

**Time** 4.00 pm **Public Meeting?** YES **Type of meeting** Partnership Boards  
**Venue** Committee Room 3 - 3rd Floor - Civic Centre

## Membership

<b>Chair</b>	Barry Bond
<b>Vice-Chair</b>	Karen Preston
Daryl Asbury	Academies Sector Representative
Rachael Brown	Pupil Referral Unit Headteacher Representative
Ian Browne	16 - 19 Education Representative
Debbie Clarke	Non-School Member Early Years (PVI Sector) Representative
Louisa Craig	Academies Sector Representative
Ben Davis	Academies Sector Representative
Jon Dovey	Primary Sector Governor Representative
Gary Gentle	Diocesan Representative Substitute
Susan Lacey	Nursery Sector Head Teacher Representative
James Ludlow	Secondary Sector Headteacher Representative
Carroll McNally	Non-School Member Diocesan Schools Representative
Ian Moore	Academies Sector Representative
Jeremy Parkes	Academies Sector Representative
Bhaksho Raj	Academies Sector Representative
Zoe Rollinson	Primary Sector Headteacher Representative
Stephen Smith	Primary Sector Governor Representative
Graham Tate	Academies Sector Representative
Lisa Thompson	Primary Sector Headteacher Representative
Lucia Jayne Turner	Nursery Sector Governor Representative
Samantha Walker	Primary Sector Headteacher Substitute
Sarah Whittington	Special School Sector Head Teacher Representative
Phil Williams	Academies Sector Representative

## Observer Status

Bill Hague	Head of School Organisation
Emma Bennett	Director of Children's Services
Councillor Dr Michael Hardacre	Cabinet Member for Education and Skills

## Information

If you have any queries about this meeting, please contact the democratic support team:

**Contact** Shelley Humphries  
**Tel/Email** 01902 554070 shelley.humphries@wolverhampton.gov.uk

# Agenda

## PART 1 – Items open to all attendees

- | <i>Item No.</i> | <i>Title</i>   |
|-----------------|--|
| 1               | <b>Welcome and Introductions</b>   |
| 2               | <b>Apologies</b>   |
| 3               | <b>Declaration of Interest or Confidentiality</b>  |
| 4               | <b>Minutes of the Previous Meeting - 20 January 2020</b> (Pages 1 - 4)<br>[To approve the minutes of 20 January 2020 as a correct record.] |
| 5               | <b>Matters Arising</b><br>[To consider any matters arising from the minutes of the meeting held on 20 January 2020.]                       |
| 6               | <b>Schools' Forum Membership 2019 - 2020</b> (Pages 5 - 8)<br>[To receive an update on current Schools' Forum Membership.]                 |
| 7               | <b>Schools' Forum Forward Plan 2019 - 2020</b> (Pages 9 - 10)<br>[To note the Schools' Forum Forward Plan 2019 – 2020.]                    |

## ITEMS FOR DISCUSSION OR DECISION

- |    |   |
|----|---|
| 8  | <b>Surplus/Deficit Budget Monitoring Update</b><br>[To receive a verbal update on Surplus/Deficit Budget Monitoring.]   |
| 9  | <b>Dedicated Schools Grant - Schools Block 2020-2021</b> (Pages 11 - 20)<br>[To note the individual schools' budget settlement for 2020-2021.]  |
| 10 | <b>High Needs Funding Block 2020-2021</b><br>[To receive the High Needs Funding Block 2020-2021 allocations for approval.]<br>(Report to follow)  |
| 11 | <b>Dedicated Schools Grant - Early Years Block 2020-2021</b> (Pages 21 - 24)<br>[To agree the proposed use of the Early Years Block grant for 2020-2021.]   |
| 12 | <b>Dedicated Schools Grant - Central School Services Block 2020-2021</b> (Pages 25 - 30)<br>[To note and agree the individual lines of the proposed budget allocation of the Central Schools Services Block for 2020-2021.] |
| 13 | <b>High Needs Sub-Group Update</b> (Pages 31 - 32)<br>[To receive an update from the High Needs Sub-Group.]   |
| 14 | <b>Any Other Business</b>   |
| 15 | <b>Dates for future meetings</b>  |

<p><b>CITY OF WOLVERHAMPTON COUNCIL</b></p>	<h2 style="margin: 0;"><b>Schools' Forum</b></h2> <h3 style="margin: 0;"><b>Minutes - 20 January 2020</b></h3>
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## **Attendance**

### **Members of the Schools' Forum**

Barry Bond (Chair)	Special School Sector Governor Representative
Karen Preston (Vice Chair)	Academies Sector Representative
Ben Davis	Academies Sector Representative
Jon Dovey	Primary Sector Governor Representative
Susan Lacey	Nursery Sector Headteacher Representative
Ian Moore	Academies Sector Representative
Zoe Rollinson	Primary Sector Headteacher Representative
Stephen Smith	Primary Sector Governor Representative
Graham Tate	Academies Sector Representative
Lisa Thompson	Primary Sector Headteacher Representative
Samantha Walker	Primary Sector Headteacher Representative
Phil Williams	Academies Sector Representative

### **In attendance**

Councillor Dr. Michael Hardacre	Cabinet Member for Education and Skills
James Barlow	Senior Accounting Officer
Bill Hague	Head of School Planning and Resources
Shelley Humphries	Democratic Services Officer
Terry Shaw	Finance Manager

## **Part 1 – items open to the press and public**

*Item No.*     *Title*

**1        Welcome and Introductions**

**2        Apologies**

Apologies were received from Jeremy Parkes, Lucia Jane Turner, Daryl Asbury, James Ludlow, Louisa Craig, Bhaksho Raj, Sarah Whittington and Trisha James.

3 **Declaration of Interest or Confidentiality**

There were no declarations of interest or confidentiality.

4 **Minutes of the Previous Meeting - 5 December 2019**

Resolved:

The minutes of the meeting of 5 December 2019 be approved as a correct record and signed by the Chair subject to the following amendment:

That James Ludlow's apologies be recorded for the meeting of 5 December 2019.

5 **Matters Arising**

There were no matters arising from the minutes of the last meeting.

