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## Report to the Schools Forum

**Title:** Schools Budget Proposals 2020-21 – Decision Paper

**Committee date:** 21<sup>st</sup> January 2020

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### 1. Purpose of Report

- 1.1. The purpose of this paper is to summarise the decisions that are required in order to finalise the recommended Schools Budget and to identify the interdependencies between the decisions for the different funding blocks.
- 1.2. The attached appendix summarises the decisions required from the following papers on this agenda
  - a) Schools Budget Proposals
  - b) Growth Fund
  - c) Admissions Appeals Funding
- 1.3. The recommendations are included in the relevant sections of the reports however because of the interdependencies they are summarised here for final consideration.

### 2. Recommendations

- 2.1. To agree the proposals summarised in the attached table.

Schools Forum - January 2020  
School budget Proposals 2020-21 - Decision Sheet

DSG Block	Decision Required	Inter-dependencies with other decisions	Proposal
<b>Overall Schools Budget Proposal</b>	To recommend the overall Schools Budget across the 4 blocks	Decisions for the 4 blocks to be made within this overall envelope	Schools Budget to be set at the level of the DSG settlement for 2020-21: £472.252m
<b>Schools Block</b>	To finalise the funding formula for maintained schools and academies in Buckinghamshire		To confirm and recommend the funding model agreed at the meeting in December 2019, updated for October 2019 census. Model includes: - Mirror NFF factors and rates - MFG set at +0.5% - Provision for Business Rates at estimated costs
	Growth Fund - reflects proposed methodology in separate Growth Fund report	Decision required on the revised criteria and methodology for the Growth Fund	To agree the new Growth Fund Methodology
<b>High Needs Block</b>	Savings Proposals to meet shortfall in High Needs Block	Interdependency with decisions on Central Schools Services Block (historic commitment funding has previously been allocated to support High Needs)	Schools Forum to agree initial proposals to balance High Needs budget in 2020-21 financial year
	Longer Term recovery Plan to address DSG deficit		Agree more detailed longer term recovery plan to be brought to March meeting of Schools Forum to reflect action plan and LA response to Impower work and impact of mitigating actions already in place
<b>Central Schools Services Block</b>	Budgets for ongoing commitments - Schools Forum is required to agree line by line	linked to separate report on Charging for Admissions appeals	To agree the proposed charges for Admissions Appeals from April 2020 To agree the budgets for ongoing commitments as detailed in Appendix 6 to the Schools Budget Proposals report.
	Central spend on historic commitments		To agree the budgets for historic commitments as detailed in Appendix 6 to the Schools Budget Proposals Report
		Links to proposals on high needs spend and to revenue budget monitoring report	To agree that the unallocated historic commitment for CERA (previously used to support High Needs) is left unallocated and returned to the DSG reserve
<b>Early Years Block</b>	Agree Early Years Funding Formula and proposed hourly rates		to agree the proposed funding formula rates subject to more detailed consideration by the Early Years Forum. To be brought back to Schools Forum in March.
	Agree level of pass through to settings		to agree that 95% of the 3&4 year old, and 2 year old funding is passed directly to settings, with 5% held centrally - as agreed in previous years