

**Schools Forum
15 January 2014**

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Agenda – 58th Schools Forum

Wednesday – 15th January 2013 at 6.00 – 8.00 p.m.

Venue: The Village School

(Refreshments from 5.30 p.m.)

AGENDA

Items:

- 1 Apologies for Absence
- 2 Minutes of the Meeting of 4th December 2013
- 3 Early Years – Full Time Places Assessment Sue Gates
- 4 Out of School Provision and Provision in Pupil Growth Carmen Coffey
- 5 Consultation on Schools Budget 2014/15 Sara Williams
- 5 AOB

Future Schools Forums:

- Wednesday 26 February 2014
- Wednesday 18th June 2014
- Wednesday 17th September 2014
- Wednesday 22 October 2014 (Additional TBC)
- Wednesday 10th December 2014
- Wednesday 14th January 2015
- Wednesday 25th February 2015

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Brent Schools Forum

Minutes of the 57th Schools Forum held on Wednesday 4th December 2013 at Queens Park Community School

Attended by:

Members of the Forum

Governors	Mike Heiser - Chair (MH) Martin Beard (MB) Titilola McDowell (TMcD) Umesh Raichada (UR) Alan Carter (AC) Herman Martyn (HM) Cllr Lesley Jones (Cllr LJ) Janice Alexander (JA)
Head Teachers	Sylvie Libson – Vice Chair (SL) Lesley Benson (LB) Matthew Lantos (ML) Rose Ashton (RA) Terry Molloy (TM) Sabina Netty (SN) Andy Prindiville (AP) Kay Johnson (KJ)
PRU	Terry Hoad (TH)
PVI Sector	Paul Russell (PR)
Trade Unions	Lesley Gouldbourne (LG)
Others	Sue Knowler (SK) Muriel Rant (MR)
Officers	Sara Williams (SW) Ravinder Jassar (RJ) Norwena Thomas (NT) Devbai Patel (DP)
Circulation to all present plus:	Gill Bal Cllr Helga Gladbaum Ribbi Yitzchak Freeman Maxine Henderson Maggie Barth Cllr Michael Pavey Elizabeth Jones

ITEM	DISCUSSION	ACTION
	<p>MH opened the meeting at 6.05pm. He asked if anyone was new to the Forum and if so to introduce themselves. RJ was the only new officer and he introduced himself. He said he is the newly appointed Head of Finance in the Authority's Finance and Corporate Services.</p> <p>MH welcomed MR from DfE. MR introduced herself and explained the reason for attending Brent's Schools Forum. She said as part of the Schools Forum Regulations, the Department is required to observe the Local Authorities' Schools Forums to ensure that standards are met and that there is transparency. She said that members will have seen the good practice guidelines issued recently which should have been circulated to all members. This was their 123rd Local Authority Schools Forum visit.</p>	
1.0	Apologies	
1.1	<p>Cllr Michael Pavey (Cllr MP) Maggie Barth(MB) Elizabeth Jones (EJ) Cllr Helga Gladbaum (Cllr HG) Rabbi Yitzchak Freeman (YF) Gill Bal (GB)</p>	
2.0.	Minutes of the meeting held on 23rd October 2013 and Matters Arising	
2.1	Accuracy	
2.1.1	Paragraph 3.1.4 – should have stated YF not YR.	
2.1.2	<p>Paragraph 7.2.3 – MH said from memory he did not ask LG to leave but LG offered to withdraw. He asked LG if this was correct and she confirmed it as it was correct. He added that we will consider her position in this Forum before the Trade Union Facilities report is discussed.</p>	
2.1.3	<p>The above amendments were noted and the minutes were approved as accurate record.</p>	
2.2	Matters Arising – (From the Action Log)	
2.2.1	<p>Item 1 – FSM eligibility assessments – A report to be brought to the February Schools Forum.</p>	
2.2.2	<p>Item 2 – School Admissions – A report to be brought to the February Schools Forum.</p>	



- 2.2.3 Item 3 – De-delegation of Trade Union Facilities on agenda for this forum.
- 2.2.4 Item 4 – a report on adequacy of growth funding to be brought to the January Schools Forum.
- 2.2.5 Item 5 – Review of the Early Years Intervention Team is to be brought to the Schools Forum.
- 2.2.6 Item 6 – Strategy for FT Nursery Places is on the agenda for this Forum.
- 2.2.7 Item 7 – Central Services funding for Special Schools and Nursery Schools – DP reported that Special Schools’ central service budget was presented to the SEN Sub-Group and KJ was going to discuss it with the other Special Schools Headteachers. Nursery Schools funding will be presented to the next EY Sub Group.
- 2.2.8 Budget Review of Alternative Education Service will be presented to the February Schools Forum.
- 2.2.9 SEN Update Report is being deferred to January 2014 Schools Forum.
- 3.0 2014/15 Early Years Funding – Consultation with Schools and PVI Sectors**
- 3.1 SW presented the report as Sue Gates was unable to attend. She said that it had proved difficult to organise a meeting again and therefore the members have been consulted by e-mails to obtain their views on two items.
- 3.2 The Forum decided however not to consider these matters and leave them to the sub-group.
- 3.3 DP confirmed that the meeting is arranged on 6th January 2014 which is two days before the Schools Forum papers need to be sent out. There is sufficient time to report outcome from the Sub Group to the Schools Forum in January.
- 4.0 SEN Update**
- 4.1 This item is deferred to the January Schools Forum.
- 5.0 Schools Budget Outturn 2012/13 and Final DSG Settlement for 2013/14**
- 5.1 NT Presented this report. She said the report is for information. She referred to the table in paragraph 2.1 which were the closing balances of each phase and comparisons between 2011/12 and 2012/13. ML noted there was a slight increase in surplus even though more schools have converted to academies. NT said this is mainly in the primary sector of £1.3m. The overall change is the

closing balance in 2011/12 was £16.5m and in 2012/13 it's £17.5m

- 5.2 MH asked if this was maintained schools only to which NT confirmed as it was. She said the academies that converted in 2012/13 have been removed from both the financial years to obtain a true comparison.
- 5.3 LB said that it should be noted that a couple of nursery schools' carry forward figures have been artificially inflated as they became the holders of the School Improvement Services ring-fenced grant.
- 5.4 UR pointed out that some schools have a very high carry forward and gave an example of Oakington Manor with 45.96% and asked why it was so high. SL said she could speak for her own school. This is due to the school having a large building project for which it has been saving money for over a number of years. It is likely that the high carry forward will remain at the end of next year as the project will not have been completed in one year. She said Chalkhill also has a high carry forward figure because they are also planning a building project. SN said it's the same for Princess Frederica School. NT confirmed that all schools with large surpluses were required to report to the LA on their financial plans.
- 5.5 NT said there was an underspend in 2012/13 in the overall DSG allocation of £1m which will contribute to the DSG recovery plan, reducing the deficit from £5.7m to £4.6m.
- 5.6 MH said this is due to the success story of the SeN transformation project to which NT said yes and there should be similar savings in 2013/14, as well as additional further savings anticipated from the new funding reforms.
- 5.7 MH asked if there will be any savings in the current financial year on high needs. DP said not from special schools and PRU's budget because these were kept the same as the previous years by splitting the total per pupil amount between the base funding and top-up.
- 5.8 MR said it was important that balances are looked at by Local Authorities. Normally if high carry forwards continue on average over 3 years, the DfE does contact the LA to review these. She said that Local Authorities need to ensure they have a process in place which Brent does seem to have. She suggested having a summary of where schools are rather than details of individual schools at the Forum.
- 5.9 MH asked if members wanted to have further details and the general consensus was that it was not necessary.
- 6.0 De-Delegation: Trade Union Funding**



- 6.1 MH said before we proceed with this report we need to consider LG's position. SW said she has checked with Legal and 'the legislation and regulations are silent'. It is up to the Schools Forum to decide. SW said her view was that LG does have a direct financial interest, and as last time, it would be best for her to leave. But before she leaves, she should be allowed to put a case forward on behalf of Trade Unions. MH asked if she was happy to leave and she responded by saying 'as I said last time I do not want it to be an issue'.
- 6.2 SW presented the report. The initial report was presented to the Schools Forum on 23rd October 2013. At that Forum it was requested that further information was provided on benchmarking against other local authorities. SW said that a contact was made with other authorities but it has proven to be challenging. It has been difficult to get the information from other Local Authorities. Three options are being put forward for consideration for de-delegation and the fourth option is not to de-delegate.
- 6.3 SW recommended Option 2 which allows a reasonable degree of Trade Union cover. The members will have the time to reflect and review the arrangements annually. This option benefits all. She asked everyone to draw their attention to her e-mail sent out subsequently on 3rd December and apologised for the mistake on her side as LG's comments were not included in the report. LG would be given the opportunity to present her paper before leaving.
- 6.4 MH asked if 3336 members of staff were everybody and LG replied 'yes'. ML asked if they are all teachers and LG replied as 'no they include teachers and teaching assistants'.
- 6.5 LG made a reference to the type of activities that are listed in her paper which are carried out by the Trade Union representatives. It also includes the benchmarking data which is claiming to be fair compared to SW's paper. E.g. Camden has 1000 members and Brent has 3000 so if you were to compare, the facilities time would need to be tripled.
- 6.6 She added that the underspend referred to in SW's paper does not reflect the true Trade Union needs. This was due to a difficulty in Headteachers and Governors releasing members which was understandable as they consider the best running of the school for the needs of the children.
- 6.7 TH said the issue isn't about what's paid for but a central basis of coming from a school for a reasonable time off. It's to pay for a replacement of the person that does the Trade Union activities. TM said no union representatives should be released full time from a school. He asked what the current time table is for representation. LG said 1 representative at 0.2 facilities to 0.8 teaching, 1



