

## Schools Forum Meeting

Room 10

Thursday, 12th January, 2017 at 4.30 pm

### Agenda

<u>Item</u>	<u>Title</u>	<u>Action of Schools Forum</u>	<u>Page</u>
1.	<u>Apologies for Absence</u>		
2.	<u>Minutes of the Meeting held on 1st December 2016</u>		3 - 6
3.	<u>Matters arising from the minutes</u>		
4.	<u>National Funding Formula Consultation – Report</u>	Information only	7 - 12
5.	<u>Early Years Funding – Report</u>	Decision	13 - 16
6.	<u>Indicative School Budgets 2017/18 – Report</u>	Decision	17 - 30
7.	<u>Any other business</u>		
8.	<u>Date and time of next meeting</u>		

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**ST. HELENS COUNCIL  
SCHOOLS FORUM**

**Draft Minutes of the Meeting of the Schools Forum  
Held on Thursday 1 December 2016 at 4.30 p.m. at the Town Hall**

**Members:**

**Primary School Head Teachers**

- Mrs C. Cropper, Birchley St Mary's Catholic Primary
- Ms R. Dean, Federation of St Mary's Infants and Juniors
- \*Mr I. Williams, Sutton Oak CE Primary
- \*Mrs C. Gowan, Eccleston Lane Ends Primary
- Mrs K. Hall, St Thomas of Canterbury Catholic Primary
- \*Mr S Smith, Chapel End Primary (representing Mrs Cropper)

**Secondary School Head Teachers and Representatives**

- Mr I. Murphy, Haydock High School
- Mr C. Sheeran, Cowley International College
- \*Mrs C Twist, St Cuthbert's Catholic High School  
(Representing Mr C Sheeran)
- Mr I. Young, Rainford High Technology College

**Special School Head Teacher**

- \*Ms J. Johnson, Penkford School

**Primary School Governors**

- \*Mr W. Leatherbarrow, Birchley St Mary's Catholic Primary
- \*Mr K. Aspinall, Rainford Church of England Primary School
- \*Mr R. Ferry, Carr Mill Primary School
- Mr A. Simpson, Garswood Primary School
- Vacant

**Secondary School Governors**

- \*Mr E Bate, St Augustine of Canterbury Catholic High
- Vacant
- Vacant

**Special School Governor**

- \*Mr. W. Bradbury, Mill Green School

**Nursery School Head Teacher/Governor**

- Mrs. M. Smith, Rainhill Community Nursery School

**14-19 Partnership**

- Ms. M. Williams, Carmel College

**Union Representative**

- Ms S. Duncan, Newton le Willows Primary School
- \*Mr P White (Representing Ms Duncan)

**PVI Early Years Provider Representative**

- Mrs N. Politis, Portico Day Nursery

**Diocesan and Archdiocesan Representative**

- Mr. T. Warren

**Academy Representative**

- Mr. K. Maddocks, Hope Academy
- Ms. A Sherman, The Sutton Academy

**PRU Representative**

Ms. L. Munro, Rainhill High School Media Arts College

**Elected Member Observer**

\*Councillor A. Bowden

\*Denotes Members Present

**Also Present:** Mr G. Tyrer, Business Support Manager  
Mrs J. Davies, Senior Assistant Director, School Support Services  
Mr A Roscoe, Democratic Services Officer.

1 Apologies for Absence

Apologies for absence were received from Mrs Cropper, Ms Duncan, Mrs Politis, Mr Sheeran and Mr Simpson.

2. Minutes of the Meeting held on 22 September 2016

The minutes were agreed as an accurate record.

3. Matters Arising from the Minutes

There were no matters arising.

4 School Funding 2017/18

A report was provided to inform the Forum about a number of school related issues for 2017-18, in advance of approving the school funding formula in January 2017.

Mr Tyrer explained that following the Department for Education (DFE) announcement in July, it was now expected that a national funding formula for schools would be introduced in 2018/19. There were unlikely to be any significant changes to school funding arrangements for 2017/18 and therefore, the Authority Pro-forma Tool (or APT) which set out the local formula would be presented to the Schools Forum in January 2017. This was in accordance with the usual DFE timescales.

Mr Tyrer drew attention to a number of financial pressures that existed within the Dedicated Support Grant (DSG), predominantly relating to high needs pupils. The main issues were detailed in the report and covered:

- Special school planned places;
- Independent Special School Placements;
- Independent school fees budget pressures;
- Proposed approach to funding high needs pressures and Impact of proposals.

Mr Tyrer explained in detail the proposed approach to funding high needs pressures, and indicated the additional temporary funds that had previously been earmarked in respect of high needs budget pressures.

Mr Tyrer stressed that the funding identified to date was one-off and had helped to ease the financial pressure in 2016/17. However, a longer-term funding solution was needed to be identified whilst work continued to reduce the cost pressures, particularly in respect of out of borough educational placements.

The Forum discussed the growth in independent school fees budget pressures indicated in the three year forecast detailed in the report. Particular concerns were in relation to the 2017/18 forecast. In response to questions, Mr Tyrer indicated the cost per pupil placement, and Members were given examples of 'out of borough' provision which incurred high costs.

It was confirmed that collaborative working with two partner authorities was at a well advanced stage in relation to addressing SEN issues, and St Helens was exploring the provision of particular SEN elements that could be developed in-borough.

Mr Tyrer then summarised the budget pressures and suggested funding approach in respect of additional Special School places at Lansbury Bridge and Mill Green Schools, and three elements within Independent Special Schools.

The impact of the proposals was also explained to Members.

Mr Tyrer indicated that Pupil Premium Grants would not increase in 2017/18, although this was yet to be confirmed. The current rates were detailed in the report.

\* **Resolved that:**

- (1) **the contents of the report be noted; and**
- (2) **the Forum approved by a majority vote, in principle, the proposed suggested approach to funding the 2017/18 high needs budget pressures.**

#### 5. School Clothing and Footwear Grants

The Forum was made aware that the Local Authority was undertaking a public consultation exercise with families upon discretionary clothing and footwear awards made by the Council.

Their views were being sought upon the impact of a potential withdrawal of the grant, and the closing date for submissions was 16 January 2017.

In response to a question, Mr Tyrer confirmed that the potential saving to the Local Authority would be in the region of £250,000.

A question was raised as to whether certain groups could apply for funding, for example asylum Seekers. It was confirmed that a further option could be considered to restrict grant applications to certain groups, and a severe hardship fund would also be available in the future.