6 **Schools' Forum Membership 2019 - 2020**

Bill Hague, Head of School Organisation presented the Schools Forum Membership 2019 – 2020. It was noted that no changes had been made since the meeting in December 2019, however the usual steps were being taken to fill any vacancies. It was noted that any changes would be reported at the next meeting of Schools' Forum.

Resolved:

That the current Schools' Forum Membership 2019 – 2020 be noted.

7 **Schools' Forum Forward Plan 2019 - 2020**

Bill Hague, Head of School Organisation presented the Schools' Forum Forward Plan 2019 – 2020 for noting.

Schools' Forum members were invited to suggest any items they wished to receive at Schools' Forum. It was requested that any suggestions be sent to the clerk of Schools' Forum or Bill Hague, Head of School Organisation.

Resolved:

1. That the Schools' Forum Forward Plan 2019 – 2020 be noted.
2. That any suggestions for items for discussion at Schools' Forum be sent to Bill Hague, Head of School Organisation or the clerk of Schools' Forum, Shelley Humphries, Democratic Services Officer.

8 **Deficit Budget Monitoring Update**

James Barlow, Finance Business Partner provided a verbal update on Deficit Budget Monitoring. It was reported that the desktop monitoring exercises had been completed and the process had moved on to meetings being undertaken with schools to discuss budget plans. Some robust plans had been received for using surplus monies and communication opened with others around managing deficit balances.

It was reported that a fuller update on the outcomes of these meetings would be provided in the Deficit Budget Monitoring Update report scheduled for the next meeting of Schools' Forum.

Resolved:

That the Deficit Budget Monitoring Update be received.

9

### **Dedicated Schools Grant and School Funding 2020 - 2021**

James Barlow, Finance Business Partner presented the Dedicated Schools Grant and School Funding 2020 – 2021 report and highlighted salient points. The report provided Schools' Forum members with information on the anticipated Dedicated Schools Grant (DSG) settlement for 2020 – 2021 and the proposed local funding formula for the Schools Block in Wolverhampton.

It was noted that the full allocation and calculation tool had been received and the figures that had been prepared had been based numbers on roll at the Autumn census, therefore the information provided in the attached appendices had been based on the most current data available.

Appendix 1 showed the National Funding Formula figures and the funding factors that had been applied whilst Appendix 2 provided a breakdown school by school

An outline of the proposed rates for de-delegation from maintained schools for 2020 - 2021 and the adjustment for the planned growth fund.

In respect of DSG allocations at paragraph 2.1, it was highlighted that the Schools Block and Central Services Block settlement figures were final whereas the settlements for High Needs Block and Early Years may need adjustments.

It was anticipated that the only risks were around growth planning however it was thought that these could be effectively managed and the Authority would continue to report to Schools' Forum on these matters.

It was clarified that, based on the census numbers received in October, the figures in the appendices were the projected allocations to be received by schools.

Schools' Forum members were advised that a comprehensive breakdown of High Needs, Early Years and Central Services Blocks budgets would be provided at the meeting of Schools' Forum scheduled for 27 February 2020.

Resolved:

1. That members of Schools' Forum note the anticipated DSG settlement for 2020-2021.
2. That members of Schools' Forum endorse and recommend to Cabinet the proposed local funding formula and note the resulting growth fund and budget allocations to schools in Wolverhampton.
3. That members of Schools' Forum agree the proposed rates for de-delegation from maintained schools for 2020-2021.
4. That members of Schools' Forum agree the proposed rates for maintained schools' contribution to Education Functions for 2020-2021.
5. That members of Schools' Forum note the adjustment to the planned growth fund detailed in section 4.1.
6. That members of Schools' Forum note that further reports would be provided in February detailing the breakdown of High Needs, Early Years and Central Services Blocks budgets along with a Schools block report detailing final school budget shares.

10 **Any Other Business**

The work of the members of Schools' Forum and teachers, as well as the work undertaken by Council Finance Officers, was commended by Councillor Dr Michael Hardacre.

The Chair closed the meeting at 16:23.

11 **Dates for future meetings**

The next meeting of Schools' Forum was scheduled for 27 February 2020.

# Schools' Forum Membership

Last updated: February 2020

Primary sector						
Headteacher / Representatives	Nominated	Term ends	Governors	Elected	Term ends	Notes
Lisa Thompson (St Andrews C of E Primary School)	06.09.18	Sep 21	Stephen Smith (Warstones Primary School)	03.03.17	Sep 20	5 representatives of maintained <b>Primary</b> Schools, of which at least 2 must be governors.
Samantha Walker (Wodensfield Primary School)	01.02.19	Sep 22				
Zoe Rollinson (Lanesfield Primary School)	24.03.18	Sep 21	Jon Dovey (Warstones Primary School)	03.03.17	Sep 20	
Substitutes			Substitute			
Kate Charles (Stow Lawn Primary School)	16.09.19	Sep 22	Trisha James (Dovecotes Primary School)	03.03.17	Sep 20	
			<b>Vacancy</b>			

Secondary sector						
Headteacher / Representatives	Nominated	Term ends				Notes
James Ludlow (Headteacher - King's C of E School)	31.05.19	Sep 22				1 Representative of maintained <b>Secondary</b> Schools.
Substitute						
Alberto Otero (Headteacher - Colton Hills School)	16.09.19	Sep 22				

Nursery sector						
Headteacher / Representatives	Nominated	Term ends	Governors	Elected	Term ends	Notes
Susan Lacey (Ashmore Park Nursery School)	29.01.17	Sep 20	Lucia Jayne Turner (Windsor Nursery)	24.04.17	Sep 20	2 Representatives.
Substitutes			Substitute			
Claire Foster (Windsor Nursery)	27.06.19	Sep 22	Linda Campbell (Low Hill Nursery School)	26.04.17	Sep 20	

# Schools' Forum Membership

Last updated: February 2020

Special school sector						
Headteacher / Representatives	Nominated	Term ends	Governors	Elected	Term ends	Notes
Sarah Whittington (Tettenhall Wood School)	10.03.18	Sep 21	Barry Bond ( <b>Chair</b> ) (Green Park School)	05.05.17	Sep 20	2 Representatives: 1 Headteacher 1 Governor.
<b>Substitutes</b>			<b>Substitute</b>			
Fiona Gillespie (Penn Hall Special School)	08.05.19	Sep 22	<b>Vacancy</b>			