- representative at 0.6 facilities to 0.4 teaching and 1 representative to 0.2 facilities in teaching for other 4 days.
- 6.8 SN asked if there was anybody who was fully released from all their teaching duties for TU activities and the answer was yes.
- 6.9 SL asked if it was all Trade Unions for teachers and non-teachers. It was confirmed that it is NUT, NASUWT and ATL since unison and GMB are covered by a separate council agreement
- 6.10 AC said that local comparators have been presented as requested and the paper has been amended and suggested Option 2.
- 6.11 LG left the room at this stage.
- 6.12 SW said that this funding pays for Trade Union representatives to attend meetings with senior staff on borough wide issues and on complex case work especially where there are reorganisations. The principle is that everyone pays into this pot to avoid it falling on individual schools disproportionately.
- 6.13 LB asked what her obligation to her members of staff? What is she paying for? SW said if there was no buying-in, the schools local representative would have to be given paid time-off.
- 6.14 SK said views should not be coloured by in the past experiences. The key people support everybody and it is sensible for maintained schools to pay into a pot. She asked how much members thought it should cost. TM suggested that costs could be met from subscriptions.
- 6.15 TH said this is a legal entitlement which exists. Some kind of representation falls under reasonable obligation for paid time off and schools cannot get away from their obligations. SN said she is not saying we are not going to support it, but it is important to have it and at the same time not to ignore history. We are very happy to support it and it is very clear that six members are going to benefit from this money but the burden should not fall on schools. If schools are paying what are the membership fees for? SL said we are obliged to provide our staff with the best possible advice as staff are the basis for our children and was happy to support Option 2. She said there were a number of schools in difficulty and in special measures and unions are needed to be with schools at these times not against them.
- 6.16 AP said fortunately no incidents have happened in his school but was in favour of Option 2 as a way of insurance and so that the cost isn't disproportionate on individual schools. He was concerned that payment made by maintained schools did not support academies.
- 6.17 ML agreed with reasonable time off and that it needed to be a



borough-wide, but Point E needed to be that no one should be released for more than 0.5 of their work time. This is in order that the burden does not fall on maintained schools. Academies offer need to be more attractive.

- 6.18 LB asked where does the Special Schools and Nursery Schools funding from? DP said that the same amount per pupil as maintained schools will be allocated to Nursery Schools. This will be brought to the EY Sub Group in the same way as was taken to SEN Sub Group for Special Schools.
- 6.19 TM referred to Option 2 where for maintained schools the charge is £4.05 and for academies it is £4.00. Should it not be marginally higher for academies? NT said this may have been to do with rounding the figures.
- 6.20 MH reminded members that this is a de-delegation item and only the maintained primary and secondary schools could vote for their own share of the budget and invited members to vote separately. He highlighted that majority were in agreement with Option 2 and with recommendation A-F but with Recommendation E amended to half the time off. He said SL is right that it is in the schools best interest to work with the Trade Unions. He invited all to vote on Option 2 and added which LG has reluctantly agreed. The votes were:
- Primary – 5 Agreed
 - 2 Disagreed
 - 0 Abstained
 - Secondary - 1 Agreed
- 6.21 LG was invited back in the room and MH updated her with the members decision which was that members have agreed to **Option 2** to de-delegate the funds but in Recommendation E, this should be amended to, ' **no member should be released no more than half the time of their work time**'.

7.0 Any Other Business

- 7.1 Cllr LJ asked if this was the right place to discuss the support to Children's Centres. SW said they are funded from the General Fund so it wasn't the appropriate place for discussion.
- 7.2 LB said that she had told DP that a short update on CWD should be brought to the Schools Forum. KJ would be very interested in this and the SF needed to be broadly aware of the funding. DP said that it has already been presented to the SEN Sub Group and is to be brought to the January's Forum.
- 7.3 LG asked MH if he has had time to look into the issue she raised in her e-mail about Trade Union member's voting rights. She said she



should have been allowed to vote on non-delegation items. MR MH/DP
said these are non-delegation items which are not funded from the
funding formula but she will check and confirm.

- 7.4 MH informed Members that he attended his first meeting held by BSP.
- 7.5 UR wanted to acknowledge and thank Christine Gilbert for giving three Schools Forum members the opportunity meet with her.
- 7.6 MH concluded the Forum by highlighting that the DSG settlement is expected in a week. The meeting ended at 8pm.

Action Log

No	Action	Completion Date	Owner
1	Clarification on voting rights at Schools Forum for Trade Union representative	January 2013	MR/DP/MH
2	Report on adequacy of Growth Funding in 2013/14 to inform provision for 2014/15	January Schools Forum	Carmen Coffey/ SW
3	SEN Funding Update	January 2013	Carmen Coffey/ SW
4	Review of Early Intervention Team – to be presented to EY Sub Group prior to being presented to Schools Forum	January Schools Forum	Sue Gates
5	Strategy for Full-Time Nursery Places - to be presented to EY Sub Group prior to being presented to Schools Forum	January Schools Forum	Sue Gates
6	Find out if parents apply on-line for FSM eligibility assessment, how they are identified if they attend maintained school or academy.	February Schools Forum	Paula Buckley
7	Benchmarking of End to End process and cost per pupil in processing admissions application	February Schools Forum	Paula Buckley/ Margaret Read
8	Review of Early Intervention Team – to be presented to EY Sub Group prior to being presented to Schools Forum	February Schools Forum	Sue Gates
9	Budget Review of Alternative Education Service – <ul style="list-style-type: none"> To present partnership model that oversees devolved funds Develop further proposals to introduce a rewards and incentives funding framework 	February 2014	Sara Kulay
2014/15 Action Points			
10	Schools Forum Membership to be recalculated if any more schools convert to academy. Otherwise refresh for the start of the year using the latest (January) census	As and when required / March	NT/DP



11	Low Carbon Schools Programme Update Report	September 2014	Emily Ashton
12	Provide details of what service is covered by DSG allocation at GBOEC	September 2014	Angela Chiswell



Schools Forum
16th January 2014

**Report from the Director of
Children & Families**

For Consultation

Early Years Matters Arising From December 2013 Schools Forum

1 Background

1.1 A report was presented to 4th December 2013 Schools Forum (SF) consulting on three early years funding proposals comprising:

- Increasing the base rate in the early years single funding formula (EYSFF) by 3% to be funded from savings arising from the over funding of FT places during 2013/14
- Funding a post for the early years inclusion team to support children with emerging SEN in school nursery classes and PVI's from the additional £500,000 approved for early years in 2013/ 14
- Retaining the current FSM eligibility requirement and process for funding FT places.

1.2 It was explained that owing to the inability to arrange an Early Years Funding Sub Group (the Sub Group) meeting prior to the SF meeting in December consultation had been undertaken by email. Whilst the Sub Group members response by email supported the proposals the December SF asked officers to arrange a Sub Group meeting to ensure the proposals were fully discussed and consulted on and this took place on 6th January 2014.

This report summarises the outcomes from the recent Sub Group meeting. The background to the three proposals are contained in the report to the December SF entitled '2014/15 Early Years Funding – Consultation with Schools and PVI Sectors'.

2 Increasing the EYSFF Base Rate by 3% in 2014/15

2.1 Sub Group members supported the proposal. Officers were asked to review the financial impact to assess whether there would be sufficient savings arising from the clawback of overfunded full time (FT) places to support funding the 3% increase for the 2013/14 financial year. Sub Group members would be consulted on the findings.

3 Additional Early Years Inclusion Team Post

- 3.1 Sub Group members supported the proposal but asked officers if there were any other sources of funding or savings that could fund this post instead of using the SEN £500,000 added to the deprivation supplement for 2013/14. Sub Group members would be consulted on the officers review but it was agreed that the process to create the new post would commence.

4 Retaining the Current FSM Eligibility Requirement for Funding FT Places

- 4.1 SF will recall that the June 2013 meeting received options for the future provision of FT places in nursery schools and primary schools with a nursery class. Forum agreed that the option to continue to offer these places to disadvantaged children should be considered with the following provisos:
1. The cost should not exceed the current cost of provision
 2. Provision should be available for all schools and PVI providers
 3. New local eligibility criteria should be developed in addition to the free school meal (FSM) criterion
- 4.2 The January Sub Group discussed how the current scheme operates for those schools who originally had FT nursery classes prior to the implementation of the new council policy in September 2012. The main points discussed are summarised below:
1. Officers were of the view that to offer an equitable and financially sustainable FT place provision across all schools and PVI providers was not possible within the financial constraints set by the Forum. It would mean that on average two FT places could be funded across all providers that would include 58 schools and 110 PVI settings
 2. The experience of Camden council in implementing FT provision across all schools using locally developed eligibility criteria was discussed. Camden officers in a report to their Schools Forum found that the administration of the admissions process by schools proved unworkable and administratively cumbersome. The council subsequently reversed the decision to adopt locally developed criteria.
 3. The option to extend FT provision would also require those schools not currently offering FT places to adopt the scheme to maintain equity of provision across the borough.
 4. The council does not have sufficient staff resources to develop suitable and verifiable local criteria that would target the desired households and individuals
 5. Schools and PVI's would be expected to administer the admissions process for any scheme.
- 4.3 In conclusion the meeting recognised that maintaining the status quo (FSM eligibility for the original FT place schools) would need to continue in light of the funding and administrative constraints highlighted above.

5 Recommendations

5.1 Schools Forum is asked to:

- a. Note the responses from the 6 January Sub Group representatives to items 2, 3 and 4 above

Contact Officer

Sue Gates

Head of Early Years and Family Support

Email:sue.gates@brent.gov.uk

Sara Williams

Interim Director of Children and Families

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Schools Forum
15th January 2014

**Report from the Director of
Children & Families**

For Consultation

Review and Challenge of Central Budgets: 1.Out of school provision and provision in pupil growth

1 Summary and Report Structure

1.1 The Schools Forum requested a report on the expenditure on out of school pupil growth provision for 2012/13 and the budget for 2013/14. This includes provision for college places, EAL projects, additional secondary Year 10 and 11 classes, new primary classes, expansions and annexe provision which has been driven by significant demand for primary school places. The expenditure covers furniture, equipment and staffing costs.

1.2 This report is structured as follows:

- Section 2 provides an introduction and background to the Out of School Service
- Section 3 describes the services and their activities
- Section 4 sets out expenditure including the 2012/13 and forecast 13/14 budget
- The view of the Schools Forum are sought.