A further question was raised as to whether any schemes existed within the voluntary sector in relation to the supply of school uniforms. It was confirmed that various schemes were in place in schools, such as donations of school uniforms by parents for re-use.

**ACTION: The Forum agreed that promotion and publicity of such schemes in schools could be undertaken within their own organisations, and acknowledged the roles of schools and their Governing Bodies in managing issues.**

6. Any other business

**(i) Academisation & PFI Costs / Liabilities**

Mr Bradbury raised his concerns over PFI liabilities placed upon schools following the academisation conversion process being agreed and completed by other schools.

Mr Tyrer confirmed the position of PFI liabilities following the decisions taken by schools to convert to academies, and indicated that only 1 school in St Helens was currently PFI funded.

Mr Tyrer also explained the financial commitments for St Helens Schools under the duration of PFI projects, and indicated that the academisation process would not change this arrangement. However, they may be affected by forthcoming NFF changes.

**(ii) Expression of thanks**

The Chairperson expressed thanks to both Mr Tyrer for the production and presentation of his comprehensive reports, and also to Mrs Davies, for their valuable clarifications and contributions into discussions that had arisen.

7. Date and time of next meeting

Thursday, 12 January 2017

## SCHOOLS FORUM

12<sup>th</sup> JANUARY 2017

### SCHOOLS AND HIGH NEEDS NATIONAL FUNDING FORMULAE CONSULTATIONS – STAGE 2

#### 1. Introduction

The purpose of this report is to inform the Schools Forum about the second stage of the Schools and High Needs National Funding Formulae Consultations which were published by the Department for Education (DfE) in December 2016.

#### 2. Summary of proposed changes

A national funding formula will be introduced for schools in 2018/19.

The Dedicated Schools Grant (DSG) will be split into 4 blocks – for schools, high needs, early years and central school services.

From 2018/19 the schools block will be ring-fenced requiring local authorities to pass all of their schools block funding to schools, with a limited ability in 2018/19 to move funding between the schools and high needs blocks following local consultation and the agreement of the schools forum and a majority of schools. It is intended to continue some local flexibility from 2019/20 onwards.

Schools National Funding Formula:

- in 2018/19 notional budgets will be calculated for schools according to the national funding formula. These will then be aggregated and allocated to local authorities as the schools block for distribution to schools according to the locally agreed formula;
- a school-level formula (a hard national funding formula) will be introduced for the schools block from 2019/20. It is expected that local authorities will continue to have flexibility on some limited parts of the formula, particularly in relation to funding for pupil growth;
- the schools national funding formula will comprise the 12 factors proposed in the first stage of the consultation, with the addition of a mobility factor in light of consultation responses;
- transition to the new schools block formula will be based on up to 3% per pupil increases in 2018-19 for schools due to gain under the formula, and up to 2.5% increases in 2019-20;
- a floor in the schools formula will be included that will limit the overall reduction to any individual school's budget as a result of the introduction of the national funding formula to 3% per pupil;
- the Minimum Funding Guarantee (MFG) for schools will continue at minus 1.5% per pupil year on year.

High Needs National Funding Formula:

- the high needs formula will comprise the 9 factors proposed in the first consultation;
- transition to the new high needs formula will be based on up to 3% increases in 2018-19 and 2019-20 for local authorities due to gain under the formula;
- there will be no cash losses to local authorities as a result of the high needs formula.

The attached tables show the impact of the proposed schools block formula on an individual school by school basis.

The closing date for the consultations is 22<sup>nd</sup> March 2017.

The results of the consultations and the government's response will be published in Summer 2017.



National funding formula consultation: Impact of the proposed schools NFF (Primary schools)

