, along with the Operational Guidance, can be found in the background papers section.
- 1.5 This paper covers arrangements for CSSB in 2022-2023. It sets out the City of Wolverhampton Council's funding allocation and presents the planned expenditure for decision.
- 1.6 Schools' forum approval or consultation is required each year to confirm the use of the CSSB.

## 2.0 Central School Services Block

<b>DEDICATED SCHOOLS GRANT CENTRAL SCHOOL SERVICES BLOCK</b>		<b>2022-2023 allocation £m</b>
2022-2023 CSSB Unit of Funding		39.18
2022-2023 CSSB Pupils (headcount)		41,726
		<b>£m</b>
2022-2023 CSSB funding for ongoing responsibilities		1.63
2022-2023 CSSB funding for historic commitments		0.39
<b>TOTAL CSSB Funding for 2022-2023</b>		<b>2.02</b>
<b>ONGOING RESPONSIBILITIES</b>		<b>£</b>
Provision of School Places	Co-ordinated admissions and statutory place planning activities	408,000
Servicing of Schools Forum	Funds the costs for the administration of school forum	28,560
Licences / Subscriptions	All licences that schools need will now be contained in this national agreement	233,122
ESG Services	Statutory and Regulatory Services	164,177
	Education Welfare	270,000
	Asset Management	182,000
ONE System Manager	0.5 CSSB Funded Grade 7 Post	27,000
MASH Officer (Seconded Teacher)	Statutory and Regulatory Services – Agreed funding of Safeguarding Officer within the Multi-Agency Safeguarding Hub (MASH)	64,000

<b>DEDICATED SCHOOLS GRANT CENTRAL SCHOOL SERVICES BLOCK</b>		<b>2022-2023 allocation £m</b>
Cover reduction in historic costs	Termination of Employment Costs	17,280
	Tripartite funding	77,074
Centrally Employed Teachers	Ringfenced amount to cover Teachers' Pay Grant and Teachers' Pension Grant for Centrally Employed Teachers	163,593
		<b>1,634,806</b>
<b>HISTORICAL COMMITMENTS</b>		
Tripartite Funding	Contribution towards the costs of funding arrangements shared between Education, Social Care and Health for Looked After Children	358,400
Termination of Employment Costs	Support the costs of historical agreements, for severance arrangements for staff as part of school rationalisation and reorganisations.	30,720
		<b>389,120</b>
<b>TOTAL CENTRAL SCHOOL SERVICES BLOCK</b>		<b>2,023,926</b>

- 2.1 The table above sets out the 2022-2023 DSG Central School Services Block received by the City of Wolverhampton Council. It also summarises a list of proposed budget allocations to be spent from CSSB for 2022-2023.
- 2.2 The total CSSB grant funding has decreased from £2.09 million in 2021-2022 to £2.02 million in 2022-2023. The grant funding for Historical commitments has been reduced by 20% which equates to a reduction of £97,280, whilst there has been an increase in funding for ongoing responsibilities in the region of £27,866. The increase in funding for ongoing responsibilities has been allocated to meet increased costs related to school admissions, servicing of the Schools Forum and Licences. In addition, it is proposed to extend the funding of the safeguarding officer within the MASH until the end of 2022-2023 to allow a full analysis of the effectiveness and possible funding going forward. Schools Forum is asked to approve the 2022-2023 budget allocations for the ongoing responsibilities totalling £1,634,806.
- 2.3 Copyright licensing - the DfE purchase a single national licence managed by the Department for all state funded schools in England, covering 10 individual licences which includes:
- a. **CLA (Copyright Licensing Agency)**  
Based on two rates: 5 to 15 (£1.73) and 16+ (£4.19).
  - b. **SPML (School Printed Music Licence)**  
Flat rate (£0.45), based on total number of pupils, 5 to 16+.
  - c. **NLA (Newspaper Licensing Agency)**  
Flat rate (£0.03964), based on total number of pupils, 5 to 16+.
  - d. **ERA (Education Recording Agency)**  
Based on two rates: Primary (£0.51) and Secondary (£1.06)  
Primary rate includes under-5s (this is reflected in the lower rate for the licence). Primary rate is also charged for special schools and PRUs/AP.  
Secondary rate is used for All Through schools.
  - e. **PVSL (Public Video Screening Licence – Filmbank Distribution Ltd.)**  
Based on a single, flat rate per school (£138.20), including discount.