2 Introduction and Background

2.1 The out of school budget and service was established in 2006/7 in response to the shortage of school places, initially in the secondary phase. Due to high levels of inward migration many secondary pupils who moved into the area were out of school for unacceptable periods. Secondary schools were full in most year groups, with particular pressure on Years 7, 10 and 11. In response to the crisis and with the support and agreement of secondary Headteachers, a decision was made to engage an ex Brent secondary Headteacher to set up provision for secondary aged pupils without school places, and an assessment centre/fair access process to interview and assess new arrivals to determine the most appropriate provision for them.

2.2 Local authorities (LA) have a statutory duty to ensure there are sufficient school places for children in their area. If the LA cannot offer a school place or alternative education placement it is open to Ombudsman complaints and legal challenge. In recent years the pressure on places has shifted from secondary to primary. There is some capacity in four Brent secondary schools in Years 7, 8 and 9. However, there continues to be pressure on places in Years 10 and 11 from high inward migration. The majority of Brent primary schools are operating at full capacity.

- 2.3 The LA has powers of direction and can instruct schools to take pupils over numbers in order to ensure pupils are not out of school. Recently the LA has had to utilise the Fair Access Protocol to place children over numbers in primary schools.
- 2.4 The pressure on school places is severe in the primary phase, and funding has been allocated to schools for taking additional pupils, bulge classes, expansions and new provision in satellites. Funding has also been provided for the period from September to March in the academic year where new pupils/classes have begun where the school is not funded for them through PLASC. Schools that have expanded at the request of the LA have been guaranteed funding for 30 pupils per class for a limited period to ensure they are not adversely affected by agreeing to expand. This funding has been set at differing rates dependent on the nature of the expansion/project. Where schools expand on the school site the guarantee is £3,300 per pupil and with the assumption of 30 pupils in a class. Where schools expand in an annexe or off site building then the guarantee is £3,600 per pupil. The guarantee is for one year and two terms. 7/12ths (September – March) for the first academic year, and full funding for the following financial year.

2.5 Pupils in projects, colleges and in other provision are counted and a submission is made to the DFE as part of the alternative education census and this submission generates the budget for this service. Below are the numbers of pupils claimed for since 2009 from the DFE which generates income to the overall DSG.

387 in 2009
 318 in 2010
 292 in 2011
 323 in 2012
 263 in 2013

3 Out of school service

3.1 This section describes the out of school service and activities

- 3.1.1 Fair access and choice advice interviews for secondary aged out of schools pupils are held approximately every six weeks. Anything between 60 and 100 children are seen at each assessment centre. New arrivals are interviewed and assessed and a potential destination identified. A significant number of pupils who come through the assessment centre process are 'Hard to Place'. Many pupils arrive in Brent not speaking any English; some have significant special needs. Others have moved to the area and where schools are full have not been able to secure admission. The interviews are carried out by qualified teachers, under the supervision of the Headteacher consultant. Teachers who staff the assessment centres are paid a daily rate for the days they work.
- 3.1.2 Pupils with little or no English may be identified for one of the two ESOL projects at Greenway at Claremont High School, or the CLC at QPCS. There were 35 places at each provision, and these are 'roll on roll off' places. It is planned to increase the number of places at the Greenway Project for the 2013/14 academic year to a maximum of 50 places. An EAL project at Ashley Gardens ended in August 2013, to reduce costs, and consolidate provision. As there is now capacity in secondary schools in Years 7 and 8 and limited capacity in year 9 only Year 10 and 11 pupils are placed in the projects. These are usually a mix of new arrivals from overseas, and pupils who move to Brent from other parts of the UK and London. Pupils attend the two EAL projects for a limited time, which could be one, two or three terms – and are then moved on to schools. Moving pupils on is a resource intensive activity. A

connexions service is provided to young people in the projects to enable them to access further education.

- 3.1.3 Courses at the College of North West London have been purchased to meet the needs of Year 10 and 11 pupils who are able to take part in a reduced offer of GCSEs where schools are full in Years 10 and 11 and where pupils arrive after the start of the academic year. The service has built close working links with the college and there is oversight of the provision by an ex Deputy Headteacher on a half termly basis. The visit includes sitting in on lessons and speaking to staff and pupils collectively and individually.
- 3.1.4 On occasion individual courses have been purchased for young people for whom a school place cannot be found, and for whom an ESOL project is not suitable.
- 3.1.5 With liaison with Brent Secondary Headteachers, additional courses have been set up in schools to provide specific courses for new arrivals, for example a Year 11 offer or a reduced GCSE offer. Newman Catholic College have provided a mixed gender Year 11 course for this 2013/14 academic year. Queens Park Community School continue to provide a GCSE offer.
- 3.1.6 A key feature of the provision is its flexibility in responding to demands. Children with differing experiences arrive in Brent seeking a school place. All courses set up are of a timed duration, if they are not successful or are no longer required then it's no longer purchased.
- 3.1.7 The outcome of these activities is that additional school and education placements are provided for pupils who otherwise would be out of school, and the council would be in breach of its statutory duty. Additional benefits of the provision is in making sure that young people are well prepared once they do get a school place and that the receiving school has the information they need to support the young person. Staff running the assessment centres are very aware of safeguarding issues, and many referrals to social care have been made as a result of information collated at the assessment centres.
- 3.1.8 There is an Assessment Centre co coordinator post responsible for the administration of running the assessment centres and maintaining contact with schools and parents. This post is graded at SO1. 30% of the System and Policy Managers role is to support the assessment centre process, make payments and keep records of expenditure, deal with parents, manage complaints and enquiries and liaise with schools. This post is graded at PO4. The Head of Pupil and Parent Services is the overall manager and budget holder for this function.
- 3.1.9 Over the last 3 years the shortage of primary places has increased and a number of additional classes have been created. Several schools have expanded, and the classes and some start up costs have been funded from this budget. Additional classes in other year groups of high demand have also been set up. In 2012 Reception classes were provided in Children's Centres which have been funded from the out of school budget. Payments to schools for taking additional children in year have also been paid from this budget. The council also worked with Ealing council under the umbrella of the West London Alliance (WLA) to jointly expand Vicars Green School which is located in Ealing, but borders Brent with more than 50% of Brent children on roll. This school services the Alperton area where there is significant new housing and place demand from Brent residents.

4 Budget

4.1 Out of school children actual expenditure for 2012 and forecast for 2013

	2012 Financial Year Expenditure	2013 Forecast Expenditure
Description	Amount	Amount
Head Teacher Consultant for CAFAI	£67,350.00	£65,000.00
Other Teaching staff for CAFAI	£66,550.00	£70,000.00
2 Teaching Staff for Secondary Project at Ashley Gardens	£0.00	£35,700.00
Assessment Centre Coordinator (1 FTE)	£13,000.00	£37,000.00
Systems and Policy Manager (30%)	£18,000.00	£18,000.00
Management cover for expansion at Mitchell Brook Primary school		£25,000.00
Management cover for expansion at Fryent Primary School		£25,000.00
Management cover for expansion at Barham Primary School		£25,000.00
Premises Cost - Electricity, Gas (Ashley Gardens)		£4,200.00
Misc Supplies and Services - Printing/Scanning/Photocopying/ FSM payments/IT phone network/ consumables		£20,000.00
Anansi Nursery		£189,000.00
Brentfield Primary School - Furniture claim		£5,200.00
Braintcroft Primary School	£95,868.00	
Chalkhill Primary	£12,479.00	
College Green Nursery	£114,077.00	
Curzon Crescent	£80,000.00	
Fawood Children Centre		£22,000.00
Granville Children Centre	£42,864.00	
Leopold Primary - Gwenneth Rickus Building		£949,000.00
Mount Stewart Infant Primary	£57,750.00	
Newfield Primary School - Furniture claim		£5,200.00
Oakington Manor - Building work - expansion of the additional resourced provision (ARP)		£62,000.00
Park Lane Primary	£1,658.00	
Preston Manor	£450,392.00	£25,000.00
Preston Park Primary	£115,500.00	£198,000.00
St Robert Southwell	£48,734.00	
Stonebridge Annexe	£378,000.00	£648,000.00
Strathcona		£189,000.00
Uxendon Manor - Additional pupils		£5,200.00
Wembley High School	£115,500.00	£115,500.00
Vicars Green	£30,000.00	£30,000.00
CLC Project at Queens Park Community school	£80,400.00	£121,000.00

Newman Catholic College - Year 11 Course		£55,000.00
Greenway Project - Claremont High	£167,000.00	£191,000.00
College of North West London/ Ealing Hammersmith and West London College	£152,817.00	£160,000.00
TOTAL	£2,107,939.00	£3,295,000.00

4.2 Through the support of schools the council has been able to provide additional places. The following are examples of expansions and projects over the last two years.

4.3.1 2012/13 Academic Year

Three primary schools expanded from September 2012, Barham,(1FE) Mitchell Brook (1FE) and Fryent Primary School (2FE) St Robert Southwell admitted 15 reception pupils as a 'bulge' group, Chalkhill and Mount Stewart Infants also admitted 'bulge' classes of 30 reception children. Preston Park Primary School Annexe admitted 60 reception children in the building previously used as a library.

4.3.2 Preston Manor

Generally when schools expand, the expansion is incremental with additional places taken up year on year. Preston Manor School which opened its primary phase in 2011 agreed to provide two additional Year 2 classes ahead of time in April 2012.

4.3.3 Wembley High School

Two reception classes were provided by Wembley High School for the 2012 academic year. The school provided the building, funding was only provided for the pupil's from this budget.

4.3.4 Stonebridge Annexe

The Headteacher and Governing Body of Stonebridge Primary school agreed to manage a six class provision in what was previously an adult day centre. This began for the 2012/13 academic year and provided 180 places across Reception and Years 1, 2, and 3.

4.4 2013/14 academic year

4.4.1 Leopold/GRB

The Headteacher and Governing Body of Leopold Primary School agreed to manage a 15 class provision at the Gwenneth Rickus Building (GRB). Major building works and refurbishment have taken place to prepare the building. Places for 60 reception children were provided from September 2013, and a further 60 reception places have been allocated for January 2014. Further places will be offered in a range of classes later this month as the building work is completed.

4.4.2 Anansi Nursery

The Headteacher and Governing Body of College Green Nursery School agreed to manage a three class provision offering 90 reception places at Anansi Nursery in Longstone Avenue, NW10. The nursery required a complete refurbishment but will be available to admit children in February 2014.