Pupil Referral Unit			
Headteacher / Representatives	Nominated	Term ends	Notes
Rachael Brown (Executive Headteacher – Lawnswood Campus)	06.02.2020	Sep 23	1 representative
<b>Substitute</b>			
Stuart Playford – Lawnswood Campus	07.02.2020	Sep 23	

Academies Sector			
Representatives	Nominated	Term ends	Notes
Darryl Asbury, Executive Headteacher (Perry Hall MAT)	18.11.19	Sep 22	10 representatives Co-ordinated by ConnectEd.  *(Upon conversion)
Louisa Craig (Pope John xxiii Catholic MAC)	11.10.18	Sep 21	
Ben Davis Headteacher - Grove Primary (Part of St. Martin's MAT)	11.10.18	Sep 21	
<b>Vacancy</b>			
Ian Moore (Finance Officer - Manor MAT)	11.10.18	Sep 21	
Jeremy Parkes (Perry Hall MAT)	06.04.17	Sep 20	
Karen Preston ( <b>Vice Chair</b> ) (Director – S. Peter's Collegiate)	14.11.18	Sep 21	
Bhaksho Raj (St Francis & St Clare)	26.09.19	Sep 22	



# Schools' Forum Membership

Last updated: February 2020

Academies Sector			
Catholic MAC)			
Graham Tate (Highfields)	15.12.17	Sep 20	
Phil Williams (CLPT)	11.10.18	Sep 21	
<b>Substitutes</b>			
Kirsty Banks (Business Manager - St. Stephen's C of E Primary School)	14.11.18	Sep 21	
Amarjit Cheema (CEO - Perry Hall MAT)	06.04.17	Sep 20	
David Cooke (S. Peter's Collegiate)	11.10.18	Sep 21	
<b>Vacancy</b>			

## Non School Members

Sector	Representative	Nominated	Term ends	Notes
Diocesan Schools (x2)	Carroll McNally (Holy Trinity Catholic)	25.02.17	Sep 20	Membership: 4 representatives.  Each of the sectors to nominate representatives.
	Gary Gentle (Bilston CE)	08.03.17	Sep 20	
	<b>Substitutes</b>			
	<b>Vacancy</b>			
	<b>Vacancy</b>			
Early Years (PVI Sector)	Debbie Clarke	13.02.17	Sep 20	
16-19 Education	Ian Browne	12.12.17	Sep 20	

## Observer Status Members

Sector	Representative	Notes
Councillor with cabinet responsibility for Education & Skills	Councillor Dr Michael Hardacre	
Director of Children's Services	Emma Bennett	
Head of School Organisation	Bill Hague	
<b>Clerk to the Forum</b>	<b>Democratic Support</b>	
Democratic Services Officer	Shelley Humphries	email: <a href="mailto:shelley.humphries@wolverhampton.gov.uk">shelley.humphries@wolverhampton.gov.uk</a> Tel: 01902 554070

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City of Wolverhampton Council

## **SCHOOLS' FORUM**

<b>Date</b>	27 February 2020
<b>Report title</b>	Schools' Forum Forward Plan 2019 - 2020
<b>Contact Officer</b>	Bill Hague, Head of School Organisation
<b>Telephone number</b>	01902 555100

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### **Summary**

This report outlines the Forward Plan for Schools' Forum for 2019 - 2020.

It is good practice to have a forward plan to ensure that Forum members are aware of the schedule of reports that need to be considered and decisions made.

### **Decision**

Members of the Schools' Forum are asked to note and comment on the Forward Plan.

**Wolverhampton Schools' Forum  
Forward Plan 2019 - 2020**

<b>Date of Meeting</b>	<b>Item Type</b>	<b>Responsible Officer</b>
<b>27 February 2020</b>		
Deficit Budget Monitoring Update	Report	James Barlow
Schools Funding Block 2020 - 2021	Approval Item	James Barlow
High Needs Block Funding 2020 - 2021	Approval Item	James Barlow
Early Years Funding Block 2020 - 2021	Approval Item	James Barlow
Central Services Block 2020 - 2021	Approval Item	James Barlow
High Needs Sub-Group Update	Standing Item	Chair of High Needs Sub-Group

Schedule of background papers (If applicable)

City of Wolverhampton Council

## SCHOOLS' FORUM

<b>Date</b>	27 February 2020
<b>Report title</b>	Dedicated Schools Grant – Schools Block 2020-2021
<b>Contact Officer</b>	Terry Shaw
<b>Telephone number</b>	01902 551946

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### Summary

This report provides an update on the Schools Block of the Dedicated Schools Grant (DSG) 2020-2021, following Forum agreement to apply the local funding formula, in accordance with the guidance issued by the Education and Skills Funding Agency (ESFA).

### Decisions

Members of Schools' Forum are asked to:

- Note the individual schools' budget settlement for 2020-2021

### Schedule of Background Papers

- Schools' Forum reports: January 2020 and December 2019
- Dedicated Schools Grant allocation tables: 2020 to 2021 ([www.gov.uk](http://www.gov.uk))
- Schools Revenue Funding 2020 to 2021: Operational guide – February 2020

## 1.0 Background

- 1.1 The Government initially announced its intention to introduce a national funding formula (NFF) for schools (Reception to Year 11) from 2017-2018 but following a period of consultation, introduced a phased implementation of the NFF from April 2018. The National Funding Formula for schools and high needs policy document published in October 2019 confirms the government's intention to move to a 'hard' National Funding Formula set on the basis of a single, national formula however the date for this is yet to be finalised.
- 1.2 In 2020-2021 Local Authorities still have the option to set a local funding formula. At the December 2019 meeting Schools' Forum voted for its preferred methodology. At the following meeting in January 2020 it was agreed that this formula be recommended to Cabinet and submitted to the ESFA for scrutiny via the Authority Proforma Tool. This was recommended to be delegated for approval by Cabinet as part of the 19th February Budget report and any ESFA queries have been answered to their satisfaction.
- 1.3 This report confirms the final allocations of the Schools' Block budget for financial year 2020-2021.

