

# **Schools Forum**

**15 November 2012  
4.00pm**

Sapphire Room, Emerald Suite  
North London Business Park

Agenda, Papers and  
Minutes of the last meeting

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## AGENDA

### SCHOOLS FORUM 15 NOVEMBER 2012

#### Meeting to start at 4pm with no training session

1. Apologies for absence
2. Declarations of interest
3. Minutes of previous meeting: 11 October 2012
4. Matters arising
5. Items for information:
  - 5.1. *2012/13 Schools Budget*
6. 2013/14 School Funding Formula:
  - 6.1. *2013/14 Draft Schools Budget including Funding Formula Statement Return to EFA*
  - 6.2. *2013/14 Schools Budget – De-delegation of Behaviour Support Services*
  - 6.3. *Proposed Criteria for the 2013/14 Growth Fund*
7. Agreement of agenda for next meeting
8. AOB

## SCHOOLS FORUM MEMBERS

Sector	Position	Name	School	Member Until
Nursery Schools (1)	Headteacher	Jane Chew	St Margaret's	07 Dec 2013
Primary Schools (11)	Community – Headteacher 1	Jeanette Adak	Monkfrith	30 Sep 2013
	Community – Headteacher 2	Helen Schmitz	Cromer Road	30 Sep 2013
	Community – Headteacher 3	Susan Convery	Whitings Hill Primary School	30 Sep 2014
	Community – Headteacher 4	Sally Lajalati	Colindale	30 Sep 2014
	Community – Governor 1	Liz Pearson	Holly Park & Livingstone	30 Sep 2013
	Community – Governor 2	Kim Garrod	Church Hill	07 Dec 2013
	Community – Governor 3	Catrin Dillon	Martin Primary	07 Dec 2013
	VA – Headteacher 1	Clare Neuberger	Menorah Foundation	30 Sep 2013
	VA – Headteacher 2	Dee Oelman	St Mary's & St John's	30 Sep 2013
	VA – Headteacher 3	Tim Bowden	Holy Trinity	30 Sep 2013
	VA – Governor	Anthony Vourou	St John's N11	30 Sep 2013
Foundation / VA Governor	Janet McIntyre	Christ Church CE	30 Sep 2014	
Secondary Schools (8)	VA – Headteacher	Seamus McKenna	Finchley Catholic	31 Nov 2013
	VA – Governor	Patricia French	St Mary's High	07 Dec 2013
	Community	Jeremy Turner	Friern Barnet	31 Nov 2014
	Foundation / Trust – Governor	<i>Vacancy</i>		
Special Schools	Governor	Gilbert Knight (Chair)	Oakleigh	30 Sep 2013
	Headteacher	Jenny Gridley	Oakleigh	30 Sep 2013
Academies	Academy / Principal	Michael Whitworth	Wren Academy	30 Nov 2013
	Academy / Principal	Angela Trigg	London Academy	30 Sep 2013
	Academy / Principal	Kate Webster	Queen Elizabeth Girls	30 Sep 2013
	Academy / Principal	Paul Ferrie	Totteridge Academy	30 Sep 2013
	Academy / Principal	Geoffrey Thompson	Mill Hill High	30 Sep 2013
Stake-holders	14-19 Partnership	Keith Murdoch	Woodhouse	30 Sep 2013
	Private Early Years	Sarah Vipond	Middlesex University	30 Sep 2013
	Unions	Keith Nason	Union representative	
	Stakeholder	Shelley Dannell	Head Teacher – Pavilion	
Non Voting Observers	Cabinet Member for Children	Cllr Andrew Harper	Deputy Leader	
	Director of Adult Social Care and Interim Director of Children's Services	Kate Kennally	Children's Service	
	Consultant to Schools Forum	Geoff Boyd	Consultant	
Barnet Officers	Deputy Chief Executive	Andrew Travers	Finance Directorate	
	Assistant Director	Val White	Children's Service	
	Assistant Director, Schools and Learning	Mick Quigley	Children's Service	
	Principal Education Psychologist	Brian Davis	Children's Service	
	School Funding Manager	Carol Beckman	Finance Directorate	
	Schools Finance Services Manager	Nick Adams	Finance Directorate	
	Assistant Director, Assistant Director - Financial Services	Maria Christofi	Finance Directorate	
	Clerk and minutes	Mark Callaghan	Finance Directorate	
EFA Observer	Education Funding Agency	Sue Samson / Bev Pennekett		