4.4.3 Management Capacity for Expansions

When schools expand there is increased management pressure on schools, as the Headteacher and other senior leaders are involved in the scoping, planning and monitoring of the programme. In acknowledgement of the additional management capacity required schools that have expanded since 2012 have been allocated a one off payment of £25k in recognition of the increased demand.

4.4.4 Impact of increasing numbers


- a. GLA projections and local experience indicate a continued rise in the school population through to 2020. Primary numbers are expected to grow to 29,484 by 2020 an increase of 5,000 pupils, with the number of secondary pupils (excluding 6th forms) projected to grow by 3,000 to 18,147. Three Free Schools are opening in Brent in September 2014 providing an additional 360 Year 7 places. There is already spare capacity in Year 7. Adding the free school places to the existing capacity suggests the demand for Year 7 secondary places will not outstrip supply until 2018/19.
- b. There is a serious shortfall of school places in the primary sector across all year groups. To be able to offer a school place to all pupils who are currently out of school, and to make provision for the demand for reception and other primary places the budget has had to increase substantially. Council premises at Douglas Avenue are being refurbished to prepare for Year 5 and 6 pupils, and other expansions are coming on stream for 2014. Even so there will be a requirement for additional reception places for September 2014 and for September 2015. The number of applications received and pupil mobility will be closely monitored and scrutinised to ensure that there is not over provision by the Council.

5 Conclusions

- 5.1 The majority of the budget is passed back to secondary and primary schools to fund additional places. The budget is also used to provide bespoke courses at the College of North West London. The growth in pupil numbers and the requirement to rapidly expand school places will require more funding to be available in future years.
- 5.2 The setting up of the assessment centre procedure for secondary aged new arrivals was seen as an interim measure to see the authority through a peak in applications until secondary school expansions removed the need for them. This has not been the case, as the number of new arrivals has not reduced, but increasing capacity in Years 7, 8 and 9 has meant that most new arrivals go into schools. The ESOL projects now provide for Year 10 and 11 pupils only. However, the reorganisation of the Alternative Education service provides an opportunity to improve further how new arrivals in these year groups are managed.

Contact Officer: Carmen Coffey, Civic Centre, Engineers Way, Wembley Middlesex,
Tel: 020 8 937 3033, Email: carmen.coffey@brent.gov.uk

Sara Williams
Interim Director of Children & Families

 Brent	Schools Forum 15 January 2014 Report from the Director of Children & Families
For Consultation	
Consultation on setting the schools budget 2014-15	

1. Update

- 1.1. In December the Education Funding Agency (EFA) announced information on the Schools Revenue Funding Settlement for 2014-15, including the detail of the Dedicated Schools Grant (DSG) allocations, as illustrated below.

	£'000
Schools Block	190,707
High Needs Block	54,874
Early Years Block	18,377
2 Year Olds Early Years Funding	6,762
Funding for Induction for Newly Qualified Teachers	57
Carbon Reduction Commitment Energy Efficiency Scheme	(275)
Total DSG Allocation	270,502

- 1.2. As part of the funding reforms introduced in 2013-14, the DSG is now split into three blocks by the DfE. However, although funding is given by blocks, Local Authorities are allowed to reallocate funds between blocks if necessary.
- 1.3. A summary of the funding distribution between blocks, including de-delegation/central funding and agreed movement between blocks is shown in Appendix A.
- 1.4. The timetable for completion of the Schools budget is similar to last year's – dates are shown below.

Date	Action
21 January 2014	Local Authorities submit final 2014-15 school budget proforma to the EFA
28 February 2014	Local Authorities confirm budgets for their maintained schools. EFA to confirm budgets for academies.

2. Schools Block

- 2.1. The schools formula has been calculated using the Authority Proforma Tool (APT) – the modelling tool provided by the DfE, and takes into account all previously agreed movement of funding between blocks.
- 2.2. Based on this, the final Schools ISB (including non-recoupment academies) for 2014-15 will be £190.7m, an increase of £1.9m from 2013-14.
- 2.3. A summary showing the Schools ISB is shown in Appendix B.
- 2.4. Note that in using the October 2013 census to complete the final budgets, that the Primary:Secondary ratio is now confirmed as 1:1.26. The Schools sub-group and subsequently the Schools Forum in October, decided that steps should be taken to increase the Primary:Secondary ratio closer to the national average of 1:27. A review was instigated because Brent's ratio was 1:1.09 in 2013/14 being the lowest in the country, and also Brent had the highest MFG in the country as a result. Consequently, all pupil-led factors were adjusted to facilitate the change in ratio as well as a reduction in minimum funding guaranteed (MFG) to prevent an over-reliance on MFG if it were to be withdrawn in the future. This was presented and agreed within the Provisional Budgets and sent out for consultation with schools in October.
- 2.5. The Schools ISB for the schools block, however currently shows an increase in primary funding by £3.5m from 2013/14, whilst the secondary funding has decreased by £1.6m. This has been caused by shifts in pupil numbers, with an increase of numbers on roll within the primary sector and schools within the secondary sector being affected by falling rolls.

3. High Needs Block

- 3.1. The funding formula for Special Schools is detailed in Appendix C (a). The top-up funding per place has been reviewed for 2014-15 and the SEN subgroup agreed to equalise the funding per band across all the Special Schools. This is subject to review in 2015/16 for one school which is losing funding as a result but will be able to manage in 2014/15 due to having a surplus carry forward. Special schools will also receive a lump sum in relation to de-delegations which are no longer possible for Special Schools. By increasing the top-up funding available to special schools, they can now choose whether to buy into these services, as per DfE operational guidance.
- 3.2. The funding formula for Alternative Resource Provision (ARP) Units is detailed in Appendix C (b). There has been a review of this funding for 2014-15 which has been agreed by the SEN subgroup. Details of this are included in a separate paper on High Needs.
- 3.3. The formula for Pupil Referral Units (PRUs) is detailed in Appendix C (c). There has been a complete review of the Alternative Education service this year, to be implemented for 2014/15. This review is nearing the stages of completion, and therefore the figures reported are provisional and subject to change. There will be another report brought to the Schools Forum in February regarding this.
- 3.4. The reforms for 2013-14 included a requirement for schools to fund the first £6k of each statemented pupil. It was agreed last year that where this contribution exceeded more than 2% of budget share, that a protection would apply over 3 years. The protection would only however apply to pupils recorded as statemented as at 31st December 2012. This is detailed in Appendix D (a).

3.5. In addition the DfE also requires Local Authorities to provide targeted funding for those schools identified as being overly disadvantaged by these changes. As a result an additional request was carried to the SEN subgroup, requesting that 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. As such, calculations were presented to the subgroup based on last year's figures and the subgroup agreed to apply targeted funding for schools where statemented pupils account for 4% or more of the number on roll. This funding was agreed to be restricted to £5k per pupil, for each statemented pupil the school has above the average number of statements in Brent primary schools. The average % of statemented pupils is then applied to each school's number on roll (NOR) to take account of the difference in school sizes. The schools would only receive additional funding for statemented pupils above this average. This results in two schools receiving targeted funding in relation to SEN, totalling £70k. This is detailed in Appendix D (b).

4. Early Years Block

- 4.1. Indicative amounts are shown in Appendix E for the Early Years Single Funding Formula (EYSFF). These will be finalised when the actual hours of take up from the Spring 2014 count are known, as well as after the IDACI early years data is received.
- 4.2. Until final data is known, the hours used in the calculations for schools & PVIs are the Summer and Autumn 2013 actual hours of take up, and also the Autumn 2013 actual hours of take up again, as an estimate for Spring 2014.
- 4.3. In addition, there will an adjustment for actual hours of take up for 2013-14, i.e. the difference between the actual hours of take up as opposed to the budgeted (and paid for) hours of take up. This is estimated by using the Summer and Autumn 2013 take up, as well as Autumn 2013 again as an estimate for Spring 2014.
- 4.4. As with the special schools, de-delegations are no longer possible for nurseries and it has therefore been decided by the Early Years sub-group that the nurseries lump sum should be increased to fund these services.
- 4.5. For deprivation, IDACI data will be available at the end of February. In the meantime, last year's IDACI data is used in the calculations, for illustration purposes.

5. Carbon Reduction Commitment (CRC)

- 5.1. In December 2012 the Department of Energy and Climate Change announced that all state funded schools would be withdrawn from participation in the CRC Energy Efficiency Scheme from April 2014. Local Authorities are therefore no longer required to administer the scheme on behalf of schools. A deduction has therefore been made to the DSG for 2014-15 to compensate the Exchequer for the resulting loss of revenue. The deduction to Brent's DSG is £275k.

6. De-Delegations

- 6.1. A number of de-delegations were agreed at the October and December meetings, and have all been included in the Schools ISB. Just to confirm that as per DfE guidelines, de-delegations are no longer an option for Nursery and Special schools, and cannot be an option for non-maintained schools such as Academies. On this premise, it has been agreed to increase the lump sum for Nursery and Special schools to enable these schools to buy

such services. In addition, Academies continue to have access to these services on a buy-back basis.

6.2. The agreed de-delegations for maintained Primary and Secondary schools for 2014-15 are as follows:

a) Free School Meals eligibility	£28,384
b) Schools Causing Concern	£184,765
c) Maternity Grant	£241,470
d) Trade Union Funding	£106,547
e) Licenses (excluding Blanket Licences below)	£45,522

7. Centrally Retained

7.1. The Gordon Brown Outdoor Education Centre – It was agreed to continue to provide funding of £50k as a subsidy for this centre, an outdoor activity centre owned by Brent. The centre is an educational provision which provides a unique experience for children from Brent, especially those who may not otherwise be able to access and experience the environment.

7.2. Wembley Learning Zone - the Schools Forum agreed in October to retain £81k to part-fund this initiative. The Learning Zone is situated at Wembley Stadium and is the result of a partnership between the Local Authority and Wembley Stadium. It offers opportunities for young people to develop positive attitudes to learning, raise self-esteem and achieve their educational potential using sport and entertainment as a stimulus.