## 2.0 Schools' Block Funding

- 2.1 In December 2019, Schools' Forum agreed to set a local formula which applies the maximum possible MFG rate of 1.84% with no cap rate and to retain a growth fund, utilising the residual funds after applying the agreed formula rates.

<b>Factor</b>	<b>2020-2021</b>
Minimum Funding Guarantee (MFG)	1.84%
Funding Cap	0.0%
Movement from the Schools Block to the High Needs Block	0.0%
<b>Total Funds Distributed to Schools through formula</b>	<b>£204,349,699</b>
Available for Growth Fund	£1,864,234
<b>Total Distributed to Schools through formula and growth Fund</b>	<b>£206,213,933</b>

- 2.2 Application of these agreements resulted in £204.35 million to be distributed through the funding formula, as illustrated in the following table. Appendix 1 provides a detailed level allocation of this settlement figure.

<b>DEDICATED SCHOOLS GRANT SCHOOLS' BLOCK</b>		<b>2020-2021 allocation £million</b>
2020-2021 Schools Block Allocation		206.21
2020-2021 Transfer to High Needs Block		-
2020-2021 Deduction for Growth Fund Allocation		- 1.86
<b>2020-2021 Schools Block for funding formula</b>		<b>204.35</b>
De-delegation	Support to underperforming ethnic minority groups and bilingual learners	0.13
Education functions	Ongoing duties for maintained schools	0.42
Academy Recoupment		137.38
		<b>137.92</b>
<b>FUNDING FORMULA ALLOCATIONS</b>		
Primary Maintained Schools		51.65
Secondary Maintained Schools		14.78
		<b>66.43</b>
<b>TOTAL SCHOOLS BLOCK</b>		<b>204.35</b>

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## Schools Block DSG 2020-2021

## 2019-2020 School Budget Share

## 2020-2021 School Budget Share

School Name	19-20 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2018	20-21 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2019
Colton Hills Community School	4,936,811	- 7,323	- 23,852	4,905,636	834	5,555,284	- 7,938	- 25,830	5,521,516	861
St Matthias School	5,312,674	- 6,532	- 21,278	5,284,863	744	5,951,247	- 7,551	- 24,570	5,919,126	819
The King's Church of England School	3,229,862	- 4,996	- 16,273	3,208,593	569	3,362,847	- 5,053	- 16,440	3,341,355	548
<b>Maintained Secondary School Total</b>	<b>13,479,347</b>	<b>- 18,851</b>	<b>- 61,404</b>	<b>13,399,092</b>	<b>2,147</b>	<b>14,869,379</b>	<b>- 20,542</b>	<b>- 66,840</b>	<b>14,781,997</b>	<b>2,228</b>
Bantock Primary School	1,583,544	- 3,240	- 10,553	1,569,750	369	1,949,741	- 3,670	- 11,940	1,934,131	398
Bilston Church of England Primary School	1,890,355	- 3,688	- 12,012	1,874,655	420	1,945,477	- 3,836	- 12,480	1,929,162	416
Bushbury Hill Primary School	1,336,860	- 2,344	- 7,636	1,326,880	267	1,386,474	- 2,508	- 8,160	1,375,806	272
Castlecroft Primary School	833,096	- 1,923	- 6,263	824,909	219	901,349	- 2,038	- 6,630	892,681	221
Claregate Primary School	1,415,236	- 3,468	- 11,297	1,400,471	395	1,554,792	- 3,559	- 11,580	1,539,653	386
Dovecotes Primary School	1,192,646	- 2,265	- 7,379	1,183,002	258	1,316,699	- 2,462	- 8,010	1,306,227	267
Eastfield Primary School	2,005,428	- 3,670	- 11,955	1,989,803	418	1,979,113	- 3,734	- 12,150	1,963,229	405
Fallings Park Primary School	2,625,617	- 5,022	- 16,359	2,604,236	572	2,805,672	- 5,532	- 18,000	2,782,140	600
Graiesley Primary School	1,025,399	- 1,791	- 5,834	1,017,774	204	1,064,196	- 1,927	- 6,270	1,055,999	209
Holy Trinity Catholic Primary School	1,022,375	- 1,949	- 6,349	1,014,077	222	1,048,419	- 2,065	- 6,720	1,039,633	224
Lanesfield Primary School	1,382,087	- 2,924	- 9,524	1,369,639	333	1,372,657	- 2,867	- 9,330	1,360,459	311
Long Knowle Primary School	847,091	- 1,774	- 5,777	839,540	202	981,584	- 1,918	- 6,240	973,427	208
Loxdale Primary School	1,291,137	- 2,590	- 8,437	1,280,110	295	1,470,602	- 2,987	- 9,720	1,457,895	324
Merridale Primary School	917,368	- 1,861	- 6,063	909,443	212	1,035,051	- 1,955	- 6,360	1,026,737	212
Oak Meadow Primary School	1,605,787	- 3,652	- 11,898	1,590,237	416	1,690,113	- 3,872	- 12,600	1,673,640	420
Rakegate Primary School	1,738,944	- 3,626	- 11,812	1,723,506	413	1,819,944	- 3,679	- 11,970	1,804,295	399
Spring Vale Primary School	989,572	- 2,019	- 6,578	980,975	230	1,166,064	- 2,434	- 7,920	1,155,709	264
Springdale Primary School	1,523,473	- 3,670	- 11,955	1,507,848	418	1,716,220	- 3,891	- 12,660	1,699,669	422
St Andrew's Church of England Primary School	1,910,040	- 3,644	- 11,869	1,894,528	415	1,921,438	- 3,762	- 12,240	1,905,436	408
St Anthony's Catholic Primary School	1,191,099	- 2,731	- 8,895	1,179,474	311	1,270,100	- 2,895	- 9,420	1,257,785	314
St Luke's Church of England Aided Primary School	1,778,830	- 3,740	- 12,184	1,762,906	426	1,893,459	- 3,891	- 12,660	1,876,908	422
St Michael's Church of England Aided Primary School	856,018	- 1,835	- 5,977	848,206	209	885,384	- 1,918	- 6,240	877,226	208
St Patrick's Catholic Primary School, Wednesfield	813,387	- 1,721	- 5,606	806,060	196	992,700	- 1,927	- 6,270	984,503	209
St Paul's Church of England Aided Primary School	826,029	- 1,800	- 5,863	818,366	205	966,334	- 2,001	- 6,510	957,824	217
Stow Heath Primary School	1,812,038	- 3,670	- 11,955	1,796,414	418	1,836,493	- 3,799	- 12,360	1,820,334	412
Stowlawn Primary School	1,159,859	- 2,195	- 7,150	1,150,514	250	1,300,481	- 2,517	- 8,190	1,289,774	273
Trinity CofE Primary Academy	2,506,382	- 4,996	- 16,273	2,485,113	569	2,547,775	-	-	2,547,775	589
Warstones Primary School	1,491,076	- 3,538	- 11,526	1,476,012	403	1,684,294	- 3,808	- 12,390	1,668,096	413
West Park Primary School	1,251,062	- 2,423	- 7,894	1,240,745	276	1,328,760	- 2,526	- 8,220	1,318,013	274
Whitgreave Primary School	2,088,355	- 3,635	- 11,840	2,072,880	414	2,067,210	- 3,863	- 12,570	2,050,777	419
Wilkinson Primary School	1,729,566	- 3,705	- 12,069	1,713,792	422	1,878,792	- 3,946	- 12,840	1,862,005	428
Wodensfield Primary School	1,595,357	- 3,696	- 12,041	1,579,620	421	1,783,609	- 3,882	- 12,630	1,767,097	421
Wood End Primary School	835,358	- 1,853	- 6,035	827,471	211	949,625	- 1,918	- 6,240	941,467	208
<b>Maintained Primary School Total</b>	<b>47,070,473</b>	<b>- 96,659</b>	<b>- 314,857</b>	<b>46,658,957</b>	<b>11,009</b>	<b>50,510,619</b>	<b>- 97,584</b>	<b>- 317,520</b>	<b>50,095,515</b>	<b>11,173</b>