### 3. MINUTES OF THE LAST MEETING

**Schools Forum – Meetings 1 and 2  
Thursday 11 October 2012  
(4.00 pm, Topaz Room, Emerald Suite, Building 4, NLBP)**

**Attended**

- Members:
- Jeanette Adak (Head, Monkfrith)
  - Tim Bowden (Head, Holy Trinity)
  - Jane Chew (Head, St Margaret's Nursery)
  - Susan Convery (Head, Whittings Hill)
  - Paul Ferrie (Head, The Totteridge Academy)
  - Patricia French (Governor, St Mary's High)
  - Kim Garrod (Governor, Church Hill Primary School)
  - Jenny Gridley (Head, Oakleigh)
  - Gilbert Knight (Governor, Oakleigh)
  - Sally Lajalati (Head, Colindale)
  - Janet McIntyre (Chair, Christ Church)
  - Clare Neuberger (Head, Menorah Foundation)
  - Keith Nason (NUT)
  - Dee Oelman (Head, St Mary's & St John's)
  - Elizabeth Pearson (Governor, Livingstone)
  - Helen Schmitz (Head, Cromer Road)
  - Angela Trigg (Principal, London Academy)
  - Jeremy Turner (Head, Friern Barnet)
  - Anthony Vourou (Governor, St John's N11)
  - Kate Webster (Head, QE Girls)
- LA Officers:
- Nick Adams (Schools Finance Services Manager)
  - Carol Beckman (School Funding Manager)
  - Anisa Darr (Finance Manager, Children's & Adults)
  - Mick Quigley (Assistant Director, Children's Service)
  - Adrian Williams (S.E.N Transformation Consultant)
  - Val White (Assistant Director, Partnerships, Performance & Planning)
  - Deborah Shaw (Senior Employee Relations Advisor)
- Observers:
- Neville Samuda (LBB)
  - Nash Narenthira (NASUWT)
- Consultant:
- Geoff Boyd (Independent Consultant)
- Clerk:
- Mark Callaghan (School Funding and Resources Officer)

**Not Present**

- Members:
- Shelley Dannell (Head, Pavilion Pupil Referral Unit)
  - Catrin Dillon (Governor, Martin Primary)
  - Cllr Andrew Harper (Cabinet Member for Education, Children and Families)
  - Jay Mercer (Deputy Director for Children's Service, Safeguarding, Prevention & Partnership)
  - Geoffrey Thompson (Head, Mill Hill High)
  - Kate Kennally (Deputy Director, ASSD)
  - Seamus McKenna (Head, Finchley Catholic)
  - Keith Murdoch (Principal, Woodhouse College)
  - Sarah Vipond (Early Years Working Group)
  - Michael Whitworth (Principal, Wren Academy)

## Meeting 1

<b>1 - Terms of Reference (formerly item 7)</b>	Carol Beckman
<p>CB presented the revised Terms of Reference (TOR) document in accordance with The Schools Forum (England) Regulations 2012 to come into immediate effect</p> <p>PF noted that the membership structure (item 7.2) states that academies and free schools will now have seven members. There are 2 members required from this category and academies and free schools will have to decide between themselves who will be the representatives, however, there is currently no forum for these schools to meet as a group to achieve this. <b>Action: PF to co-ordinate.</b></p> <p>KN noted item 2.2 (membership nominations) should include free schools. <b>Action: MC to update the TOR</b></p> <p>GK asked the Forum to approve the updated TOR.</p> <p>The proposal was carried unanimously subject to the above amendment <b>to item 2.2 of the TOR.</b></p>	