KEY:	Baseline Funding	Illustrative NFF funding	Illustrative NFF year 1	Explanation
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Region	LA number	LA name	LAESTAB	URN	School Name	Phase	Has data for this school been excluded, because it is a new school that is still filling up?	<p>The school's baseline funding is the total core funding received through the schools block and MFG in 2016-17 (or 2016/17 if an academy). Other grants/funding sources are excluded.</p> <p>These columns show illustrative NFF funding if the proposed formula had been implemented in full and without any transitional protections in 2016-17. We use pupil numbers and characteristics from 2016-17 to illustrate the NFF impact, and compare to the school's baseline funding, including MFG.</p> <p>In the first year of transition towards the formula, LAs will continue to determine funding locally. This column illustrates the change in the amount the department would allocate to LAs in respect of each school, taking into account the maximum change proposed in NFF year 1 (gains of up to 3% and an MFG of -1.5% per pupil).</p>				
								Baseline funding	Illustrative NFF funding if formula implemented in full in 2016-17, without transitional protections		Illustrative NFF funding in the first year of transition	
								Funding the school received in 2016-17 or 2016/17	Illustrative total NFF funding	Percentage change compared to baseline	Illustrative NFF year 1 funding	Percentage change compared to baseline
								[a]	[b]	[c] = [b]/[a] - 1	[d]	[e] = [d]/[a] - 1
<b>St Helens total</b>								<b>£55,391,000</b>	<b>£56,843,000</b>	<b>2.6%</b>	<b>£56,278,000</b>	<b>1.6%</b>
NORTH WEST	342	St. Helens	3422001	104758	Allanson Street Primary School	Primary	No	£1,789,000	£1,796,000	0.4%	£1,796,000	0.4%
NORTH WEST	342	St. Helens	3422021	104771	Ashurst Primary School	Primary	No	£800,000	£820,000	2.4%	£820,000	2.4%
NORTH WEST	342	St. Helens	3423450	104813	Birchley St Mary's Catholic Primary School	Primary	No	£742,000	£751,000	1.2%	£751,000	1.2%
NORTH WEST	342	St. Helens	3422051	104773	Bleak Hill Primary School	Primary	No	£1,441,000	£1,438,000	-0.2%	£1,438,000	-0.2%
NORTH WEST	342	St. Helens	3422070	130259	Broad Oak Community Primary School	Primary	No	£1,986,000	£2,071,000	4.3%	£2,041,000	2.8%
NORTH WEST	342	St. Helens	3423828	134661	Carr Mill Primary School	Primary	No	£1,068,000	£1,059,000	-0.8%	£1,059,000	-0.8%
NORTH WEST	342	St. Helens	3422062	104779	Chapel End Primary School	Primary	No	£1,001,000	£1,005,000	0.4%	£1,005,000	0.4%
NORTH WEST	342	St. Helens	3423451	104814	Corpus Christi Catholic Primary School	Primary	No	£608,000	£621,000	2.1%	£621,000	2.1%
NORTH WEST	342	St. Helens	3422020	104770	Eaves Primary School	Primary	No	£863,000	£890,000	3.1%	£885,000	2.6%
NORTH WEST	342	St. Helens	3423109	104788	Eccleston Lane Ends Primary School	Primary	No	£852,000	£844,000	-0.9%	£844,000	-0.9%
NORTH WEST	342	St. Helens	3422066	104783	Eccleston Mere Primary School	Primary	No	£1,189,000	£1,206,000	1.4%	£1,206,000	1.4%
NORTH WEST	342	St. Helens	3422061	104778	Garswood Primary School	Primary	No	£770,000	£771,000	0.1%	£771,000	0.1%
NORTH WEST	342	St. Helens	3422053	104774	Grange Valley Primary School	Primary	No	£799,000	£846,000	6.0%	£819,000	2.5%
NORTH WEST	342	St. Helens	3423455	104818	Haydock English Martyrs' Catholic Primary School	Primary	No	£1,078,000	£1,169,000	8.5%	£1,107,000	2.7%
NORTH WEST	342	St. Helens	3423404	104804	Holy Cross Catholic Primary School	Primary	No	£765,000	£821,000	7.3%	£875,000	2.6%
NORTH WEST	342	St. Helens	3422072	132188	Holy Spirit Catholic Primary School	Primary	No	£859,000	£905,000	5.4%	£881,000	2.6%
NORTH WEST	342	St. Helens	3422065	104782	Legh Vale Primary School	Primary	No	£1,737,000	£1,826,000	5.2%	£1,785,000	2.8%
NORTH WEST	342	St. Helens	3422059	104777	Longton Lane Community Primary School	Primary	No	£734,000	£732,000	-0.3%	£732,000	-0.3%
NORTH WEST	342	St. Helens	3422058	104776	Lyme Community Primary School	Primary	No	£823,000	£877,000	6.7%	£844,000	2.6%
NORTH WEST	342	St. Helens	3422068	104784	Merton Bank Primary School	Primary	No	£873,000	£865,000	-1.0%	£865,000	-1.0%
NORTH WEST	342	St. Helens	3422056	104775	Newton-le-Willows Primary School	Primary	No	£1,685,000	£1,765,000	4.8%	£1,732,000	2.8%
NORTH WEST	342	St. Helens	3423501	104821	Nutgrove Methodist Aided Primary School	Primary	No	£790,000	£811,000	2.6%	£811,000	2.6%
NORTH WEST	342	St. Helens	3422064	104781	Oakdene Primary School	Primary	No	£751,000	£742,000	-1.2%	£742,000	-1.2%
NORTH WEST	342	St. Helens	3423304	104793	Parish CofE Primary School	Primary	No	£855,000	£886,000	3.7%	£877,000	2.6%
NORTH WEST	342	St. Helens	3423208	130382	Queen's Park CofE URC Primary School	Primary	No	£1,597,000	£1,635,000	2.4%	£1,635,000	2.4%
NORTH WEST	342	St. Helens	3422063	104780	Rainford Brook Lodge Community Primary School	Primary	No	£705,000	£714,000	1.3%	£714,000	1.3%
NORTH WEST	342	St. Helens	3423205	104790	Rainford CofE Primary School	Primary	No	£1,021,000	£1,023,000	0.2%	£1,023,000	0.2%
NORTH WEST	342	St. Helens	3423320	104797	Rectory CofE Primary School	Primary	No	£669,000	£700,000	4.6%	£686,000	2.5%
NORTH WEST	342	St. Helens	3422007	104761	Rivington Primary School	Primary	No	£848,000	£869,000	2.5%	£869,000	2.5%
NORTH WEST	342	St. Helens	3422008	104762	Robins Lane Community Primary School	Primary	No	£902,000	£911,000	1.0%	£911,000	1.0%
NORTH WEST	342	St. Helens	3422019	104769	Sherdley Primary School	Primary	No	£1,383,000	£1,397,000	1.0%	£1,397,000	1.0%
NORTH WEST	342	St. Helens	3423321	104798	St Aidan's CofE Primary School Billinge	Primary	No	£769,000	£767,000	-0.3%	£767,000	-0.3%
NORTH WEST	342	St. Helens	3423414	104805	St Anne's Catholic Primary School	Primary	No	£1,125,000	£1,158,000	3.0%	£1,155,000	2.7%
NORTH WEST	342	St. Helens	3423324	142154	St Ann's Church of England Primary School	Primary	No	£1,391,000	£1,380,000	-0.8%	£1,380,000	-0.8%
NORTH WEST	342	St. Helens	3423415	104806	St Austin's Catholic Primary School	Primary	No	£806,000	£844,000	4.8%	£827,000	2.6%
NORTH WEST	342	St. Helens	3423452	104815	St Bartholomew's Catholic Primary School	Primary	No	£1,053,000	£1,065,000	1.2%	£1,065,000	1.2%
NORTH WEST	342	St. Helens	3423457	104820	St James' Church of England Primary School	Primary	No	£777,000	£823,000	5.9%	£797,000	2.6%
NORTH WEST	342	St. Helens	3423434	104812	St John Vianney Catholic Primary School	Primary	No	£788,000	£818,000	3.8%	£809,000	2.6%
NORTH WEST	342	St. Helens	3423456	104819	St Julie's Catholic Primary School	Primary	No	£826,000	£838,000	1.4%	£838,000	1.4%
NORTH WEST	342	St. Helens	3423310	142161	St Mary & St Thomas' CofE Primary School	Primary	No	£887,000	£908,000	2.4%	£908,000	2.4%
NORTH WEST	342	St. Helens	3423454	104817	St Mary's Catholic Infant School	Primary	No	£692,000	£726,000	4.9%	£709,000	2.4%
NORTH WEST	342	St. Helens	3423453	104816	St Mary's Catholic Junior School	Primary	No	£878,000	£898,000	2.3%	£898,000	2.3%
NORTH WEST	342	St. Helens	3423432	104810	St Peter and St Paul Catholic Primary School	Primary	No	£798,000	£843,000	5.7%	£818,000	2.6%
NORTH WEST	342	St. Helens	3423328	104801	St Peter's CofE Primary School	Primary	No	£853,000	£858,000	0.6%	£858,000	0.6%
NORTH WEST	342	St. Helens	3423420	104807	St Teresa's Catholic Primary School, Devon Street	Primary	No	£685,000	£715,000	4.4%	£702,000	2.5%
NORTH WEST	342	St. Helens	3423827	104823	St Theresa's Catholic Primary School	Primary	No	£924,000	£933,000	0.9%	£933,000	0.9%
NORTH WEST	342	St. Helens	3423430	104809	St Thomas of Canterbury Catholic Primary School	Primary	No	£729,000	£742,000	1.8%	£742,000	1.8%
NORTH WEST	342	St. Helens	3422071	104802	St. Mary's Catholic Primary Blackbrook	Primary	No	£1,447,000	£1,508,000	4.2%	£1,487,000	2.8%
NORTH WEST	342	St. Helens	3422012	104764	Sutton Manor Community Primary School	Primary	No	£858,000	£859,000	0.1%	£859,000	0.1%
NORTH WEST	342	St. Helens	3423206	104791	Sutton Oak CofE Primary School	Primary	No	£1,253,000	£1,286,000	2.6%	£1,286,000	2.6%
NORTH WEST	342	St. Helens	3422010	104763	Thatto Heath Community Primary School	Primary	No	£2,218,000	£2,334,000	5.3%	£2,280,000	2.8%
NORTH WEST	342	St. Helens	3423207	104792	The District CofE Primary School	Primary	No	£1,381,000	£1,492,000	8.1%	£1,419,000	2.7%
NORTH WEST	342	St. Helens	3423106	104787	Wargrave CofE Primary School	Primary	No	£1,231,000	£1,266,000	2.9%	£1,264,000	2.7%
NORTH WEST	342	St. Helens	3422022	104772	Willow Tree Primary School	Primary	No	£1,039,000	£1,016,000	-2.2%	£1,025,000	-1.3%