2019-2020 School Budget Share

2020-2021 School Budget Share

School Name
Christ Church (Church of England) Junior School
Uplands Junior School
<b>Maintained Infant School Total</b>
Christ Church (Church of England) Infant and Nursery School
Westacre Infant School
<b>Maintained Junior School Total</b>
<b>Maintained School Total</b>

19-20 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2018
890,737	- 2,134	- 6,950	881,654	243
1,369,671	- 3,363	- 10,954	1,355,355	383
<b>2,260,408</b>	<b>- 5,496</b>	<b>- 17,904</b>	<b>2,237,008</b>	<b>626</b>
683,221	- 1,545	- 5,034	676,643	176
977,356	- 2,318	- 7,550	967,488	264
<b>1,660,578</b>	<b>- 3,863</b>	<b>- 12,584</b>	<b>1,644,131</b>	<b>440</b>
<b>64,470,806</b>	<b>- 124,869</b>	<b>- 406,749</b>	<b>63,939,188</b>	<b>14,222</b>

20-21 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2019
942,550	- 2,176	- 7,080	933,294	236
1,463,013	- 3,504	- 11,400	1,448,110	380
<b>2,405,563</b>	<b>- 5,680</b>	<b>- 18,480</b>	<b>2,381,403</b>	<b>616</b>
698,977	- 1,604	- 5,220	692,153	174
1,036,728	- 2,425	- 7,890	1,026,413	263
<b>1,735,705</b>	<b>- 4,029</b>	<b>- 13,110</b>	<b>1,718,565</b>	<b>437</b>
<b>69,521,266</b>	<b>- 127,835</b>	<b>- 415,950</b>	<b>68,977,480</b>	<b>14,454</b>

## 2019-2020 School Budget Share

## 2020-2021 School Budget Share

School Name
Aldersley High School
Coppice Performing Arts School
Heath Park
Highfields School
Moreton School
Moseley Park
Ormiston NEW Academy
Ormiston SWB Academy
Our Lady and St Chad Catholic Academy
Smestow School
St Edmunds Catholic Academy
S.Peter's Collegiate Church of England School
The Khalsa Academy Wolverhampton
Wednesfield High Specialist Engineering Academy
West Midlands UTC
Wolverhampton Girls' High School

19-20 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2018
4,900,006	-	-	4,900,006	845
4,240,129	-	-	4,240,129	880
6,302,629	-	-	6,302,629	990
7,984,658	-	-	7,984,658	1,263
4,714,293	-	-	4,714,293	665
5,177,674	-	-	5,177,674	897
3,902,804	-	-	3,902,804	627
6,117,017	-	-	6,117,017	1,021
4,695,697	-	-	4,695,697	809
3,897,959	-	-	3,897,959	763
4,294,586	-	-	4,294,586	798
4,667,936	-	-	4,667,936	952
2,733,129	-	-	2,733,129	526
3,998,981	-	-	3,998,981	744
762,941	-	-	762,941	100
3,433,158	-	-	3,433,158	695

20-21 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2019
5,382,135	-	-	5,382,135	914
4,784,389	-	-	4,784,389	902
6,587,388	-	-	6,587,388	995
8,680,757	-	-	8,680,757	1,300
5,144,105	-	-	5,144,105	726
5,533,795	-	-	5,533,795	928
4,106,781	-	-	4,106,781	649
6,392,950	-	-	6,392,950	1,046
5,240,755	-	-	5,240,755	886
4,218,788	-	-	4,218,788	741
4,839,108	-	-	4,839,108	857
5,200,851	-	-	5,200,851	1,005
3,591,940	-	-	3,591,940	616
4,322,920	-	-	4,322,920	759
1,322,742	-	-	1,322,742	190
3,636,528	-	-	3,636,528	723