## Meeting 2

<b>1. Election of Chair and Vice Chair</b>	
<p>MC requested nominations for Chair.</p> <p>JA nominated GK, seconded by EP. Carried unanimously.</p> <p>MC requested nominations for Vice Chair.</p> <p>EP nominated PF, seconded by GK secondary. Carried unanimously.</p> <p>The meeting continued with Gilbert Knight in the chair.</p>	
<b>2. Welcome and apologies for absence</b>	
<p>Apologies were received from:</p> <p>Catrin Dillon, Shelley Dannell, Councillor Harper, Kate Kennally, Brian Davis and Sarah Vipond.</p>	
<b>3. Declarations of Interest</b>	
<p>KN declared an interest in item 9.2 – de-delegation of funding for trade union facilities.</p>	
<b>4. Statement of Constitution</b>	
<p>CB presented the Statement of Constitution:</p> <p>The Schools Forum resolves that it is correctly constituted to take decisions under the Schools Forum regulations which came into force on 1<sup>st</sup> October 2012.</p> <p>Agreed unanimously per meeting one.</p>	
<b>5. Minutes of previous meeting: 12 July 2012</b>	
<p>The minutes were agreed as a true and accurate record of the meeting.</p>	
<b>6. Matters arising (not occurring elsewhere on the agenda)</b>	
<p>PF raised the accuracy of the census for academies, who have asked how changes can be submitted after the census has taken place. CB advised that academies can only alter their census data by updating their school database and resubmitting a new version to the DfE.</p> <p>PF asked how duplicate pupils are monitored for academies. VW advised that David Tobin continues to contact academies regarding duplicates, however it remains the academies' responsibility to make amendments to their census return by updating their database and resubmitting a new version to the DfE.</p>	

<b>1. SCHOOLS BUDGET 2012/13 – ANISA DARR/CAROL BECKMAN</b>	
<b>8.1 Revised budget 2012/13</b>	<b>Carol Beckman</b>
<p>Taken after item 8.2.</p> <p>CB tabled a paper updating the 2012/13 schools budget report in the Forum papers.</p> <p>AD summarised that the revised budget reflects two main changes – the use of the 2011/12’s underspend agreed at the Forum meeting on 12 July and an addition to the academy recoupment line (and corresponding decrease in the ISB line) due to the conversion of Copthall and Grasvenor.</p> <p>KG asked whether the recoupment figures are actuals or estimates. CB confirmed that they are actuals.</p> <p>VW noted that the paper presented was a technical report which set out changes to the budget reflecting decisions made in-year, as well as changes in academy recoupment. At each Forum meeting, where necessary, a report will be brought to show technical adjustments to baseline budgets.</p> <p>Forum members noted the revisions to the budget for 2012/13.</p>	
<b>8.2 Schools Budget Monitoring 2012/13 (30 June 2012)</b>	<b>Anisa Darr</b>
<p>Taken before item 8.1.</p> <p>AD presented a paper showing the position at the end of June 2012, which will go to Cabinet Resources Committee on 18 October 2012. Overall the position is showing a projected balanced budget. Within this, AD summarised the following under and overspends at 30 June:</p> <ul style="list-style-type: none"> <li>• Children in care overspend of £11k</li> <li>• P&amp;I day, special and residential schools overspend of £89k</li> <li>• Inter authority recoupment budget anticipates more money than was budgeted for.</li> </ul> <p>The DSG supports the teacher costs element of the budget for Children’s Centres. AD explained that for 2012/13, the budget line was showing approximately £220k less than required. This will be funded by council resources in 2012/13, but will need to be rectified in the budget for 2013/14.</p> <p>Members noted the budget monitoring position at quarter one for 2012/13.</p>	
<b>9 SCHOOLS BLOCK</b>	
<b>9.1 Funding Formula 2013/14</b>	<b>Carol Beckman</b>
<p>CB presented the provisional funding formula for 2013/14 for primary and secondary schools, academies and free schools (reception to year 11) and explained the consultation process to date.</p> <p>The formula presented meets government requirements, as well as matching the 2012/13 Barnet formula as closely as possible by maintaining the quantum spent on deprivation elements, and keeping the ratio between primary and secondary stable. At the consultation on 24 September 2012, schools felt that a primary to secondary AWPU ratio of 1:1.23 was too low, so it remains at the 2012/13 level of 1:1.27.</p> <p>Early versions of the funding model channelled most deprivation funding through FSM with a small element though IDACI, but altering the deprivation balance to channel more through IDACI was found to be a closer match to the 2012/13 formula and reduced the number of schools on outside of the MFG. The prior attainment factor has not been used as it made the formula unnecessarily complex, was a very small amount of money and did not improve the match with 2012/13..</p> <p>The table presented in the paper showed schools in terms of ‘winners and losers’ under the new formula from a per pupil point of view. As discussed at the previous meeting, some schools currently receiving EIC funding are among the biggest losers. A per pupil cap of 2.5% on gains over 2012/13 has been applied to offset the overall cost of the minimum funding guarantee within the quantum available.</p> <p>PF requested clarification between the primary and secondary proposed funding rates and the rationale used. CB advised that the total allocation for each of the new factors was based on the relative spend on similar</p>	

factors in 2012/13 of and the number of pupils.