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National funding formula consultation: Impact of the proposed schools NFF (Secondary schools)

KEY:	Baseline Funding	Illustrative NFF funding	Illustrative NFF year 1	Explanation
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Region	LA number	LA name	LAESTAB	URN	School Name	Phase	Has data for this school been excluded, because it is a new school that is still filling up?	The school's baseline funding is the total core funding received through the schools block and MFG in 2016-17 (or 2016/17 if an academy). Other grants/funding sources are excluded.			These columns show illustrative NFF funding if the proposed formula had been implemented in full and without any transitional protections in 2016-17. We use pupil numbers and characteristics from 2016-17 to illustrate the NFF impact, and compare to the school's baseline funding, including MFG.		In the first year of transition towards the formula, LAs will continue to determine funding locally. This column illustrates the change in the amount the department would allocate to LAs in respect of each school, taking into account the maximum change proposed in NFF year 1 (gains of up to 3% and an MFG of -1.5% per pupil).	
								Baseline funding	Illustrative NFF funding if formula implemented in full in 2016-17, without transitional protections		Illustrative NFF funding in the first year of transition			
								Funding the school received in 2016-17 or 2016/17	Illustrative total NFF funding	Percentage change compared to baseline	Illustrative NFF year 1 funding	Percentage change compared to baseline		
								[a]	[b]	[c] = [b]/[a] - 1	[d]	[e] = [d]/[a] - 1		
<b>St Helens total</b>								<b>£45,284,000</b>	<b>£45,483,000</b>	<b>0.4%</b>	<b>£45,482,000</b>	<b>0.4%</b>		
NORTH WEST	342	St. Helens	3424101	104829	Cowley International College	Secondary	No	£6,306,000	£6,290,000	-0.3%	£6,290,000	-0.3%		
NORTH WEST	342	St. Helens	3424714	104834	De La Salle School	Secondary	No	£5,533,000	£5,627,000	1.7%	£5,627,000	1.7%		
NORTH WEST	342	St. Helens	3424051	104827	Haydock High School	Secondary	No	£3,298,000	£3,323,000	0.8%	£3,323,000	0.8%		
NORTH WEST	342	St. Helens	3424803	136421	Hope Academy	Secondary	No	£5,096,000	£5,188,000	1.8%	£5,188,000	1.8%		
NORTH WEST	342	St. Helens	3424050	104826	Rainford High Technology College	Secondary	No	£6,097,000	£6,014,000	-1.4%	£6,014,000	-1.4%		
NORTH WEST	342	St. Helens	3424104	104830	Rainhill High School	Secondary	No	£5,804,000	£5,741,000	-1.1%	£5,741,000	-1.1%		
NORTH WEST	342	St. Helens	3424713	104833	St Augustine of Canterbury Catholic High School	Secondary	No	£3,158,000	£3,250,000	2.9%	£3,249,000	2.9%		
NORTH WEST	342	St. Helens	3424801	104835	St Cuthbert's Catholic High School	Secondary	No	£4,161,000	£4,203,000	1.0%	£4,203,000	1.0%		
NORTH WEST	342	St. Helens	3426905	136141	The Sutton Academy	Secondary	No	£5,831,000	£5,847,000	0.3%	£5,847,000	0.3%		

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## School Forum

12<sup>th</sup> January 2017

### Early Years Funding Formula

#### 1. INTRODUCTION

The purpose of this report is to update the Schools Forum about changes to the funding of early years education and childcare for three- and four-year old children.

#### 2. BACKGROUND

The Department for Education (DfE) consulted on proposed changes to the Early Years Funding Formula in September 2016. A response to this consultation was published last month setting out mandatory changes, some of which will be implemented from April 2017.

#### 3. EARLY YEARS NATIONAL FUNDING FORMULA

The key aspects of the funding reforms in respect of three- and four- year olds are as follows:

- a national funding formula for local authorities will be in place for the financial year 2017/18;
- the national formula will consist of a base rate, an additional needs factor, and an area cost adjustment;
- an overall increase in funding for most local authorities;
- the amount of funding that can be retained centrally will be capped;
- a single base rate for all early years providers must be in place by 2019/20 at the latest;
- the use of supplements will be restricted;
- local authorities will be required to have SEN inclusion funds in place to support children with additional needs.

The current St Helens early years funding formula comprises an hourly rate plus a deprivation supplement. The current formula is compliant with the new requirements although some changes to the existing arrangements will be required for 2017/18:

- the hourly base rate will need to be raised to reflect the overall increase in funding;

- an inclusion fund to support pupils with additional needs will be established;

The table below shows the current level of funding received through the Early Years block of the DSG in respect of three- and four- year olds, and the 2017/18 indicative level of funding.