Academy Secondary School Total

71,823,596 - - 71,823,596 12,575

78,985,933 - - 78,985,933 13,237

## 2019-2020 School Budget Share

## 2020-2021 School Budget Share

School Name	19-20 Post MFG Budget	De-delegation	Education functions for maintained schools	Post De-delegation and Education functions budget	FTE Pupil Places October 2018	20-21 Post MFG Budget	De-delegation	Education functions for maintained schools	Post De-delegation and Education functions budget	FTE Pupil Places October 2019
	£	£	£	£		£	£	£	£	
Berrybrook Primary School	1,045,485	-	-	1,045,485	215	1,048,532	-	-	1,048,532	211
Bushbury Lane Academy	942,581	-	-	942,581	195	994,233	-	-	994,233	196
Corpus Christi Catholic Primary Academy	774,032	-	-	774,032	195	884,196	-	-	884,196	196
Deyncourt Primary School	1,156,521	-	-	1,156,521	312	1,246,851	-	-	1,246,851	314
Dunstall Hill Primary School	1,702,317	-	-	1,702,317	365	1,909,775	-	-	1,909,775	401
East Park Academy	2,479,450	-	-	2,479,450	604	2,550,431	-	-	2,550,431	594
Edward the Elder Primary School	944,354	-	-	944,354	211	987,370	-	-	987,370	216
Elston Hall Primary School	2,405,436	-	-	2,405,436	628	2,507,138	-	-	2,507,138	632
Field View Primary School	1,969,091	-	-	1,969,091	417	1,983,294	-	-	1,983,294	413
Goldthorn Park Primary School	1,644,668	-	-	1,644,668	417	1,736,673	-	-	1,736,673	403
Grove Primary Academy	1,817,892	-	-	1,817,892	389	1,875,436	-	-	1,875,436	395
Hill Avenue Academy	1,063,162	-	-	1,063,162	272	1,327,825	-	-	1,327,825	290
Holy Rosary Catholic Primary Academy	957,189	-	-	957,189	197	879,578	-	-	879,578	172
Manor Primary School	1,884,481	-	-	1,884,481	537	2,121,190	-	-	2,121,190	560
Nishkam Primary School Wolverhampton	1,327,984	-	-	1,327,984	320	1,515,910	-	-	1,515,910	349
Northwood Park Primary School	2,545,866	-	-	2,545,866	603	2,536,918	-	-	2,536,918	590
Palmers Cross Primary School	870,337	-	-	870,337	200	989,692	-	-	989,692	218
Parkfield Primary School	998,061	-	-	998,061	213	1,011,775	-	-	1,011,775	210
Perry Hall Primary School	1,458,997	-	-	1,458,997	415	1,641,815	-	-	1,641,815	416
SS. Mary and John's Catholic Primary Academy	981,258	-	-	981,258	205	984,182	-	-	984,182	202
SS Peter and Paul Catholic Primary Academy & Nursery	872,937	-	-	872,937	189	928,873	-	-	928,873	187
St Alban's Church of England Primary Academy	730,872	-	-	730,872	175	824,467	-	-	824,467	169
St Bartholomew's Church of England Primary School	1,207,818	-	-	1,207,818	344	1,298,874	-	-	1,298,874	345
St Jude's Church of England Primary Academy	1,673,069	-	-	1,673,069	418	1,820,373	-	-	1,820,373	424
St Martin's Church of England Primary School	1,087,582	-	-	1,087,582	245	1,169,256	-	-	1,169,256	253
St Mary's Catholic Primary School, Wolverhampton	1,816,964	-	-	1,816,964	413	1,880,791	-	-	1,880,791	417
St Michael's Catholic Primary Academy and Nursery	781,698	-	-	781,698	207	828,344	-	-	828,344	201
St Stephen's Church of England Primary School	1,058,749	-	-	1,058,749	212	1,056,063	-	-	1,056,063	210
St Teresa's Catholic Primary Academy	897,337	-	-	897,337	196	936,809	-	-	936,809	196
St Thomas' Church of England Primary Academy	742,362	-	-	742,362	200	863,200	-	-	863,200	202
Villiers Primary School	2,241,728	-	-	2,241,728	560	2,419,977	-	-	2,419,977	584
Woden Primary School	1,991,398	-	-	1,991,398	418	2,042,775	-	-	2,042,775	422
Woodthorne Primary School	1,370,043	-	-	1,370,043	389	1,493,690	-	-	1,493,690	397
<b>Academy Primary School Total</b>	<b>45,441,718</b>	<b>-</b>	<b>-</b>	<b>45,441,718</b>	<b>10,876</b>	<b>48,296,305</b>	<b>-</b>	<b>-</b>	<b>48,296,305</b>	<b>10,985</b>

2019-2020 School Budget Share

2020-2021 School Budget Share

School Name	2019-2020 School Budget Share					2020-2021 School Budget Share				
	19-20 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2018	20-21 Post MFG Budget £	De-delegation £	Education functions for maintained schools £	Post De-delegation and Education functions budget £	FTE Pupil Places October 2019
Woodfield Infant School	907,091	-	-	907,091	231	-	-	-	-	-
<b>Academy Infant School Total</b>	<b>907,091</b>	<b>-</b>	<b>-</b>	<b>907,091</b>	<b>231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Woodfield Primary School	1,278,714	-	-	1,278,714	349	2,354,935	-	-	2,354,935	581
<b>Academy Junior School Total</b>	<b>1,278,714</b>	<b>-</b>	<b>-</b>	<b>1,278,714</b>	<b>349</b>	<b>2,354,935</b>	<b>-</b>	<b>-</b>	<b>2,354,935</b>	<b>581</b>
The Royal School, Wolverhampton	4,662,067	-	-	4,662,067	1,082	5,191,260	-	-	5,191,260	1,160
<b>Academy/ Free School - All through Total</b>	<b>4,662,067</b>	<b>-</b>	<b>-</b>	<b>4,662,067</b>	<b>1,082</b>	<b>5,191,260</b>	<b>-</b>	<b>-</b>	<b>5,191,260</b>	<b>1,160</b>
<b>Academy School Total</b>	<b>124,113,186</b>	<b>-</b>	<b>-</b>	<b>124,113,186</b>	<b>25,113</b>	<b>134,828,433</b>	<b>-</b>	<b>-</b>	<b>134,828,433</b>	<b>25,963</b>
Primary Sector Total	98,618,983	-	106,019	98,167,619	23,531	105,303,127	-	107,293	104,846,724	23,792
Secondary Sector Total	85,302,943	-	18,851	85,222,688	14,722	93,855,312	-	20,542	93,767,930	15,465
All-through Sector Total	4,662,067	-	-	4,662,067	1,082	5,191,260	-	-	5,191,260	1,160
<b>Primary and Secondary Schools Total</b>	<b>188,583,992</b>	<b>-</b>	<b>124,869</b>	<b>188,052,374</b>	<b>39,335</b>	<b>204,349,699</b>	<b>-</b>	<b>127,835</b>	<b>203,805,914</b>	<b>40,417</b>

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City of Wolverhampton Council

## SCHOOLS' FORUM

<b>Date</b>	27 February 2020
<b>Report title</b>	Dedicated Schools Grant - Early Years Block 2020-2021
<b>Contact Officer</b>	Terry Shaw
<b>Telephone number</b>	01902 551946

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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): 2020 to 2021 announcement made by the Education and Skills Funding Agency (ESFA) in December 2019.