Forum members discussed scenarios for budget capping. KN asked whether when a school is capped this year, if any account will be taken of this if there is a drop in the funding next year. CB advised that the formula will produce a fixed figure that will only produce movements year on year if changes to the formula are instructed by the DfE. GB stated any budget for a new financial year will use the capped budget and not what they might have received if there was not a cap. DO asked how conversion to academy status will affect capped budgets. GB advised that the formula applies to both maintained schools and academies and the cap would be carried over.

**Action: CB to amend the mobility element from “primary mobility” to “mobility”.**

TB asked where the capped money will go. CB stated that the capped money has been recycled back into the funding formula to support the funding of schools below the minimum funding guarantee.

CB explained the process for moving the new funding formula forward. If the forum approves the principles of the new formula model, the local authority will build a new schools budget from which the ISB and funding rates will be revised. This will then be submitted to the EFA by end of October as a first draft of the formula. This will be an indicative budget, and will be resubmitted to the EFA once schools have been given their budgets.

KN – requested clarification regarding voting on the funding formula. CB advised that only schools representatives are eligible to vote.

GK asked Forum members to approve the indicative funding formula and rates for submission to the Education Funding Agency by the end of October 2012.

The formula was approved with 10 votes in favour, 1 against and 3 abstentions.

## 9.2 De-delegation

Carol Beckman

CB explained that under the new Forum regulations, the person who presents the paper is considered to be the appropriate person to advise on its content, however, for the paper on de-delegation she requested Forum’s approval to allow advice from AD, MQ and VW. All members agreed.

CB explained that the purpose of reforms is to delegate money directly to schools in addition to their budget shares. Academies will retain this money, but maintained schools have the option, in specified circumstances, to de-delegate some of the monies back to the local authority to continue to provide central services.

Expenditure lines of the budget fall into one of three categories:

- A. Expenditure that must be delegated to schools
- B. Expenditure that must be delegated to schools but which maintained schools can ‘de-delegate’ back to the local authority
- C. Expenditure that can continue to be held centrally but cannot be increased

VW advised that the local authority was requesting that funding is de-delegated in two areas a) staff costs for magistrates duties, protected salaries and union facilities time and b) Narrowing the Gap service staff costs for primaries and secondaries.

If the funding is not de-delegated for union branch secretary costs, branch level resources would no longer be available and would have to be paid for by individual schools. CB referred members to page 34 of the papers for further detail on how Narrowing the Gap budget is used and further description on how the money is used for staff cover. VW noted that academies are able to vote to indicate whether they would expect to buy into a traded service. CB clarified that de-delegation replaces the LACSEG.

GB questioned whether item 1.3.2 (behavioural support services) should be in category B rather than



category C. AW advised that there have been emails exchanged regarding this. **Action: Local Authority to clarify this and if necessary provide an additional paper to Forum.**

KN noted that the local authority provided a thorough explanation of de-delegation of union branch secretary costs. The union has produced a letter providing further detail. Without de-delegation to provide this service centrally, schools would have to ensure there was someone on site to take on the role which would require training. The likely costs would exceed that of de-delegation. KN volunteered to leave the room for the vote on de-delegation of union branch secretary costs.

AV raised concern that the local authority was not requesting de-delegation of insurance. Headteachers and governors in the primary sector have very little knowledge of insurance and would be happier if this was controlled centrally. AV asked whether the local authority will recommend a suitable policy. VW explained that the local authority will continue to offer an insurance service which schools can buy back. JA noted that she felt most primary colleagues would not want to have to source insurance themselves. CN stated that it would be useful for the local authority to provide an option, then schools could shop around if they wished to do so. VW stated that it is very important that the message is received by schools that they will become responsible to purchase this element of insurance.

KN asked where the liability lies for community schools where the local authority is the employer if they fail to get adequate cover. VW advised that the local authority will be ensuring that insurance policies are in place for all community schools. NA advised that under the Scheme for Financing Schools the local authority can take action against the governing body of schools which do not have sufficient cover in place.