7.3. Blanket Licences – £75k was agreed at the October Forum, to be centrally-retained to pay for this. The DfE purchases a national blanket licence for all schools from the Copyright Licensing Agency (CLA) and Music Publishers Association (MPA). Academies are also covered by this licence. The CLA allows schools to use extracts of text and pictures from millions of print and digital books, journals and magazines, including websites. The MPA provides a Schools Printed Music Licence (SPML) which allows schools to make copies of printed music without having to contact the publisher directly to seek permission. Other licences are covered under de-delegations as listed in 6.2.

8. Children With Disabilities

8.1. There was inconsistent with the manner in which this funding was distributed in that some provisions were funded based on FTE and some based on number on roll. This has now been reviewed and is now consistent throughout all provisions with an SEN Band 5 being applied. This will be subject to review for 2015/16 as the needs of this funding varies between provisions. The 2014/15 budget is shown in Appendix F.

9. Growing Schools

9.1. Capping and scaling reductions are not applicable to growing schools. A growing school is defined as a school that has opened during the past 7 years and has not yet reached its full number of year groups. Within Brent this currently applies to one school for 2014/15.

10. Growth Funding

10.1. Under funding reforms growth funding needs to be identified for additional in-year admission. The demand in 2013/14 is projected to be £2.44m and it is anticipated to be similar in 2014/15. This would be in addition to the contingency allocated for rising rolls of £1.13m. Further detail is provided in a separate report – Agenda Item 4. This is currently funded within central DSG costs, but this now needs to be separately identified and approved.

11. Recommendations & Consultation Points

11.1. The Schools Forum is requested to approve the following:

- a) Targeted SEN funding at £5k per pupil above the average as per paragraph 3.5, totalling £70k;
- b) Growth funding at £2.44m (earmarked separately) as per paragraph 10.1.

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

- a) the Schools ISB;
- b) the Special Schools, ARPs and PRUs budgets;
- c) the SEN stated funding and targeted funding as approved by the SEN sub-group;
- d) the Early Years budgets (indicative, subject to Spring hours of take up and updated IDACI data).

Appendices

- A. DSG Funding Distribution by blocks
- B. Schools ISB detail
- C. High Needs Block detail
 - a. Special Schools
 - b. ARP Units
 - c. PRUs
- D. Additional Help for SEN
 - a. SEN Stated Funding
 - b. Targeted Funding
- E. Early Years Block detail
- F. Children with Disabilities

Background Papers

1. DSG Allocations Table 2014-15.
2. DSG Pupil Number Information 2014-15.
3. DSG Operational Guide – December 2013.
4. DSG Technical Note for 2014-15.

All of the above background papers can be found on the DfE website:

<http://www.education.gov.uk/schools/adminandfinance/financialmanagement/schoolsrevenuefund/a00230728/schools-rev-fund-2014-2015>

Contact Officers

Norwena Thomas, Senior Finance Analyst – Schools & Education
Devbai Patel, Schools Budget Manager

Sara Williams, Interim Director of Children & Families

	2014-15 BLOCK ALLOCATIONS				2014-15	NOTES
	SCHOOLS	HIGH NEEDS	EARLY YEARS	ADDITIONS & CASH FLOOR (2 Yr Old EY Funding)	TOTAL DSG ALLOCATION	
	£'000	£'000	£'000	£'000	£'000	
DfE ALLOCATIONS	190,707	54,874	18,377	6,544	270,502	
COSTS						
SCHOOLS & ACADEMIES ISB (Post MFG)	190,711				190,711	
SPECIAL SCHOOLS		14,126			14,126	
ARP UNITS		1,975			1,975	
EARLY YEARS (EYSFF)			7,098		7,098	
PRU (Provisional)		1,530			1,530	
HEALTH NEEDS EDUCATION (Formerly BETS)		825			825	
PVI (NEG 3&4) (Provisional)			5,220	6,544	11,763	excludes 3% uplift on 3 year olds - to be calculated
TRANSFERS					0	
T Fund Early Years SEN Pupils		500	-500		0	
T Fund Schools ISB	-4	4			0	
OTHER COSTS (Provisional)		35,914	6,559		42,473	
					0	
					0	
TOTAL COSTS	190,707	54,874	18,377	6,544	270,502	
BALANCE	0	0	0	0	0	

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	ADDITIONAL EDUCATIONAL NEEDS						SCHOOL SPECIFIC					TOTAL	MFG		DE-DELEGATION		COMPARISONS 2013-14 v 2014-15					PUPIL PREMIUM		
	AWPU	IDACI Total	LAC	Low Attainment (Prim 78)	EAL 1	AEN Total	Lump Sum	Split Sites	Rates	School Factors Total	Total Allocation	2014-15 MFG Adjustment	Post MFG Budget	De-Delegation	Post De-Delegation Budget	2013-14 Post-Delegation Budget	Variance	NOR October 2013 (with Reception Uplift) (Excluding ARP pupils)	NOR October 2012 (with Reception Uplift) (Excluding ARP pupils)	NOR Variance	2014-15 Illustrative FSM PPG Allocation (£1,300 p/p Primary, £935 p/p Secondary)	2014-15 FSM PPG Allocation (£953 p/p Primary, £800 p/p Secondary)	Increase from 2013/14 to 2014/15	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£				£	£	£	
Anson Primary	1,108,351	164,245	0	109,309	57,926	331,479	175,000	0	26,510	201,510	1,641,341	78,944	1,720,285	-8,203	1,712,082	1,687,572	24,509.61	362	353	9	169,000	109,853	59,147	
Ark Franklin (Formerly Kensal Rise)	1,647,218	269,545	3,463	193,959	142,172	609,139	175,000	0	33,163	208,163	2,464,520	17,548	2,482,068	0	2,482,068	2,567,915	(85,847.39)	538	538	0	354,900	271,853	83,047	
Av. H. Torah Temimah	572,546	18,930	0	41,491	0	60,421	175,000	0	1,898	176,898	809,865	72,265	880,838	-4,237	877,892	880,838	(2,946.40)	187	185	2	0	0	0	
Barham Primary	2,103,418	254,329	1,639	321,204	158,225	735,397	175,000	0	57,784	232,784	3,071,598	-85,369	2,986,229	-15,567	2,970,662	2,813,935	156,726.55	687	660	27	174,200	109,853	64,347	
Braintcroft Primary	2,115,665	482,052	1,056	324,979	119,571	927,657	175,000	0	43,463	218,463	3,261,786	-123,466	3,138,320	-15,658	3,122,662	3,044,560	78,102.01	691	682	9	413,400	312,353	101,047	
Brentfield Primary	1,631,910	481,488	0	204,540	107,533	793,561	175,000	0	39,444	214,444	2,639,915	-66,713	2,573,202	-12,078	2,561,124	2,410,958	150,166.16	533	504	29	391,300	254,753	136,547	
Byron Court Primary	1,947,269	181,722	1,605	241,020	92,391	516,737	175,000	0	28,138	203,138	2,667,145	-53,637	2,613,507	-14,412	2,599,096	2,468,499	130,596.90	636	608	28	136,500	87,353	49,147	
Carlton Vale Infant	520,496	119,179	0	34,643	91,872	245,694	175,000	0	15,304	190,304	956,494	56,881	1,013,375	-3,852	1,009,523	1,016,523	(7,000.28)	170	170	0	118,300	89,153	29,147	
Chalkhill Primary	1,552,304	368,652	0	176,708	130,128	675,487	175,000	0	23,859	198,859	2,426,651	33,841	2,460,492	-11,489	2,449,003	2,310,122	138,881.49	507	472	35	331,500	213,353	118,147	
Christ Church Brond. CE	587,855	100,508	0	82,840	21,741	205,090	175,000	0	2,277	177,277	901,222	73,580	1,043,802	-4,351	1,039,452	1,052,383	(12,931.75)	192	193	-1	118,300	80,153	38,147	
Convent of J&M RC Inf.	832,794	149,666	0	73,908	99,363	322,937	175,000	0	2,187	177,187	1,332,919	-67,647	1,265,272	-6,164	1,259,108	1,234,727	24,380.88	272	270	2	76,700	47,753	28,947	
Donnington Primary	646,028	159,491	0	56,987	33,620	250,999	175,000	0	16,027	191,027	1,087,153	18,385	1,105,538	-4,781	1,100,757	1,109,708	(8,951.38)	211	210	1	124,800	85,553	39,247	
Elsley Primary	1,279,809	186,667	1,571	162,281	75,131	425,650	175,000	0	25,064	200,064	1,905,523	0	1,905,523	-9,472	1,896,051	1,862,418	33,633.45	418	415	3	127,900	129,653	43,247	
Frynt Primary	1,616,601	219,819	0	276,121	164,218	660,159	175,000	0	31,153	206,153	2,482,913	-99,509	2,383,403	-11,964	2,371,439	2,095,226	276,213.36	528	459	69	182,000	119,753	62,247	
Furness Primary	1,463,514	298,766	0	198,435	114,469	609,670	175,000	0	29,897	204,897	2,278,080	218,392	2,496,472	-10,831	2,485,640	2,509,411	(23,771.36)	478	483	-5	323,700	216,953	106,747	
Gladstone Park Primary	1,919,713	341,630	2,107	247,421	114,704	705,861	175,000	0	37,434	212,434	2,838,008	-136,225	2,701,783	-14,208	2,687,576	2,633,537	54,038.79	627	628	-1	347,100	250,253	96,847	
Harlesden Primary	630,719	161,139	0	109,639	40,507	311,285	175,000	0	16,027	191,027	1,133,031	0	1,133,031	-4,668	1,128,363	1,130,726	(2,363.21)	206	203	3	146,900	94,553	52,347	
Islamia Primary	1,210,920	244,022	0	124,612	49,622	418,256	175,000	94,571	5,692	275,263	1,904,439	0	1,904,439	-8,962	1,895,477	1,831,453	64,023.44	396	384	12	211,900	163,853	48,047	
John Keble CofE Primary	1,282,871	319,758	551	213,833	88,752	622,894	175,000	0	3,019	178,019	2,083,783	0	2,083,783	-9,495	2,074,289	1,906,737	167,551.86	419	378	41	269,100	167,453	101,647	
Kingsbury Green Primary	1,867,664	271,614	2,691	250,909	122,325	647,538	175,000	0	25,064	200,064	2,715,266	-45,180	2,670,086	-13,823	2,656,263	2,491,407	164,856.84	595	569	26	252,200	182,753	69,447	
Leopold Primary	1,276,747	301,851	1,043	88,163	38,157	429,214	175,000	0	25,546	200,546	1,906,507	0	1,906,507	-9,449	1,897,058	1,901,953	(4,894.49)	417	415	2	250,900	158,453	92,447	
Lyon Park Infants	1,102,228	113,017	525	171,956	202,457	487,954	175,000	0	19,919	194,919	1,785,101	-113,128	1,671,974	-8,158	1,663,816	1,638,899	24,916.65	360	363	-3	54,600	48,653	5,947	
Lytton Park Junior	1,469,637	186,595	525	294,265	34,608	475,954	175,000	0	26,559	201,559	2,147,190	-83,351	2,063,839	-10,877	2,052,962	2,011,246	41,716.67	480	477	3	144,300	102,653	41,647	
Meades Infant	544,990	48,952	0	57,046	41,764	147,762	175,000	0	2,494	177,494	870,247	21,720	891,967	-4,033	887,933	906,532	(18,599.26)	178	182	-4	50,700	37,853	12,847	
Meades Junior	725,633	71,467	0	61,121	3,505	136,093	175,000	0	2,964	177,964	1,039,691	22,935	1,062,626	-5,370	1,057,255	1,078,001	(20,746.24)	237	239	-2	105,300	69,353	35,947	
Michael Sobell Sinai	1,876,849	57,577	0	107,930	32,022	197,529	175,000	0	7,009	182,009	2,256,387	12,646	2,269,033	-13,891	2,255,143	2,303,263	(48,120.27)	613	623	-10	54,600	38,753	15,847	
Mitchell Brook Primary	1,555,366	424,568	566	192,849	87,341	705,324	175,000	0	26,028	201,028	2,461,718	128,711	2,590,429	-11,511	2,578,917	2,398,037	180,880.34	508	467	41	414,700	263,753	150,947	
Milton Primary	1,261,439	277,531	0	160,944	77,372	515,847	175,000	0	24,341	199,341	1,976,626	21,424	1,998,051	-9,336	1,988,715	1,957,631	31,083.84	412	398	14	260,000	165,653	94,347	
Mount Stewart Infants	918,523	56,230	0	87,878	133,488	277,596	175,000	0	18,386	193,386	1,389,505	-24,209	1,365,296	-6,798	1,358,498	1,336,514	21,984.69	300	303	-3	46,800	28,853	17,947	
Mount Stewart Junior	1,102,228	69,675	0	87,441	5,833	162,949	175,000	0	22,063	197,063	1,462,239	1,801	1,464,041	-8,158	1,455,883	1,470,688	(14,804.57)	360	359	1	93,600	56,753	36,847	
Newfield Primary	1,240,006	276,353	0	202,858	98,073	577,284	175,000	0	20,606	196,606	2,012,896	347,554	2,360,450	-9,177	2,351,273	2,100,790	250,482.62	405	355	50	231,400	149,453	81,947	
Northview Primary	639,904	132,424	523	96,992	35,217	265,155	175,000	0	11,702	186,702	1,091,761	0	1,091,761	-4,736	1,087,025	1,047,972	39,053.69	209	202	7	132,600	95,453	37,147	
NW London Jewish	759,313	46,349	0	54,072	17,543	117,964	175,000	0	3,235	178,235	1,055,512	34,563	1,090,075	-5,620	1,084,455	1,079,425	5,030.73	248	245	3	15,600	10,853	4,747	
Oakington Manor Primary	1,974,825	380,987	1,011	314,091	107,929	804,017	175,000	0	7,688	182,688	2,961,530	-39,218	2,922,312	-14,616	2,907,696	2,849,591	58,104.57	610	618	-8	328,900	228,653	100,247	
Oliver Goldsmith Primary	1,285,932	158,689	0	126,310	67,293	352,292	175,000	0	28,389	203,389	1,841,614	-5,034	1,836,581	-9,517	1,827,063	1,805,553	21,510.34	420	424	-4	109,200	77,453	31,747	
Our Lady of Grace RC Inf	554,176	118,800	531	89,719	65,472	274,521	175,000	0	1,699	176,699	1,005,396	-102,283	903,113	-4,101	899,012	884,071	14,940.88	181	180	1	41,600	22,553	19,047	
Our Lady of Grace RC Jnr	734,819	157,229	0	91,172	0	248,401	175,000	0	2,349	177,349	1,160,568	-78,165	1,082,403	-5,438	1,076,964	1,049,800	27,164.60	240	238	2	65,000	46,853	18,147	
Our Lady of Lourdes RC	639,904	175,029	0	64,213	39,061	278,304	175,000	0	2,494	177,494	1,095,702	14,957	1,120,159	-4,736	1,115,423	1,124,937	(9,512.48)	209	208	1	130,000	98,153	31,847	
Park Lane Primary	1,285,932	193,124	0	155,699	93,950	442,773	175,000	0	18,196	193,196	1,921,901	10,054	1,931,955	-9,517	1,922,437	1,789,092	133,345.87	420	385	35	159,900	104,453	55,447	
Preston Park Primary	2,385,099	300,041	0	324,147	191,730	815,919	175,000	0	36,429	211,429	3,412,446	-201,005	3,211,441	-17,652	3,193,789									