### Decision

Members of the Schools' Forum are asked to:

- Agree to the proposed use of the Early Years Block grant for 2020-2021 as recommended by Schools' Forum on 5 December

### Schedule of background papers

- 2020-2021 Consultation on Early Years Funding Formula – Schools' forum 5 December 2019
- Schools revenue funding 2020 to 2021: Operational guide
- Schools and Early Years Finance (England) Regulations 2020
- Early years entitlements: local authority funding of providers – December 2019
- Dedicated Schools Grant allocation tables: 2020 to 2021 ([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 has been increased from £4.68 per hour in 2019-2020 to £4.76 per hour in 2020-2021. At the meeting on 5 December Schools' forum received a paper titled 2020-2021 Consultation on Early Years Funding Formula and agreed via a vote to the recommendations therein.
- 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 2020-2021.

## 2.0 Proposals for 2020-2021 hourly rates

- 2.1 As recommended by Schools' Forum on 5 December the £4.76 per hour allocated to Wolverhampton for universal 3 and 4 year old funding will be utilised as follows:

<b>3 &amp; 4 year old funding (2020-2021)</b>	<b>Hourly rate (£)</b>
Local Authority Settlement	4.76
Special Educational Needs Inclusion Fund (SENIF) Top Up Grant	0.09
Deprivation Supplement Funding	0.35
Centrally Retained Funding	0.02
<b>Universal hourly rate for all settings</b>	<b>4.30</b>

- 2.2 Local Authorities are expected to "pass-through" 95% of this hourly rate funding to providers and as the Special Educational Needs (SEN) Inclusion and Deprivation are passed through to providers the pass-through rate of this formula will be 99.6%.
- 2.3 The table below sets out the proposed hourly rates for Early years funding in 2020-2021 :

<b>3 &amp; 4 year old funding (2020-2021)</b>	<b>Hourly rate (£)</b>
Base hourly rate (3&4 year olds – Universal and additional entitlement)	4.30
2 year old hourly rate	5.32
Early years pupil premium (first 570 or Universal hours only)	0.53

As noted above the Deprivation and Inclusion funding is passed to settings in addition to the base rate for 3 and 4 year olds.



2.4 The following table sets out the Early years budgets for 2020-2021 based on the indicative settlement:

<b>DEDICATED SCHOOLS GRANT EARLY YEARS' BLOCK</b>	<b>2020-2021 allocations (indicative) £million</b>
Universal entitlement for 3 & 4 year olds	11.453
Additional 15 hours for eligible 3 & 4 year olds	2.705
2 year olds funding	2.934
Early Years Pupil Premium	0.280
Disability Access Fund	0.084
Maintained Nursery School Supplement	0.965
<b>Total Early Years Block</b> <small>* see footnote</small>	<b>18.420</b>
<b>DISTRIBUTED TO PROVIDERS (INDICATIVE FIGURES)</b>	
<i>3 &amp; 4 Year Old Child Numbers PTE</i>	4,221.190
<i>3 &amp; 4 Year Old Additional PTE</i>	996.993
Distributed to settings at base rate £4.30 per hour	12.790
Deprivation Funding Distribution £0.35 per hour	1.041
Maintained Nursery School Supplement	0.965
2 year old funding - distributed to settings at £5.32 per hour	2.934
Early Years Pupil Premium	0.280
	<b>18.009</b>
<b>RETAINED CENTRALLY FOR DISTRIBUTION BASED ON ELIGIBILITY</b>	
SENIF Social Inclusion supplement £0.09 per hour	0.268
Disability Access Fund	0.084
<b>RETAINED FOR CENTRAL SUPPORT SERVICES</b>	
Contribution to Central Support Services £0.02 per hour	0.059
	<b>0.411</b>
<b>TOTAL EARLY YEARS BLOCK</b>	<b>18.420</b>

2.5 2020-2021 Early years block allocations are provisional and based on Schools, Early Years and Alternative Provision census data January 2019. Allocations will be updated to reflect January 2020 and January 2021 census data.

### **3.0 Disability Access Fund**

3.1 Disability Access Fund (DAF) is distributed at a rate of £615 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 2020-2021 and the total for allocation has increased to £964,634. This will be distributed in full to maintained Nursery settings as per previous methodology.

### **5.0 SEN Inclusion Funds**

5.1 Each Local Authority is required to have SENIFs 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>	27 February 2020
<b>Report title</b>	Dedicated Schools Grant – Central School Services Block 2020-2021
<b>Contact Officer</b>	Terry Shaw
<b>Telephone number</b>	01902 551946

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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 the Schools' Forum are asked to:

- Note and agree the individual lines of the proposed budget allocation of the Central Schools Services Block for 2020-21.

### Schedule of background papers

- Dedicated Schools Grant allocation tables: 2020 to 2021 ([www.gov.uk](http://www.gov.uk))
- Schools Revenue Funding 2020 to 2021: Operational Guide – February 2020

## 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. The policy document which sets out the background and principles of the new National Funding Formula for schools can be found at:  
[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/838394/National\\_funding\\_formula\\_policy\\_document\\_-\\_2020\\_to\\_2021.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/838394/National_funding_formula_policy_document_-_2020_to_2021.pdf)
- 1.4. Further detail on schools funding arrangements for 2020-2021, along with the Operational Guidance, can be found at:  
<https://www.gov.uk/government/publications/pre-16-schools-funding-local-authority-guidance-for-2020-to-2021>
- 1.5. This paper covers arrangements for CSSB in 2020-21. It sets out the City of Wolverhampton Council's funding allocation and presents the planned expenditure for decision.
- 1.6. A number of these services are subject to a limitation of no new commitments or increases in expenditure from the previous year. 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>2020-2021 allocation £m</b>
2020-2021 CSSB Unit of Funding		33.09
2020-2021 CSSB pupils (headcount)		40,327
		<b>£m</b>
2020-2021 CSSB funding for ongoing responsibilities		1.33
2020-2021 CSSB funding for historic commitments		0.61
<b>TOTAL CSSB Funding for 2020-2021</b>		<b>1.94</b>
<b>ONGOING RESPONSIBILITIES</b>		<b>£</b>
School Admissions	Costs of LA Coordinated admissions	389,000
Servicing of Schools' Forum	Funds the costs for the administration of schools' forum	28,000