JT asked why insurance has not been requested for de-delegation. VW advised that this has been discussed and there has been an issue around funding of insurance for Voluntary Aided schools. The authority is aware of the need to make sure all maintained schools have sufficient cover in place. KN asked who would be liable for uninsured claims against an academy. CB added that academies are responsible to the EFA. VW stressed that it is important to ensure that governors receive the correct advice and all schools are aware of the changes. All members agreed that a robust system of checks is required for the authority to ensure all schools for which it is responsible have adequate cover.

MQ explained that Narrowing the Gap is a local, regional and national priority and Barnet has been successful in moving towards narrowing that gap. A small team was established a year and a half ago which provides advice, guidance and support for teachers and schools.

GK asked members to vote on the recommendations presented:

a) That maintained primary schools agree to the de-delegation of £72,193 to fund the Narrowing the Gap function in 2013/14

Carried unanimously with 10 votes in favour.

b) That the maintained secondary schools agree to the de-delegation of £72,194 to fund the Narrowing the Gap function in 2013/14

Carried unanimously with 2 votes in favour.

c) That, if the Narrowing the Gap function continues in 2013/14, the council develops a 'traded service' for Narrowing the Gap for Academies to purchase.

Carried unanimously with 2 votes in favour.

d) That the maintained primary schools agree to the de-delegation of £93,197 to support the Staff Costs function to continue in 2013/14

KN withdrew from the meeting.

Carried unanimously with 10 votes in favour.

e) That the maintained secondary schools agree to the de-delegation of £33,493 to support the Staff Costs Gap function to continue in 2013/14

Carried unanimously with 2 votes in favour.

f) That, if the collective Trade Union representation for schools continues in 2013/14, the council develops a 'traded service' for Trade Union Facilities time for Academies to purchase to enable Academies to utilise the collective Trade Union representation

Carried unanimously with 2 votes in favour.

## **10 High Needs Block**

### **10.1 SEN/ High Needs Block**

**Carol Beckman / Brian Davis / Adrian Williams**

AW introduced the paper on the high needs block summarising the work being undertaken in preparation for changes to the formula in 2013/14. Dialogue with headteachers has clearly established that schools would like to maintain the balance as closely as possible to the current funding system. Amongst the changes is the use of language e.g. "high needs" rather than "special needs".

High needs funding will be for ages 0 to 25 with a statement or a 'single plan' using the Place-Plus system. If the High Needs block of the DSG is not large enough to cover costs, any additional funding will have to come from the other two blocks (early years or schools). Any top-up funding above the basic £10k will come from the pupil's home local authority and will be negotiated on a case-by-case basis. For children from other local authorities the school will be responsible for negotiating with and collecting money from the other authority. Barnet is working with the West and North London alliances to try to standardise costs. Cash flow will be an issue for some headteachers, and discussions are taking place around whether payments should be made termly, monthly or annually. Feedback was requested from members on the correct balance.

KG asked whether schools will have to invoice Barnet. AW advised that the authority is trying to establish a schedule of children to enable payment to be made automatically. DO stated that a schedule of payments would be helpful for Barnet schools. CB advised that Barnet hopes to implement something similar to the schedule currently in place with Bahir Laattoe. JA raised concern that it will be difficult for schools on the borders of other local authorities and the easier the invoicing system is the better. JG added that special schools are also keen to have standardised payments and that there is a fair banding system applied across the board. PF added that any support from the SEN team in terms of communication and provision of information would be greatly appreciated. AW advised that a briefing will be taking place for SENCOs on 7 November 2012. GK reiterated that it is important also for governors to understand this as they carry a responsibility on this.

CB advised that Place-plus will be slightly different for sixth forms and nursery schools.

The Schools Forum noted and was asked to provide comments on the proposed methodology for implementing the change to funding in relation to high needs pupils on the understanding that there are still some areas of uncertainty.

## **11 Early Years Block**

### **11.1 Nursery School Proposals**

**Carol Beckman**

CB provided an update following on from discussions around changes in the nursery formula at previous meeting. The local authority has had further discussion with nurseries to establish a picture of their work and how their funding is spent. It will take some time to resolve all the issues and the LA will be looking at a long term strategy for nursery schools.