	<b>Baseline Funding 2016/17 (£)</b>	<b>Early Years National Funding Formula 2017/18 (£)</b>
Universal entitlement for 3- and 4-year olds	5.592m	6.879m
Additional funding for working parents of 3- and 4- year olds	n/a	1.056m
<b>Total</b>	<b>5.592m</b>	<b>7.935m</b>
Hourly rate	3.54	4.35
Early Year Pupil Premium	0.132m	0.132m
Disability Access Fund	n/a	0.067m

#### 4. PROPOSED APPROACH

As stated above, the existing St Helens early years formula is compliant with the requirements in that the formula simply comprises a base rate plus a deprivation supplement. The current hourly rates are:

- £2.86 for primary schools (with a nursery class);
- £3.42 for a nursery school;
- £3.37 for private nurseries;
- £3.32 for playgroups and childminders
- the deprivation supplement ranges from 5p to 20p (banded in 5p increments). Deprivation funding represents approximately 3.5% of the total funding that is allocated to providers.

It is proposed that the existing basic formula (an hourly rate plus a deprivation supplement) is retained for 2017/18, pending a more detailed review of the formula. A short consultation has recently been undertaken to seek the views of providers in respect of the following:

- the proposal to continue to apply a basic hourly rate plus a deprivation supplement for 2017/18;
- the weighting allocated to the deprivation supplement;
- the eligibility criteria that ought to be in place for the SEN Inclusion Fund;
- how the SEN Inclusion Fund could be best used to support children with SEN;
- the application and administration processes in respect of the SEN Inclusion Fund.

The closing date for responses was 11<sup>th</sup> January 2017.

The proposed allocation of the Early Years DSG block for 2017/18 is set out below:

	£000	£000
Indicative DSG Early Years block 2017/18		7,935
Less, central expenditure (capped at 7%) ie Free Early Education Entitlement team, Early Years Quality and Inclusion team, Bridge Centre		555
<b>Remaining funding</b>		<b>7,380</b>
To be allocated as follows:		
Nursery school lump sum	110	
Deprivation funding	253	
SEN Inclusion Fund	250	
Contingency	150	
<b>Base rate funding</b>	<b>6,617</b>	<b>7,380</b>

Further work is being undertaken in respect of:

- finalising the base rate(s) that will be paid in respect of 2017/18. Various rates have been modelled and it is proposed that these are subject to further discussion with provider representatives later this month;
- the process by which providers may request additional funding through the SEN Inclusion Fund;
- technical advice that has been requested from the DfE in respect of a number of funding issues.

There are no changes to the formula funding arrangements in respect of 2-year olds. It is proposed that the hourly rate for 2017/18 is set at £4.96 (after allowing for 5% to be centrally retained), which is an increase from the current rate of £4.85.

## 5. RECOMMENDATIONS

The Schools Forum is requested to:

- note the contents of the report;
- approve the proposed allocation of the 2017/18 DSG Early Years block in respect of three- and four- year olds as set out in section 4 above;
- approve that further work is undertaken with providers, as described, in order to finalise the hourly rate that will be paid for 2017/18. The outcome will be presented to the next meeting of the Forum for ratification.



## SCHOOLS FORUM

12th JANUARY 2017

### SCHOOL FUNDING FORMULA 2017-18

#### 1. Introduction

- 1.1 The purpose of this report is to inform the Schools Forum about the 2017-18 funding position, and to seek the Forum's approval in respect of a number of issues associated with finalising school budgets for 2017-18.

#### 2. Background

- 2.1 Local authorities are required to submit their finalised 2017/18 school funding formulae to the Department for Education (DfE) by 20<sup>th</sup> January 2017. The DfE uses a standard format (known as the Authority Pro-forma Tool or APT) to collect this data from local authorities and local Schools Forum approval is required prior to submission.
- 2.2 The St Helens school funding formula has now been updated with the October 2016 school census information, on which 2017-18 school budgets will be based. The 2017/18 St Helens APT is attached at Appendix 1a. The APT relates only to the Schools Block of the Dedicated Schools Grant (DSG). School delegated budgets also include funding from the Early Years and High Needs blocks of the DSG.

#### 3. School Funding 2017-18

- 3.1 On 20<sup>th</sup> December 2016, the indicative DSG allocations for 2017-18 were announced. The indicative DSG for St Helens (prior to adjustments for Academy funding) is £134.23m. This represents an increase of £5m (3.88%) over the 2016-17 funding level. The increase comprises:

- £2.4m for the extension of the free childcare and early education entitlement;
- £1.6m due to an increase in the total number of St Helens pupils compared with 2016-17;
- £0.4m transfer of funding from the Education Services Grant to the DSG, in respect of responsibilities that local authorities have for all schools;
- £0.3m technical adjustment in respect of post-16 costs for pupils with additional needs;
- £0.3m in respect of the High Needs block.

- 3.2 Further adjustments will be made to DSG allocations in respect of Early Years headcount data.

- 3.3 As discussed at the previous meeting of the Schools Forum (December 2016), the pupil related data that the DfE has provided for 2017/18 includes changes to the IDACI (Income Deprivation Affecting Children Index) dataset. These

changes will have a redistributive effect on school budgets although the impact has been dampened within the formula to avoid significant reductions at an individual school level. These adjustments are consistent with the approach adopted for 2016/17 in respect of the previous change to the dataset.

#### 4. School Funding Formula 2017-18

- 4.1 Based on the indicative DSG referred to in paragraph 3.1 above, the summarised school funding formula for 2017-18 is attached at Appendix 1a. Individual school allocations are included at Appendix 1b. The Minimum Funding Guarantee (MFG) is retained at -1.5% for 2017/18 and a cap has been applied to restrict increases in the amount of funding per pupil to zero. This helps to meet the cost of the MFG.
- 4.2 It is important to note that the allocations included at Appendix 1b do not represent each school's total delegated budget for 2017-18. As stated in paragraph 2.2 above, schools also receive allocations from the High Needs block of the DSG, and funding is allocated in respect of nursery pupils from the Early Years block. These allocations have not yet been finalised for 2017-18.
- 4.3 £450k is set aside to fund increases in pupil numbers, including additional allocations in relation to infant class sizes. This amount also includes funding in respect of specific primary schools which, in agreement with the Council, have increased their Published Admission Numbers to accommodate localised demand for school places. Funding will be allocated to these schools on the basis of additional teacher resource where extra classes are required.
- 4.4 In December 2016 the Forum was informed of DSG budgetary pressures in respect of pupils with additional needs, particularly independent special school costs and the increase in places at Mill Green and Lansbury Bridge special schools. The report recommended how the pressures should be addressed (summarised at Appendix 2), and these are incorporated within the proposed total Schools Block funding allocation at Appendix 1a.
- 4.5 The total cost of top-up payments for high needs pupils in primary and secondary schools is estimated to increase by approximately £320k in the financial year 2017/18. The total cost of top-up payments increases annually due to the number of pupils assessed as requiring additional support. In order to fund these costs, a corresponding amount of money is transferred from the basic pupil entitlement (AWPU funding) of the funding formula. Clearly, this gradually reduces the overall level of basic entitlement funding (the main funding block within the school funding formula). Current arrangements in respect of top-up funding will need to be reviewed, particularly in the context of the proposed national funding reforms. As an interim measure, it is proposed that £360k of one-off funding from DSG balances is allocated to the schools funding block for 2017/18. This can be met from historical sums that were set aside in respect of potential funding formula changes and CAMHS support.