Licences / Subscriptions	All licences that schools need will now be contained in this national agreement	220,000
ESG Services	Statutory and Regulatory Services	213,421
	Education Welfare	270,000
	Asset Management	182,000
MASH Officer (Seconded Teacher – six months funded from CSSB)	Statutory and Regulatory Services – Agreed funding of Safeguarding Officer within the Multi-Agency Safeguarding Hub (MASH)	32,000
		<b>1,334,421</b>
<b>HISTORICAL COMMITMENTS</b>		
Tri-Partied Funding	Contribution towards the costs of funding arrangements shared between Education, Social Care and Health for Looked After Children	560,000
	Support the costs of historical agreements, for severance arrangements for staff as part of school rationalisation and reorganisations.	48,000
		<b>608,000</b>
<b>TOTAL CENTRAL SCHOOL SERVICES BLOCK</b>		
		<b>1,942,421</b>

- 2.1 The table above sets out the 2020-21 DSG Central School Services Block received by Wolverhampton City Council. It also summarises a list of proposed budget allocations to be spent from CSSB for 2020-21.
- 2.2 The total CSSB grant funding has reduced from £2.0 million in 2019-2020 to £1.9 million in 2020-2021. The grant funding for Historical commitments has been reduced by 20% which equates to a reduction in the region of £150,000, whilst there has been an increase in funding for ongoing responsibilities in the region of £60,000. 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 2020-2021 to allow a full analysis of the effectiveness and possible funding going forward. Schools' Forum is asked to approve the 2020-2021 budget allocations for the ongoing responsibilities totalling £1,334,421.
- 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:
- (i) **CLA (Copyright Licensing Agency)**  
Based on two rates: 5 to 15 (£1.67) and 16+ (£4.06).
  - (ii) **SPML (School Printed Music Licence)**  
Flat rate (£0.44), based on total number of pupils, 5 to 16+.
  - (iii) **NLA (Newspaper Licensing Agency)**  
Flat rate (£0.03833), based on total number of pupils, 5 to 16+.
  - (iv) **ERA (Education Recording Agency)**  
Based on two rates: Primary (£0.4277) and Secondary (£0.8827)

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.

- (v) **PVSL (Public Video Screening Licence – Filmbank Distribution Ltd.)**  
Based on a single, flat rate per school (£130.00), including discount.
- (vi) **MPLC (Motion Picture Licensing Company)**  
Based on a single, flat rate per school (£73.78 for 2019 to 2020), including a 10% discount.
- (vii) **PPL (Phonographic Performance Ltd.)**  
Operates on a banding system according to the number of pupils in the school. Rate is £74.76 for 0-200 pupils, rising by £12.23 for every 50 additional pupils (rounded up).
- (viii) **PRS (Performing Right Society Ltd.)**  
Operates on a banding system according to the number of pupils in the school. Rate is £80.64 for 0-200 pupils, £90.03 for 201-250 pupils, and then rising by £12.77 for every 50 additional pupils (rounded up).
- (ix) **MCPS (Mechanical Copyright Protection Society Ltd.)**  
Based on a single, flat rate per school (£229.89)
- (x) **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	£47.64	£37.85	£14.77
50 - 99	£75.25	£58.44	£18.88
100 - 249	£132.18	£100.94	£27.39
250 - 499	£185.67	£140.85	£35.37
500 - 999	£244.32	£184.62	£44.13
1,000 - 1,499	£299.53	£225.82	£52.36
1,500 - 2,999	£370.28	£278.61	£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, formulation of the local school funding formula and elements of the Director of Children’s Services’ 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 £560,000 is the contribution to the costs of funding arrangements shared between Education, Social care and Health for looked after children.
  - b) Termination costs supporting the costs of historical agreements for severance costs for staff as part of the school rationalisation and re-organisation.

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

### **3.0 Impact**

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.

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**Report Title:** Feedback from High Needs Sub Group Meeting of 30 Jan 2020

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	<p><b>High Need Funding Priorities 2020/21</b></p> <p>It has been reported that the high needs block budget is currently being set, alongside the Head of SEND, and would be reported to Schools Forum in February 2020.</p> <p>Priorities for 20-21 utilisation include:</p> <ul style="list-style-type: none"> <li>• Penn Hall residential,</li> <li>• additional resource bases</li> <li>• additional funds for tripartite funding</li> <li>• Increase in the matrix top up funding</li> <li>• Increase in funding for frontline services that support high needs provision because of demographic pressures</li> </ul>
	<p><b>Outreach Funding Allocations</b></p> <p>An overview of the Wolverhampton Outreach Service and the analysis of the impact of the investment has been reported. The paper contained recommendations for the organisation and commissioning of the service during 2020-21.</p> <p><b>Resolved:</b></p> <ol style="list-style-type: none"> <li>1. Members noted the capacity pressures on the Wolverhampton Outreach Service.</li> <li>2. Members endorsed the recommendations to reform and effectively target the Wolverhampton Outreach Service with the caveat that demand will be managed and assurances that services are provided by appropriately skilled practitioners.</li> <li>3. Members noted the planned process to commission the 20-21 Wolverhampton Outreach Service offer.</li> </ol>
	<p><b>High Needs Funding Matrix Review Update</b></p> <p>The Matrix Review Task and Finish Group shared the current elements of need being explored and continue to provide progress to date on descriptors, to members, for information.</p>

**Penn Hall Residential Facility Funding Update**

Following agreement from Schools Forum to provide financial support to retain the Penn Hall residential facility for city use, a steering group will be established to support the next steps.