JA asked whether the proposal would allow nursery schools to continue to run. EP confirmed that this was correct.

The Forum was asked to approve the interim funding formula for Barnet maintained nursery schools for 2013/14 with the expectation of receiving proposals for an alternative methodology in time for consultation and implementation from March 2014.

The proposal was carried unanimously by all Forum members.

#### **12 LACSEG – Carol Beckman**

CB presented Barnet's consultation response on the non-DSG element of the LACSEG which affects academies and how they are funded as well funds available for the statutory duties of local authorities. The response requested a fair and consistent formula across all local authorities. Outside of the DSG, part of the rate support grant will be transferred into the DSG for the local authority to carry out statutory duties or be passed to academies for theirs.

GK asked whether other LAs feel the same as Barnet. GB advised that there are some which are not happy as it means taking money from them for services that they are providing.

#### **13 Agreement of agenda for next meeting**

CB explained the procedure under the Schools Forum Guidelines 2012 by which the Schools Forum should approve the agenda of each meeting. From now on, the draft agenda for the next meeting will be agreed at each meeting. CB the agenda for the next Forum meeting on 15 November 2012. No additional items were requested.

#### **14 ANY OTHER BUSINESS**

No issues.

Meeting closed 5.35pm

#### **Dates for future meetings**

14 January 2013	4.00pm
7 May 2013	4.00pm

## 4. MATTERS ARISING

### Item 4.1 Update on actions from previous meeting

#### Item 1 – Terms of Reference

- PF to co-ordinate nominations for the 2 academy members required
- MC to update item 2.2 (membership nominations of the TOR to include free schools)

#### Item 9.1 Funding Formula 2013/14

- Action: CB to amend the phrasing of the mobility element from “primary mobility” to “mobility”.

#### Item 9.2 De-delegation

- Local Authority to clarify whether Behaviour Support should be in category B or C this and if necessary provide an additional paper to Forum.

## 5. ITEMS FOR INFORMATION

### Item 5.1 2012/13 Schools Budget

<b>Author</b>	<b>Anisa Darr</b>
<b>Position</b>	<b>Head of Finance (Children's and Adults)</b>

#### Introduction

This report shows the changes in the schools budget from the position presented at 11 October Schools Forum and schools budget monitoring at quarter two for 2012/13. This monitoring position will also be reported to CRC on 17 December 2012. Detail in table that follows report.

#### 2012/13 Schools budget

There has been one change since the budget was presented to Schools Forum on 11 October 2012 and this has been due to the Teachers Pay grant being recouped for in-year academy conversions. This has resulted in a reduction to the DSG and ISB of £33,514.

There are 3 presentational changes in the way the budget is being reported:

- Income: The sixth form EFA income reduction for in year academy converters is now shown net of the budget and not on its own line.
- Expenditure: The post 16 academy recoupment is shown as part of academies recoupment line and not on its own line.
- Expenditure: ISB excludes academy statements but includes in-year converter statements. The academies recoupment line then includes the corresponding reduction.

#### 2012/13 Schools budget monitoring

The quarter two forecast shows the position as at 30 September 2012. At month six the budget is showing a small overspend of £37k on the centrally retained budgets.

This is a net position of the following over and underspends:

- 1.2.1: £77k underspend is the result of an underspend in SEN payments to academies and an overspend on therapies.
- 1.2.3: £25k overspend due to fair access scheme being utilised in cases where pupils can not be offered a place.
- 1.2.4: Overspend of £318k is a net position of private and independent day, special and residential schools.
- 1.2.7: At month six the projection of recoupment income showed an anticipation of more monies than was budgeted for.

In areas of overspend budget holders are working to manage their service and draw up recovery plans where necessary in order to come in on budget.

#### Recommendation:

To note the budget monitoring position at quarter two for 2012/13.

#### Previous reports to the Forum:

- 1 February 2012 and 1 May 2012 agreed the draft budget for 2012/13.
- 12 July 2012 agreed the 2012/13 budget and breach of the CEL.
- 11 October 2012 noted the 2012/13 revised budget and Q1 monitoring position.

### **School balances forecast 2012/13**

In accordance with usual practice all schools have submitted a Budget Forecast as at the end of September. This gives estimates of revenue and capital balances as at 31/3/13.