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SPECIAL SCHOOLS FUNDING 2014-15
Under New National Funding Formula

	THE VILLAGE	MANOR	PHOENIX ARCH	WOODFIELD	TOTAL
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Top-Up funding by band (Total allocation per place less Base funding)	£	£	£	£
Band 1	3,946	3,946	3,946	3,946
Band 2	6,432	6,432	6,432	6,432
Band 3	10,081	10,081	10,081	10,081
Band 4	13,740	13,740	13,740	13,740
Band 5	17,400	17,400	17,400	17,400
Band 6	24,720	24,720	24,720	24,720

FUNDING Based on Planned Places for 2014-15					
Number of Planned Places for 2014-15 by Band Based on 31st December 2013 Data					
Total Planned Places April - August	235.0	132.0	30.0	136.0	533.0
Total Planned Places September - March	260.0	152.0	30.0	162.0	604.0
Band 1	0.0	0.0	0.0	0.0	0.0
Band 2	0.0	0.0	0.0	13.0	13.0
Band 3	12.0	15.0	1.0	41.0	69.0
Band 4	73.0	94.0	19.0	75.0	261.0
Band 5	86.0	19.0	6.0	14.0	125.0
Band 6	64.0	5.0	2.0	3.0	74.0
Total Place Numbers	235.0	133.0	28.0	146.0	542.0
Funding for 2014-15 by Band Based on 31st December 2013 Data					
Base Funding April - August	979,167	550,000	125,000	566,667	2,220,833
Base Funding September - March	1,516,667	886,667	175,000	945,000	3,523,333
Band 1	0	0	0	0	0
Band 2	0	0	0	83,616	83,616
Band 3	120,966	151,208	10,081	413,302	695,557
Band 4	1,003,046	1,291,594	261,067	1,030,527	3,586,235
Band 5	1,496,416	330,604	104,401	243,603	2,175,024
Band 6	1,582,070	123,599	49,440	74,160	1,829,268
Central Services (See Below)	5,326	3,014	635	3,309	12,283
Total Funding	6,703,658	3,336,686	725,623	3,360,183	14,126,150

2013-14 Budgets for Comparison					
Total Budget Allocation 2013-14	£6,106,043	£3,140,352	£951,210	£2,919,280	£13,116,885
Total number of places 2013-14	214.0	131.4	18.0	133.0	496.4

Notes:

1. Base Funding based on planned place numbers
2. Top-Up funding based on actual pupil numbers as at 31st December 2013
3. Top-Up funding for changes in actual pupil numbers from 1st January 2014 will be paid termly in arrears

Central Services (De-Delegations)	Amt £ Per FTE Pupil
Schools Causing Concern	6.90
Free School Meals Eligibility	1.06
Licenses Subscription	1.70
Staff Costs Supply Cover	9.02
Trade Union Facilities	3.98
Total	22.66

ARP FUNDING 2014-15
Under New National Funding Formula

	FAWOOD	KINGSBURY GREEN	KINGSBURY HIGH	OAKINGTON MANOR	OAKINGTON MANOR	PRESTON MANOR	PRESTON MANOR	GRANVILLE PLUS	ALPERTON	TOTAL
	ASD	HI	HI	S&L	ASD	S&L	ASD	ASD	MLD	

Top-Up Funding Per Place	£10,167.27	£10,014.12	£10,014.12	£2,402.95	£8,635.39	£6,276.66	£12,673.17	£10,898.48	£9,836.75	
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	FUNDING Based on Planned Places for 2014-15									
Total number of planned places 2014-15 Apr - Aug	10.0	15.0	6.0	30.0	5.0	12.0	6.0	6.6	20.0	111
Total number of planned places 2014-15 Sept - Mar	10.0	17.0	7.0	30.0	5.0	12.0	12.0	6.6	16.0	116
Estimated Pupil Numbers as at 31st December 2013	10.0	16.0	5.0	30.0	5.0	11.0	9.0	6.6	16.0	109
Base Funding @ £10,000	£100,000.00	£161,666.67	£65,833.33	£300,000.00	£50,000.00	£120,000.00	£95,000.00	£66,000.00	£176,666.67	£1,135,166.67
Top-Up Funding	£101,672.66	£160,225.86	£50,070.58	£72,088.36	£43,176.95	£69,043.29	£114,058.57	£71,929.96	£157,387.94	£839,654.17
Total Funding	£201,672.66	£321,892.53	£115,903.91	£372,088.36	£93,176.95	£189,043.29	£209,058.57	£137,929.96	£334,054.61	£1,974,820.83

2013-14 Budgets for Comparison										
Total Budget Allocation 2013-14	£188,521.00	£280,484.25	£113,494.75	£284,616.71	£0.00	£176,689.23	£216,416.52	£133,249.86	£220,816.80	£1,614,289
Total number of annualised places 2013-14	10	15	7	25	0	10	6.75	6.60	15	96

Notes:

1. All places are based on planned place numbers and will be adjusted based on the High Needs Return in December 2013
2. Top-Up funding will be based on actual pupil numbers as at 31st December 2013
3. Top-Up funding for changes in actual pupil numbers from 1st April 2014 will be paid termly in arrears
4. Academies Base Funding will be paid directly by EFA

