

 Brent	Schools Forum 25 February 2015 Report from the Strategic Director of Children and Young People
For consultation	
Schools Budget 2015-16	

1. Schools ISB Update

- 1.1. The schools funding formula for 2015-16 was formally consulted on at the January Schools Forum and was subsequently submitted to the DfE. The DfE has confirmed approval of the funding for 2015-16, however as part of their verification process two changes were identified and the schools' ISB is therefore detailed again in Appendix D. The total schools block funding remains as £221.6k (Post-MFG), which is an increase of £15.7m on the previous year.
- 1.2. The High Needs Units budgets, SEN Funding and Early Years Indicative are explained below, but are also included within Appendix D to show the schools total delegated funding (excluding sixth form funding).

2. High Needs Units

- 2.1. The funding for special schools, alternative resource provision units and pupil referral units comes from the high needs block. The calculations for 2015-16 are shown in Appendix A, with any additional information detailed below.
- 2.2. Special Schools
The funding for Special Schools for 2015-16 is £15.1m and is detailed in Appendix A (a).
 - 2.2.1. Special Schools continue to receive £10,000 base funding for each planned place for 2015/16. This calculation is pro-rata'd to account for the overlap of academic years.
 - 2.2.2. Top-Up funding continues to be based on the pupils in Special Schools as at 31st December 2014, and the banding of those pupils. Top-Up funding for any changes in the pupil population will continue

to be paid termly in arrears. The funding for each band remains the same as last year, except for Band 6 where the Schools Forum agreed in December 2014 to increase the funding per pupil of this band by £2,500.

2.2.3. Special Schools continue to receive an additional amount to allow the buy-in of services that can no longer be de-delegated to them. Due to recent funding changes, de-delegation is no longer an option for special schools, and therefore to enable Special Schools to purchase these services it was agreed last year that an additional element of funding would be included within their budgets. This is in line with DfE operational guidance.

2.3. Alternative Resource Provision (ARP) Units

The funding for ARP Units is detailed in Appendix A (b) – there has been no changes to the way in which this is calculated, and results in funding of £2.1m.

2.4. Pupil Referral Units (PRUs)

The funding for PRUs is detailed in Appendix A (c). Following a restructure of the service last year, funding for 2015-16 remains the same as for 2014-15 at £2.3m. From September 2015 the base funding for PRUs will increase from £8k to £10k per pupil. However the top-up will be reduced by the same amount and therefore with the same number of pupils this does not trigger any funding implications.

3. **SEN Funding**

3.1. In addition to the schools funding, schools also receive SEN, Early Years (detailed further in section 4) and Sixth-Form funding within their ISB. The SEN Funding for 2015-16 is detailed in Appendix B and explained further below.

3.2. Protected Funding

The funding reforms which took effect from 2013/14 included a requirement for schools to fund the first £6k of each statemented pupil. It was agreed at the time that where this contribution exceeded more than 2% of budget share (based on pupils recorded as statemented as at 31st December 2012) that the introduction of this change would be phased over a 3 year period. This protection has now completed and schools will therefore now feel the full impact of this change.

3.3. SEN Statemented Funding

Schools will continue to receive statemented funding within their budget share for pupils with a statement on their school roll as at 31st December 2014. The funding that will be included is detailed within Appendix B (a). Where these pupil numbers change throughout the year, any adjustments to this will be paid as Top-Up funding to schools, termly in arrears. The total SEN Statemented funding to be included within schools' ISB budgets for 2015-16 is £5.9m.

3.4. SEN Targeted Funding

In addition, the DfE requires LAs to provide targeted SEN funding for those schools identified as being overly disadvantaged by these changes. As a result this was first applied in 2014-15 following agreement by the Schools Forum, and will continue for the foreseeable future. This additional funding is provided to schools based on the percentage of in-borough statemented pupils on roll, as a percentage of the total number on roll. The funding is based on £5k per pupil for each statemented pupil that the school has above the expected average number of statements. This average is applied to the number on roll in each Brent school to take account of the differences in school sizes. These calculations are detailed in Appendix B (b) and results in the targeted funding totalling £60k being provided to the same two schools as the previous year.

4. **Early Years Funding (Indicative)**

- 4.1. The indicative Early Years funding under the Early Years Single Funding Formula (EYSFF) for 2015-16 is detailed in Appendix C. These will be finalised when the actual hours of take up from the Spring 2015 count is known, as well as after the IDACI early years' data is received.
- 4.2. Until the final data is available, the hours used in the calculations are the Summer and Autumn 2014 actual hours of take-up, with the Autumn 2014 actual hours of take up being used again as an estimate for Spring 2015 take-up.
- 4.3. Nurseries will continue to receive an additional amount to allow buy-in for those services that can no longer be de-delegated for nurseries. De-delegation is also no longer an option for nursery schools since the funding reforms. It was agreed last year that the nursery lump sums should be increased to fund these services.
- 4.4. The IDACI data which is used for deprivation will be made available at the end of February and therefore last year's IDACI data has been used in the calculations for illustration purposes.

5. **Pupil Premium**

- 5.1. This is provided as a separate ring-fenced grant and is separate to the delegated funds for schools. As this is the other main source of funding for most schools, this serves as an update of the changes for 2015-16.

5.2. The Pupil Premium amounts per pupil are as follows:

	<u>2015-16</u>	<u>2014-15</u>
• FSM – Primary	£1,320	£1,300
• FSM – Secondary	£935	£935
• Pupil Premium Plus – LAC	£1,900	£1,900
• Pupil Premium Plus – Post-LAC/SGO/SAO	£1,900	£1,900
• Service	£300	£300
• Early Years	£300	£n/a

6. Next Steps

⇒ Schools will be notified of their budget by 27th February – this will include the final schools block and SEN allocations, and indicative Early Years and Sixth-Form funding.

⇒ Schools will be notified of their final full budget by 31st March.

7. Consultation points

1.1. The Schools Forum is being formally consulted on the following:

- a) the Special Schools, ARPs and PRUs budgets;
- b) the SEN stated funding and targeted funding;
- c) the Early Years budgets (indicative, subject to Spring 2015 actual hours of take-up and updated IDACI data).

Appendix

- A. High Needs Units Funding
 - a. Special Schools
 - b. ARP Units
 - c. PRUs
- B. SEN Funding
 - a. Stated Funding
 - b. Targeted Funding
- C. Early Years Block detail
- D. Schools ISB (Indicative)

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