#### 5. Early Years Funding

- 5.1 Following the recent national consultation, the government has confirmed the introduction of a national early years funding formula for 2017-18. The key elements of the early years funding reforms are as follows:

- local authorities will be funded according to a national formula which will be implemented for the financial year 2017-18;
- the formula will consist of a base rate of funding for each child, an additional needs factor and an area cost adjustment;
- there will be an overall increase in funding for most local authorities;
- the amount of funding that can be retained centrally will be capped;
- a single base rate for all early years providers must be in place by 2019/20 at the latest;
- the use of funding supplements will be restricted;
- local authorities will be required to have SEN inclusion funds in place to support children with additional needs.

5.2 Further details are contained in a separate report that is included on the agenda for this meeting of the Schools Forum.

#### 6. Pupil Premium Grant 2017-18

6.1 The Pupil Premium Grant rates have been confirmed for 2017-18 and are set out in the table below. Pupil Premium funding is not part of the DSG and, therefore, is additional to the school formula funding at Appendices 1a and 1b.

<b>Pupil Premium</b>	<b>2016-17 (£)</b>	<b>2017-18 (£)</b>
Primary Pupil	1320	1320
Secondary Pupil	935	935
Looked After Child / Former LAC	1900	1900
Service Child	300	300

#### 7. Centrally Retained and De-Delegated Funding

7.1 A number of services within the Schools Block of the DSG are retained centrally. The school funding regulations require that they are retained at the same cash levels as 2012-13, and these are set out in Appendix 3. The schedule has been updated to reflect the transfer of funding from the Education Services Grant in relation to local authority responsibilities as set out in the Schools and Early Years Finance Regulations.

7.2 The Schools Forum is required, on an annual basis, to confirm which services should be de-delegated for the financial year ie the Council would top-slice the funding from school budgets and continue to provide services on behalf of schools. Where a school phase opts to retain the money within their delegated

budgets, individual schools are able to buy-in the service through a Service Level Agreement.

- 7.3 A summary of the services that may be de-delegated, including the equivalent 2017-18 funding amounts, is included at Appendix 4. In addition, the decision taken by the relevant phase of the Schools Forum in respect of 2016-17 has been included for information. In respect of nursery, special, and academy schools, the school funding regulations require that the funding in respect of these services is delegated.

## 8. Recommendations

The Schools Forum is requested to:

- 8.1 Note the contents of the report.
- 8.2 Approve the proposed school funding formula as per the attached DfE proforma at Appendix 1a.
- 8.3 Confirm de-delegation arrangements for 2017-18 for the primary and secondary school phases.

Local Authority Funding Reform Proforma										Appendix 1a	
LA Name:		St Helens									
LA Number:		342									
<b>Pupil Led Factors</b>											
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Description	Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)		
	Primary (Years R-6)	£2,863.94		14,556.00		£41,687,511	£78,219,616	41.34%	0.88%		
	Key Stage 3 (Years 7-9)	£3,750.08		5,520.00		£20,700,442		20.53%	0.35%		
	Key Stage 4 (Years 10-11)	£4,614.30		3,431.00		£15,831,663		15.70%	0.35%		
2) Deprivation	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
	FSM6 % Primary	£1,162.46		4.607.60		£5,356,151	£12,541,938	12.44%	11.41%		
	FSM6 % Secondary		£1,914.25		2,937.75	£5,623,596			4.67%		
	IDACI Band F			1,452.60	918.99	£0					
	IDACI Band E			1,128.26	628.27	£0					
	IDACI Band D			1,495.08	806.68	£0					
	IDACI Band C	£100.00		823.92	410.35	£82,392			11.41%		
	IDACI Band B	£179.27		2,563.91	1,500.50	£459,632			11.41%		
IDACI Band A	£626.94	£299.98	1,276.78	732.40	£1,020,167	11.41%					
3) Prior attainment	Low Attainment % new EFSP	38.00%		14.21%	2,059.63	£1,389,219	£2,360,364	2.34%	100.00%		
	Low Attainment % old FSP 73		£674.50	14.10%							
	Secondary low attainment (year 7)	48.02%		22.42%	1,592.82	£971,145					
	Secondary low attainment (years 8 to 11)		£609.70	16.59%						100.00%	
<b>Other Factors</b>											
Factor	Lump Sum per Primary School (£)		Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All- through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)			
4) Lump Sum	£100,000.00		£100,000.00			£6,300,000	6.25%				
5) Split Sites						£17,660	0.02%				
6) Rates						£1,330,464	1.32%				
7) PFI funding						£76,000	0.08%				
<b>Total Funding for Schools Block Formula (excluding MFG Funding Total) (£)</b>						<b>£100,846,041</b>	<b>100.00%</b>	<b>£3,882,013</b>			
8) Minimum Funding Guarantee (MFG is set at -1.5%)						<b>£267,226</b>					
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)						Yes					
Capping Factor (%)	0.00%		Scaling Factor (%)	100.00%							
Total deduction if capping and scaling factors are applied						-£122,012					
						<b>Total (£)</b>	<b>Proportion of total funding (%)</b>				
MFG Net Total Funding (MFG + deduction from capping and scaling)						£145,214	0.14%				
Growth fund (if applicable)						£450,000.00					
<b>Total Funding For Schools Block Formula</b>						<b>£100,991,255</b>					
% Distributed through Basic Entitlement						77.56%					
% Pupil Led Funding						92.34%					
Primary: Secondary Ratio						1 :	1.31				
Total funding for schools block formula contains funding from outside of the 2017-18 Schools Block allocation?						Yes					