PRU FUNDING 2014-15 (PROVISIONAL)
Under New National Funding Formula

	KS3/4
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Top-Up funding Per Place (Total allocation per place less Base funding)	£19,322
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FUNDING Based on Planned Places for 2014-15

Number of Planned Places for 2014-15 by Band Based on 31st December 2013 Data	
Total Planned Places April - August	56.0
Total Planned Places September - March	56.0
Estimated Pupil Numbers as at 31st December 2013	56.0
Base Funding @ £8,000	£448,000.00
Top-Up Funding	£1,082,032.00
Total Funding	£1,530,032.00

2013-14 Budgets for Comparison	
Total Budget Allocation 2013-14	£1,879,005
Total number of places 2013-14	75.0

Notes:

1. PRUs have gone through a complete restructure for 2014/15, which is not yet complete
2. Poplar Grove and Stag Lane have now combined to form KS3/4 PRU
3. 2013/14 Comparison only includes Poplar Grove and Stag Lane. BETS has been excluded as it is no longer a PRU

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School	STATEMENTS	STATEMENTS	STATEMENTS	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	TOP-UP	TOP-UP	TOP-UP	PROTECTION (APPLICABLE TO PUPILS ON ROLL AS AT 31.12.12)	SCHOOLS BUDGET (TOP-UP FROM BRENT + PROTECTION)
	IN-BOROUGH	OUT-BOROUGH	TOTAL	MADE BY SCHOOL	MADE BY SCHOOL	MADE BY SCHOOL	FUNDED BY	FUNDED BY	FUNDED BY		
	NO.	NO.	NO.	IN-BOROUGH (1ST £6k OF EVERY STATEMENT)	OUT-BOROUGH (1ST £6k OF EVERY STATEMENT)	TOTAL (1ST £6k OF EVERY STATEMENT)	COMMISSIONER (BRENT) IN-BOROUGH	COMMISSIONER (L.A. TO BE RECOUPED) OUT-BOROUGH	COMMISSIONERS TOTAL		
			£	£	£	£	£	£	£		
Anson	12	1	13	68,515	2,515	71,030	112,560	4,137	116,697	18,000	130,560
Ark Franklin Academy (previously Kensal Rise)	5		5	18,118		18,118	28,924		28,924	-	28,924
Avigdor Hirsch Torah Temimah		4	4		20,515	20,515		52,937	52,937	8,000	
Barham	12		12	64,690		64,690	111,592		111,592	20,000	131,592
Braintcroft	6	1	7	36,000	6,000	42,000	63,024	12,567	75,591	10,000	73,024
Brentfield	3		3	18,000		18,000	20,562		20,562	6,000	26,562
Byron Court	6		6	29,030		29,030	44,300		44,300	10,000	54,300
Carlton Vale Infant	1	1	2	2,515	6,000	8,515	3,538	9,869	13,408	-	3,538
Chalkhill	2		2	8,515		8,515	16,970		16,970	4,000	20,970
Christchurch CE	3	2	5	18,000	12,000	30,000	29,449	24,499	53,948	6,000	35,449
Convent of J & M Inf	2		2	8,515		8,515	14,169		14,169	4,000	18,169
Donnington	4		4	20,515		20,515	34,717		34,717	4,000	38,717
Eisley	3		3	18,000		18,000	25,482		25,482	4,000	29,482
Fryent	6		6	32,515		32,515	62,247		62,247	10,000	72,247
Furness	5		5	30,000		30,000	50,774		50,774	6,000	56,774
Gladstone Park	14	1	15	80,175	6,000	86,175	127,188	9,723	136,911	24,000	151,188
Harlesden	1		1	6,000		6,000	12,567		12,567	2,000	14,567
Islamia	1		1	6,000		6,000	12,567		12,567	2,000	14,567
John Keble	5		5	26,515		26,515	39,365		39,365	2,000	41,365
Kilburn Park Junior	1	2	3	2,515	8,515	11,030	5,268	19,898	25,166	6,000	11,268
Kingsbury Green	9	1	10	38,293	2,515	40,808	72,567	4,137	76,704	18,000	90,567
Leopold	4		4	16,690		16,690	20,173		20,173	8,000	28,173
Lyon Park Infant	3		3	14,515		14,515	27,474		27,474	2,000	29,474
Lyon Park Junior	12		12	57,380		57,380	86,154		86,154	18,000	104,154
Malorees Infant	9		9	47,030		47,030	79,390		79,390	10,000	89,390
Malorees Junior	11	1	12	51,720	6,000	57,720	78,769	13,099	91,868	20,000	98,769
Michael Sobell Sinai	1	5	6	6,000	30,000	36,000	12,567	48,102	60,669	8,000	20,567
Mitchell Brook	6		6	36,000		36,000	54,772		54,772	8,000	62,772
Mora	7		7	42,000		42,000	64,396		64,396	12,000	76,396
Mount Stewart Infant			0			-			-	-	
Mount Stewart Junior	6		6	32,175		32,175	55,534		55,534	12,000	67,534
Newfield	1		1	2,175		2,175	3,014		3,014	-	3,014
North West London Jewish Day		8	8		44,515	44,515		104,358	104,358	14,000	
Northview	4		4	16,350		16,350	31,161		31,161	6,000	37,161
Oakington Manor	13	1	14	74,175	6,000	80,175	124,301	9,869	134,170	26,000	150,301
Oliver Goldsmith	6		6	36,000		36,000	67,150		67,150	-	67,150
Our Lady of Grace Infant	6		6	25,205		25,205	40,404		40,404	10,000	50,404
Our Lady of Grace Junior	5		5	16,690		16,690	29,289		29,289	10,000	39,289
Our Lady of Lourdes	2		2	12,000		12,000	21,008		21,008	4,000	25,008
Park Lane	5		5	26,175		26,175	42,967		42,967	10,000	52,967
Preston Park	11		11	59,030		59,030	99,747		99,747	14,000	113,747
Princess Frederica	3		3	11,030		11,030	18,977		18,977	4,000	22,977
Roe Green Infant	6		6	21,246		21,246	35,376		35,376	6,000	41,376
Roe Green Junior	6		6	17,895		17,895	31,601		31,601	12,000	43,601
Salisbury	11	3	14	62,515	18,000	80,515	118,560	29,608	148,168	22,000	140,560
St Andrew & St Francis	2		2	8,175		8,175	13,518		13,518	4,000	17,518
St Josephs Pri	10		10	56,175		56,175	87,235		87,235	12,000	99,235
St Joseph's R C Inf	1	1	2	6,000	2,286	8,286	10,504	3,168	13,672	-	10,504
St Joseph's R C Jnr	9		9	39,720		39,720	61,356		61,356	16,000	77,356
St Margaret Clitherow	8		8	44,515		44,515	64,355		64,355	10,000	74,355
St Mary Magdalen Junior	9		9	50,515		50,515	80,747		80,747	16,000	96,747
St Mary's RC	5		5	22,690		22,690	33,604		33,604	8,000	41,604
St Mary's C E	4		4	20,515		20,515	38,843		38,843	-	38,843
St Robert Southwell	14		14	80,515		80,515	156,594		156,594	28,000	184,594
Stonebridge	2		2	12,000		12,000	18,945		18,945	-	18,945
Sudbury	11		11	61,698		61,698	82,637		82,637	20,000	102,637
Uxendon Manor	6		6	29,030		29,030	63,731		63,731	10,000	73,731
Wembley Primary	12		12	68,515		68,515	108,767		108,767	18,000	126,767
Wykeham	2		2	12,000		12,000	21,008		21,008	4,000	25,008
Alperton	13	1	14	70,452	6,000	76,452	98,797	12,567	111,364	20,000	118,797
Capital City Academy	18		18	82,007		82,007	103,287		103,287	34,000	137,287
Claremont High	14	3	17	73,205	9,448	82,654	109,272	17,345	126,617	28,000	137,272
Convent of Jesus & Mary Language College	13	3	16	74,515	18,000	92,515	112,100	18,424	130,524	22,000	134,100

School	STATEMENTS IN-BOROUGH NO.	STATEMENTS OUT-BOROUGH NO.	STATEMENTS TOTAL NO.	CONTRIBUTION MADE BY SCHOOL IN-BOROUGH (1ST £6k OF EVERY STATEMENT) £	CONTRIBUTION MADE BY SCHOOL OUT-BOROUGH (1ST £6k OF EVERY STATEMENT) £	CONTRIBUTION MADE BY SCHOOL TOTAL (1ST £6k OF EVERY STATEMENT) £	TOP-UP FUNDED BY COMMISSIONER (BRENT) IN-BOROUGH £	TOP-UP FUNDED BY COMMISSIONER (L.A. TO BE RECOUNDED) OUT-BOROUGH £	TOP-UP FUNDED BY COMMISSIONERS TOTAL £	PROTECTION (APPLICABLE TO PUPILS ON ROLL AS AT 31.12.12) £	SCHOOLS BUDGET (TOP-UP FROM BRENT + PROTECTION)
Copland	10		10	41,895		41,895	67,846		67,846	18,000	85,846
J F S	3	48	51	18,000	226,108	244,108	26,030	368,571	394,601	92,000	118,030
Kingsbury High	36	3	39	194,563	14,515	209,078	277,089	14,901	291,990	46,000	323,089
Newman Catholic College	10	1	11	48,865	6,000	54,865	71,089	12,567	83,656	20,000	91,089
Queens Park	26	6	32	131,958	29,030	160,988	154,014	44,816	198,830	52,000	206,014
St Gregory's R C	20	5	25	105,504	18,084	123,588	149,151	20,430	169,581	34,000	183,151
The Crest Boys Academy	5		5	18,051		18,051	21,140		21,140	8,000	29,140
The Crest Girls Academy	10		10	45,482		45,482	77,715		77,715	-	77,715
Wembley High Technology College	13		13	67,329		67,329	82,207		82,207	20,000	102,207
Ark Academy	18		18	104,515		104,515	148,924		148,924	26,000	174,924
Preston Manor	44	1	45	220,242	6,000	226,242	361,680	8,441	370,121	-	361,680
Total	587	103	690	3,025,070	504,048	3,529,118	4,732,798	864,035	5,596,833	966,000	5,676,798
Primary Total	334	32	366	1,728,486	170,862	1,899,348	2,872,457	345,972	3,218,429	546,000	3,396,457
Secondary Total	191	70	261	971,826	327,186	1,299,012	1,349,738	509,622	1,859,359	394,000	1,743,738
All through Total	62	1	63	324,757	6,000	330,757	510,603	8,441	519,044	26,000	536,603
Total	587	103	690	3,025,070	504,048	3,529,118	4,732,798	864,035	5,596,833	966,000	5,676,798