- f. **MPLC (Motion Picture Licensing Company)**  
Based on a single, flat rate per school (£78.44 for 2022 to 2023), including a 10% discount.
- g. **PPL (Phonographic Performance Ltd.)**  
Operates on a banding system according to the number of pupils in the school. Rate is £80.78 for 0-200 pupils, rising by £13.22 for every 50 additional pupils (rounded up).
- h. **PRS (Performing Right Society Ltd.)**  
Operates on a banding system according to the number of pupils in the school. Rate is £88.11 for 0-200 pupils, £98.36 for 201-250 pupils, and then rising by £13.95 for every 50 additional pupils (rounded up).
- i. **MCPS (Mechanical Copyright Protection Society Ltd.)**  
Based on a single, flat rate per school (£249.66)
- j. **CCLI (Christian Copyright Licensing International)**  
Based on a simplified banding system according to size of school and whether primary/secondary, with varying discounts applied. There is no charge for nurseries. The charges per school are:

Number of pupils	Primary	Secondary	Special
1 – 49.5	£52.35	£41.36	£15.47
50 – 99.5	£80.78	£62.58	£19.72
100 – 249.5	£142.97	£108.99	£29.00
250 – 499.5	£199.84	£151.42	£37.48
500 – 999.5	£263.80	£199.15	£47.03
1,000 - 1,499.5	£324.22	£244.24	£56.05
1,500 - 2,999.5	£398.84	£299.93	£62.92

2.4 ESG Services cover the retained duties element of the old Education Services Grant which Local Authorities (LA) used to part fund statutory services they provide to all schools including academies. These services include statutory and regulatory services such as preparation of the DSG budget, and elements of the Directors’ time, Educational Welfare and asset management of the LA’s capital programme.

2.5 Historical commitments approved by the ESFA are for:

- a. Tri-partied budget of £358,400 is the contribution to the costs of funding arrangements shared between Education, Social care and Health for looked after children.
- b. Termination costs of £30,720 supporting the costs of historical agreements for severance costs for staff as part of the school rationalisation and re-organisation.

2.7 The DfE requires that Schools’ Forum approve the use of the CSSB for the purposes shown above.

### 3.0 Impact

3.1 The allocation of CSSB resources has a major impact on the Local Authority’s ability to deliver its desired outcomes for all Wolverhampton’s schools and as such has implications for all areas within the Education Service.



City of Wolverhampton Council

## SCHOOLS' FORUM

<b>Date</b>	17 February 2022
<b>Report title</b>	Schools Block Funding 2022 - 2023
<b>Contact Officer</b>	Terry Shaw, Finance Manager
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### Summary

This report provides an update on the Schools' Block of the Dedicated Schools' Grant (DSG) 2022-2023, following Forum agreement to apply the national funding formula, in accordance with the guidance issued by the Education and Skills Funding Agency (ESFA).

### Decision

Members of Schools' Forum are asked to:

1. Note the individual schools' budget settlement for 2022-2023

### Schedule of Background Papers

- School Forum reports: January 2022 and December 2021
- Dedicated Schools Grant Allocation Tables: 2022 to 2023 ([www.gov.uk](http://www.gov.uk))
- Schools Revenue Funding 2022 to 2023: Operational guide – December 2021

## 1.0 Background

1.1 This report confirms the final allocations of the Schools Block budget for financial year 2022-2023.

## 2.0 Schools' Block Funding

2.1 In December 2021, Schools' Forum agreed to continue to use local funding factors as per the national funding formula and apply the recommended Minimum Funding Guarantee (MFG) rate of 2.00% with no cap rate and to retain a growth fund, utilising the residual funds after applying the agreed formula rates.

<b>Factor</b>	<b>2022-2023</b>
Minimum Funding Guarantee (MFG)	2.00%
Funding Cap (i.e percentage above which gains will be capped)	No Cap
Movement from the Schools Block to the High Needs Block	None
<b>Total Funds Distributed to Schools through formula</b>	<b>£235,537,013</b>
Available for Growth Fund	£456,652
<b>Total Distributed to Schools through formula and growth Fund</b>	<b>£235,993,665</b>

2.2 Application of these agreements resulted in £235.52 million to be distributed through the funding formula, as illustrated in the following table. Following January's Forum meeting, the planned local formula and resulting allocations were submitted to and approved by the ESFA. Appendix 1 shows the allocations at individual school level. The Growth Fund carried forward balance in 2021-2022 is projected as £1.96 million and the allocation to the Growth Fund for 2022-2023 is 0.47 million, which is in line with the forecast required amounts for 2022-2023.

## Appendix 1

<b>DEDICATED SCHOOLS GRANT SCHOOLS' BLOCK</b>		<b>2022- 2023 £m</b>
2022-2023 Schools Block Allocation		235.99
2022-2023 Transfer to High Needs Block		-
2022-2023 Deduction of Growth Fund Allocation		0.47
<b>2022-2023 Schools Block for funding formula</b>		<b>235.52</b>
De-delegation	Support to underperforming ethnic minority groups and bilingual learners	0.13
Education functions	Ongoing duties for maintained schools	0.49
National Non-Domestic Rates		1.81
Academy Recoupment		162.55
		<b>164.98</b>
<b>FUNDING FORMULA ALLOCATIONS</b>		
Primary Maintained Schools		54.19
Secondary Maintained Schools		16.35
		<b>70.54</b>
<b>TOTAL SCHOOLS BLOCK</b>		<b>235.52</b>

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