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2017/18

Appendix 1b

## Indicative Schools Block Allocations

Column	A	B	C	D	E	F	G	H	I
School Name	Basic Entitlement	Deprivation	Low Cost High Incidence SEN	Lump Sum	Split Sites	Rates	PFI	MFG/Cap	Total Allocation Including Newly Delegated Services
	£	£	£	£	£	£	£	£	£
Allanson Street Primary	1,157,032	433,888	56,073	100,000		23,955		0	1,770,948
Ashurst Primary	587,108	84,329	24,064	100,000		13,191		0	808,691
Birchley St Mary's Catholic Primary	584,244	25,023	12,066	100,000		0		0	721,334
Blackbrook St Mary's Catholic Primary	1,185,671	172,664	36,512	100,000		0		-21,006	1,473,842
Bleak Hill Primary	1,337,460	35,827	21,780	100,000		45,266		0	1,540,333
Broad Oak Community Primary	1,380,419	464,603	66,478	100,000		26,677		0	2,038,177
Carr Mill Primary	753,216	186,392	31,793	100,000		19,160		50,244	1,140,805
Chapel End Primary	776,128	56,516	14,796	100,000		22,547		0	969,987
Corpus Christi Catholic Primary	452,503	22,403	8,008	100,000		0		-2,042	580,871
Eaves Primary	604,291	124,883	26,321	100,000		13,191		0	868,686
Eccleston Lane Ends Primary	701,665	13,504	12,040	100,000		14,162		0	841,371
Eccleston Mere Primary	1,008,107	80,222	29,655	100,000		34,532		25,931	1,278,446
Garswood Primary	604,291	26,790	13,755	100,000		18,050		0	762,886
Grange Valley Primary	598,563	61,094	18,621	100,000		11,663		0	789,941
Haydock English Martyrs Catholic Primary	847,726	93,261	39,850	100,000		0		0	1,080,837
Holy Cross Catholic Primary	512,645	159,104	19,192	100,000		0		-25,955	764,986
Holy Spirit Catholic Primary	584,244	171,662	37,886	100,000		0		-3,977	889,815
Legh Vale Primary School	1,403,331	155,186	56,168	100,000		36,702		0	1,751,387
Longton Lane Community Primary	578,516	84,843	14,594	100,000		11,663		0	789,615
Lyme Community Primary	595,700	109,380	21,117	100,000		72,758		0	898,954
Merton Bank Primary	541,285	235,033	23,254	100,000		16,523		-3,083	913,012
Newton Le Willows Primary	1,357,508	240,914	52,062	100,000		32,553		0	1,783,036
Nutgrove Methodist Aided Primary	601,427	55,620	16,569	100,000		0		2,964	776,580
Oakdene Primary School	607,155	15,041	10,230	100,000		12,496		0	744,922
Parish CE Primary	575,652	166,907	19,774	100,000		0		-14,981	847,352
Queens Park CE-URC Primary	1,134,120	276,903	42,097	100,000		17,217		6,272	1,576,608
Rainford Brook Lodge Community Primary	564,196	32,698	14,583	100,000		11,108		0	722,585
Rainford CE Primary	821,951	31,218	18,381	100,000		18,467		0	990,017
Rectory CE Primary	366,584	79,882	21,554	100,000		0		-6,864	561,156
Rivington Primary	589,972	113,048	18,537	100,000		10,552		0	832,109
Robins Lane Community Primary	624,339	109,893	19,740	100,000		13,329		24,262	891,562
Sherdley Primary	1,108,345	156,110	25,626	100,000		19,705		0	1,409,785
St Aidans CE Primary	595,700	49,816	14,138	100,000		0		0	759,653
St Anne's Catholic Primary	864,910	144,045	25,158	100,000		0		-2,662	1,131,451
St Austin's Catholic Primary	592,836	89,280	20,218	100,000		0		0	802,333
St Bartholomew's Catholic Primary	893,549	29,224	12,914	100,000		0		0	1,035,688
St James' CE Primary	564,196	120,537	20,027	100,000		0		-10,373	794,387
St John Vianney Catholic Primary	604,291	73,879	18,906	100,000		0		4,064	801,140
St Julie's Catholic Primary	693,073	11,379	13,988	100,000		0		0	818,441

2017/18

**Indicative Schools Block Allocations**

Column	A	B	C	D	E	F	G	H	I
School Name	Basic Entitlement	Deprivation	Low Cost High Incidence SEN	Lump Sum	Split Sites	Rates	PFI	MFG/Cap	Total Allocation Including Newly Delegated Services
	£	£	£	£	£	£	£	£	£
	St Mary's Catholic Infants - NLW	506,917	38,480	15,379	100,000	17,660	0		0
St Mary's Catholic Junior - NLW	681,618	88,402	22,847	100,000		0		0	892,867
St Peter & St Paul Catholic Primary	587,108	62,359	23,814	100,000		0		7,335	780,616
St Peter's CE Primary	698,801	29,928	13,338	100,000		0	13,338	0	842,067
St Teresa's Catholic Primary	564,196	65,632	18,066	100,000		0		897	748,791
St Theresa's Catholic Primary	595,700	133,805	26,138	100,000		0		40,783	896,426
St Thomas of Canterbury Catholic Primary	592,836	26,517	10,621	100,000		0		0	729,973
Sutton Manor Community Primary	555,604	138,702	17,230	100,000		14,440		18,542	844,518
Sutton Oak CE Primary	925,053	259,902	39,920	100,000		15,936	39,920	0	1,340,811
Thatto Heath Community Primary	1,646,766	407,575	90,734	100,000		35,468		11,612	2,292,154
The District CE Primary	959,420	208,702	45,294	100,000		16,106		-1,248	1,328,274
Warpave CE Primary	945,100	183,920	26,843	100,000		19,472		8,619	1,283,955
Willow Tree Primary	695,937	232,955	29,413	100,000		20,863		35,191	1,114,359
<b>Total Primary</b>	<b>39,909,004</b>	<b>6,469,879</b>	<b>1,348,158</b>	<b>5,200,000</b>	<b>17,660</b>	<b>637,752</b>	<b>0</b>	<b>144,523</b>	<b>53,726,976</b>

Cowley International College	4,772,743	1,110,895	124,712	100,000		250,640		0	6,358,990
De La Salle	4,835,321	416,957	120,080	100,000		0		0	5,472,358
Haydock High School	2,740,461	444,810	91,078	100,000		65,935		21,782	3,464,065
Rainford High Technology College	5,375,024	455,474	76,593	100,000		230,084	76,000	0	6,313,175
Rainhill High School Media Arts College	5,062,024	472,461	104,332	100,000		32,361		0	5,771,178
St Augustine of Canterbury Catholic High	2,447,646	551,797	73,063	100,000		0		-29,820	3,142,687
St Cuthbert's Catholic Community College	2,986,161	810,605	99,130	100,000		0		0	3,995,895
<b>Total Secondary</b>	<b>28,219,378</b>	<b>4,262,999</b>	<b>688,988</b>	<b>700,000</b>	<b>0</b>	<b>579,020</b>	<b>76,000</b>	<b>-8,037</b>	<b>34,518,348</b>