SCHOOL	DEC13 Statements In-Borough Only	OCT13 NOR (Incl 6th Form)	% SEN Children In-Borough	Above 4% & Above average	£5,000 per above average child
Anson	12	362	3.31%		
Avigdor Hirsch Torah Temimah		187			
Barham	12	687	1.75%		
Braintcroft	6	691	0.87%		
Brentfield	3	533	0.56%		
Byron Court	6	636	0.94%		
Carlton Vale Infant	1	170	0.59%		
Chalkhill	2	507	0.39%		
Christchurch CE	3	192	1.56%		
Convent of J & M Inf	2	272	0.74%		
Donnington	4	211	1.90%		
Elsley	3	418	0.72%		
Fryent	6	528	1.14%		
Furness	5	478	1.05%		
Gladstone Park	14	627	2.23%		
Harlesden	1	206	0.49%		
Islamia	1	1,534	0.07%		
John Keble	5	419	1.19%		
Ark Franklin (Kensal Rise)	5	538	0.93%		
Kilburn Park Junior	1	189	0.53%		
Kingsbury Green	9	610	1.48%		
Leopold	4	417	0.96%		
Lyon Park Infant	3	360	0.83%		
Lyon Park Junior	12	480	2.50%		
Malorees Infant	9	178	5.06%	6	30,000
Malorees Junior	11	237	4.64%	8	40,000
Michael Sobell Sinai	1	613	0.16%		
Mitchell Brook	6	508	1.18%		
Mora	7	412	1.70%		
Mount Stewart Infant		300			
Mount Stewart Junior	6	360	1.67%		
Newfield	1	405	0.25%		
North West London Jewish Day		248			
Northview	4	209	1.91%		
Oakington Manor	13	645	2.02%		
Oliver Goldsmith	6	420	1.43%		
Our Lady of Grace Infant	6	181	3.31%		
Our Lady of Grace Junior	5	240	2.08%		
Our Lady of Lourdes	2	209	0.96%		
Park Lane	5	420	1.19%		
Preston Park	11	779	1.41%		
Princess Frederica	3	416	0.72%		
Roe Green Infant	6	362	1.66%		
Roe Green Junior	6	480	1.25%		
Salisbury	11	606	1.82%		
St Andrew & St Francis	2	421	0.48%		
St Josephs Pri	10	448	2.23%		
St Joseph's R C Inf	1	210	0.48%		
St Joseph's R C Jnr	9	280	3.21%		
St Margaret Clitherow	8	210	3.81%		
St Mary Magdalen Junior	9	357	2.52%		
St Mary's RC	5	400	1.25%		
St Mary's C E	4	297	1.35%		

SCHOOL	DEC13 Statements In-Borough Only	OCT13 NOR (Incl 6th Form)	% SEN Children In-Borough	Above 4% & Above average	£5,000 per above average child
St Robert Southwell	14	377	3.71%		
Stonebridge	2	547	0.37%		
Sudbury	11	837	1.31%		
Uxendon Manor	6	421	1.43%		
Wembley Primary	12	840	1.43%		
Wykeham	2	479	0.42%		
PRIMARY Total	334	25,604		14	70,000
Average Primary			1.44%		
Alperton	13	1,097	1.19%		
Capital City Academy	18	955	1.88%		
Claremont High	14	1,259	1.11%		
Convent of J&M Lang. Col	13	857	1.52%		
Copland	10	852	1.17%		
J F S	3	840	0.36%		
Kingsbury High	36	1,575	2.29%		
Newman Catholic College	10	451	2.22%		
Queens Park	26	998	2.61%		
St Gregory's R C	20	892	2.24%		
The Crest Boys Academy	5	462	1.08%		
The Crest Girls Academy	10	639	1.56%		
Wembley High	13	840	1.55%		
SECONDARY Total	191	11,717			
Average Secondary			1.60%		
Ark Academy	18	1,050	1.71%		
Preston Manor	44	1,534	2.87%		
ALL-THROUGH Total	62	2,584			
Average All-Through			2.29%		
Grand Total	587	39,905		14	70,000



Schools Forum
16th January 2014

**Report from the Director of
Children & Families**

For Consultation

Early Years Matters Arising From December 2013 Schools Forum

1 Background

1.1 A report was presented to 4th December 2013 Schools Forum (SF) consulting on three early years funding proposals comprising:

- Increasing the base rate in the early years single funding formula (EYSFF) by 3% to be funded from savings arising from the over funding of FT places during 2013/14
- Funding a post for the early years inclusion team to support children with emerging SEN in school nursery classes and PVI's from the additional £500,000 approved for early years in 2013/ 14
- Retaining the current FSM eligibility requirement and process for funding FT places.

1.2 It was explained that owing to the inability to arrange an Early Years Funding Sub Group (the Sub Group) meeting prior to the SF meeting in December consultation had been undertaken by email. Whilst the Sub Group members response by email supported the proposals the December SF asked officers to arrange a Sub Group meeting to ensure the proposals were fully discussed and consulted on and this took place on 6th January 2014.

This report summarises the outcomes from the recent Sub Group meeting. The background to the three proposals are contained in the report to the December SF entitled '2014/15 Early Years Funding – Consultation with Schools and PVI Sectors'.

2 Increasing the EYSFF Base Rate by 3% in 2014/15

2.1 Sub Group members supported the proposal. Officers were asked to review the financial impact to assess whether there would be sufficient savings arising from the clawback of overfunded full time (FT) places to support funding the 3% increase for the 2013/14 financial year. Sub Group members would be consulted on the findings.

3 Additional Early Years Inclusion Team Post

- 3.1 Sub Group members supported the proposal but asked officers if there were any other sources of funding or savings that could fund this post instead of using the SEN £500,000 added to the deprivation supplement for 2013/14. Sub Group members would be consulted on the officers review but it was agreed that the process to create the new post would commence.

4 Retaining the Current FSM Eligibility Requirement for Funding FT Places

- 4.1 SF will recall that the June 2013 meeting received options for the future provision of FT places in nursery schools and primary schools with a nursery class. Forum agreed that the option to continue to offer these places to disadvantaged children should be considered with the following provisos:
1. The cost should not exceed the current cost of provision
 2. Provision should be available for all schools and PVI providers
 3. New local eligibility criteria should be developed in addition to the free school meal (FSM) criterion
- 4.2 The January Sub Group discussed how the current scheme operates for those schools who originally had FT nursery classes prior to the implementation of the new council policy in September 2012. The main points discussed are summarised below:
1. Officers were of the view that to offer an equitable and financially sustainable FT place provision across all schools and PVI providers was not possible within the financial constraints set by the Forum. It would mean that on average two FT places could be funded across all providers that would include 58 schools and 110 PVI settings
 2. The experience of Camden council in implementing FT provision across all schools using locally developed eligibility criteria was discussed. Camden officers in a report to their Schools Forum found that the administration of the admissions process by schools proved unworkable and administratively cumbersome. The council subsequently reversed the decision to adopt locally developed criteria.
 3. The option to extend FT provision would also require those schools not currently offering FT places to adopt the scheme to maintain equity of provision across the borough.
 4. The council does not have sufficient staff resources to develop suitable and verifiable local criteria that would target the desired households and individuals
 5. Schools and PVI's would be expected to administer the admissions process for any scheme.
- 4.3 In conclusion the meeting recognised that maintaining the status quo (FSM eligibility for the original FT place schools) would need to continue in light of the funding and administrative constraints highlighted above.

5 Recommendations

5.1 Schools Forum is asked to:

- a. Note the responses from the 6 January Sub Group representatives to items 2, 3 and 4 above

Contact Officer

Sue Gates

Head of Early Years and Family Support

Email:sue.gates@brent.gov.uk

Sara Williams

Interim Director of Children and Families

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Children with Disabilities Formula 2014/15 (@ 2010/11 Prices)

	Fawood/ Curzon Cres CWD	Granville Plus CWD	Willows CWD
Number of Funded Places FTE	3	3	18
Formula Staffing			
Teachers*	0.43	0.43	2.57
S&L Therapists	0.00	0.00	0.00
TAs	1.29	1.29	7.71
Total Staffing	1.71	1.71	10.29
Funding: Staffing			
Teachers	£25,505	£25,505	£153,032
S&L Therapists	£0	£0	£0
TAs	£32,939	£32,939	£197,632
Sub Total Staffing	£58,444	£58,444	£350,664
Management Time	£1,535	£1,535	£9,207
Materials/Equipment	£536	£536	£3,216
Autistic Therapies			
Transitional Integration Allocation			
Ongoing premises costs			
Total Budget 2014/15	£ 60,515	£ 60,515	£ 363,088
Cost Per Pupil Funded Place*	£20,172	£20,172	£20,172
2013/14 Allocations	£0	£76,328	£487,718
Variation	£ 60,515	-£ 15,813	-£ 124,630

Inflation:
Staff Costs 0.00%

S&L Prim	S&L Sec	ASD Prim	HI Prim	HI Sec	ASD EY	ASD Sec	MLD Sec	CWD Nursery	Costs
0.10	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	£59,513
0.05	0.05	0.05				0.05			£46,035
0.10	0.14	0.21	0.36	0.36	0.36	0.36	0.36	0.43	£25,619
Band 2	Band 3	Band 3.5	Band 4.5	Band 4.5	Band 4.5	Band 4.5	Band 4.5	Band 5	

£ 467,552

£ 12,276 £512 Amount Per Pupil

£ 4,288 £179 Amount Per Weighted Pupil

£ 0 £511 Amount Per Pupil

£ 0

£ 0

£ 484,117

£ 564,046

-£ 79,929

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