St Ann's CE Primary School	1,202,855	57,060	16,708	100,000		3,110		0	1,379,733
St Mary's & St Thomas CE Primary	575,652	171,698	24,353	100,000		2,360		0	874,063
Hope Academy	3,896,751	599,285	137,886	100,000		71,850		8,727	4,814,500
The Sutton Academy	4,415,975	981,016	144,270	100,000		36,372		0	5,677,634
<b>Total Academy</b>	<b>10,091,233</b>	<b>1,809,060</b>	<b>323,218</b>	<b>400,000</b>	<b>0</b>	<b>113,692</b>	<b>0</b>	<b>8,727</b>	<b>12,745,929</b>

<b>Total</b>	<b>78,219,615</b>	<b>12,541,938</b>	<b>2,360,364</b>	<b>6,300,000</b>	<b>17,660</b>	<b>1,330,464</b>	<b>76,000</b>	<b>145,214</b>	<b>100,991,254</b>
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Pressures	£000	£000
<b>Lansbury Bridge</b>		
Cost of 14 additional places	262	
To be funded from:		
<ul style="list-style-type: none"> <li>reduction in the contingency for pupil growth from £550k to £450k;</li> <li>saving from deletion of a vacant post within the Behaviour Improvement Service</li> <li>provisions within the DSG high needs block</li> </ul>		100 52 110
<b>Mill Green</b>		
Cost of 8 additional places	172	
To be funded from:		
<ul style="list-style-type: none"> <li>contingency for special school budget pressures</li> </ul>		172
<b>Independent Special Schools</b>		
Budget pressure based on current number and duration of placements	1,300	
To be funded from:		
<ul style="list-style-type: none"> <li>transfer from DSG Schools Block – Capital Expenditure from Revenue Account. This budget (£2.1m) funds school repairs and maintenance costs that are designated as landlord responsibility, and various statutory servicing contracts eg legionella.</li> <li>reduction in the overall level of the Individual Schools Budget (the funding allocated to schools as their annual delegated budget). This reduction has been reflected in schools' three-year budget projections, as a precautionary measure, since the 2016/17 school funding level was set. Therefore, this proposed reduction would not result in additional financial pressures for schools in 2017/18;</li> <li>additional DSG receivable in 2017/18 based on indicative October 2016 school census data. Current indications are that total pupil numbers have increased from the previous year by approximately 350. Although headcount data is yet to be finalised, this increase would result in additional DSG of approximately £1.5m in 2017/18. It is proposed that a proportion of this extra funding is allocated to fund the independent special school budget pressure.</li> </ul>		500 500 300

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**CENTRALLY RETAINED FUNDING 2017-18**

Description	Amount Retained in 2012-13 £	Amount to be Centrally Retained for 2017-18 £
Contribution to combined budgets	177,374	177,374
School admissions	199,939	199,939
Servicing of schools forums	23,341	23,341
Supply cover long term sickness	6,650	6,650
Termination of employment costs	170,496	170,496
Capital Expenditure from Revenue (CERA) (Schools)	2,168,818	2,168,818
Transfer from Education Services Grant		380,000
<b>TOTAL</b>	<b>2,746,618</b>	<b>3,126,618</b>

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**Delegated / De-delegated Services 2017-18**

Description	Details	Primary	2016-17	Secondary	2016-17	Total
Contingencies (including support for schools in financial difficulties)	General contingency funding to meet exceptional unforeseen costs which it would be unreasonable to expect governing bodies to meet eg employment tribunal costs; or additional costs relating to re-organised or closing schools. In addition, the contingency currently funds in-year allocations to schools in respect of Newly Qualified Teachers and Managed Transfers in primary schools. Historically, a contingency for schools in financial difficulties has been held centrally which has enabled support to be provided to schools without the school having to meet additional costs from its own budget. Should schools opt to retain this element of funding in their delegated budgets, the Authority would hold no central funding to assist schools with any of the costs referred to above.	178,472	De-delegated	107,034	Delegated	285,506
Free school meals eligibility	This funding relates to the cost of assessing the eligibility of pupils to free school meals. This function is currently undertaken by the Council's Benefits Section who process applications for all pupils who attend St Helens schools. Should schools choose to retain this element of funding as part of their delegated budget share, individual schools would be responsible for implementing their own systems to assess their pupils' entitlement to free school meals.	18,071	De-delegated	7,878	De-delegated	25,949
Licences/subscriptions	This funding covers the cost of annual support and entitlement in relation to SIMS within schools. In addition the costs of licences in respect of the Performing Rights Society, Phonographic Performance Ltd and the Educational Recording Agency are met from this budget. Costs in respect of centrally managed school IT maintenance are also funded from this budget eg firewall and anti-virus management, server hardware and software maintenance. Should schools choose to retain this element of funding, individual schools would be individually responsible for these costs and arrangements.	129,649	De-delegated	13,452	De-delegated	143,101
Staff costs - supply cover	This funding relates to the administrative costs associated with the appointment of supply staff in schools. It is recommended that this funding is retained by schools within their delegated budgets as these costs will be reflected in SLA charges in relation to HR and Payroll services.	3,074	De-delegated	2,381	Delegated	5,455
Support for minority ethnic pupils and underachieving groups	The Tuition Service, which is operated by the Authority, currently provides this support to relevant pupils at all schools. Should schools choose to retain this element of funding as part of their delegated budget share, individual schools would be responsible for ensuring that appropriate support is in place for this group of pupils.	105,980	De-delegated	43,065	Delegated	149,045
Behaviour support services	This funding supports the provision of Behaviour Improvement Services to schools. The funding represents a share of the total cost of behaviour support services rather than a specifically identifiable element. Should schools choose to retain this element of funding as part of their delegated budget share, the Authority will review its current behaviour support provision with a view to achieving a corresponding level of reduction in cost. This is likely to result in a reduction in the overall level of service provision available to schools.	22,905	De-delegated	8,264	Delegated	31,169
<b>Total</b>		<b>458,151</b>		<b>182,074</b>		<b>640,225</b>

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