In summary the revenue balances were £13.1m as at 31/3/12 and are forecasted to be £11m at the end of 2012/13. Although this indicates a reduction there are over 30 schools with balances of over 8% of their Budget Share.

There are also 8 schools with forecast balances of less than 1%. Some of these schools represent cause for financial concerns in the light of formula funding changes and restriction of funding levels whilst some costs are increasing.

Schools Budget 2012/13	Revised Schools Forum 11th Oct 2012	Adjustments	Schools Forum 15th Nov 2012	Forecast Month 6	Variance	Comments
SCHOOLS BUDGET INCOME	Budget 2012/13		Budget 2012/13			
<b>Pupils</b>	45,691		45,691			
GUF Per Pupil £5,641.85						
<b>DSG</b>	257,782,000	-	257,782,000	257,782,000	-	
Recoupment - from ISB	(62,248,094)	(33,523)	(62,281,617)	(62,281,617)	-	Change in budget due to recoupment on TP grant
Recoupment - LACSEG	(152,257)	5	(152,252)	(152,252)	-	
<b>Recoupment (Budget Shares &amp; LACSEG)</b>	<b>(62,400,351)</b>	<b>(33,518)</b>	<b>(62,433,869)</b>	<b>(62,433,869)</b>	-	
EFA (YPLA) - 6th forms	7,319,082	(670,908)	6,648,174	6,648,174	-	Change in presentation, recoupment is now shown net of budget allocation
EFA (YPLA) SEN	2,786,700	4	2,786,704	2,786,704	-	
EFA (YPLA) Teachers Pay Grant	381,453	-	381,453	381,453	-	
Bursaries	5,054	-	5,054	5,054	-	
EFA (YPLA) reduction for Academies (in year)	(670,908)	670,908			-	Change in presentation, recoupment is now shown net of budget allocation above
<b>Total EFA (YPLA)</b>	<b>9,821,381</b>	<b>4</b>	<b>9,821,385</b>	<b>9,821,385</b>	-	
<b>Underspend</b>	2,108,953	-	2,108,953	2,108,953	-	
	-					
Pupil Premium allocated to Schools	5,480,500	-	5,480,500	5,480,500	-	
Pupil Premium managed Centrally	64,481	-	64,481	64,481	-	
<b>Pupil Premium</b>	<b>5,544,981</b>	-	<b>5,544,981</b>	<b>5,544,981</b>	-	
<b>Total Income</b>	<b>212,856,964</b>	<b>(33,514)</b>	<b>212,823,450</b>	<b>212,823,450</b>	-	

SCHOOLS BUDGET EXPENDITURE		Budget 2012/13		Budget 2012/13	Forecast Month 6	Variance	Comments
1.0.1	Individual Schools Budget (excluding academy statements)	244,440,975	1,831,310	246,272,285	246,272,285	-	Change in presentation: ISB excludes academy statements except for in year converter statements
	LESS Post 16 reduction for academy conversions	(1,590,317)	1,590,317	-	-	-	Change in presentation: recoupment is now shown as part of Academy recoupment below
	LESS Academies Recoupment	(62,407,818)	(3,455,141)	(65,862,959)	(65,862,959)	-	Change in presentation: All ISB recoupment included
1.0.1	ISB Net (ie Maintained schools and delegated to Academies)	<b>180,442,840</b>	<b>(33,514)</b>	<b>180,409,326</b>	<b>180,409,326</b>	-	Change in budget due to recoupment on TP grant
1.0.2	Pupil Premium allocated to Schools	5,480,500	-	5,480,500	5,480,500	-	
1.0.3	Pupil Premium managed Centrally	64,481	-	64,481	64,481	-	
1.0.4	Threshold and Performance Pay (Devolved)	-	-	-	-	-	
1.0.10	Central expenditure on education of children under 5	-	-	-	-	-	
	<b>Distributed to maintained schools and settings</b>	<b>185,987,821</b>	<b>(33,514)</b>	<b>185,954,307</b>	<b>185,954,307</b>	<b>-</b>	
	<b>Centrally Retained Schools Budget</b>						
1.0.5	Central expenditure on education of children under 5	<b>840,030</b>	<b>-</b>	<b>840,030</b>	<b>840,030</b>	<b>-</b>	
1.1.2	Contingencies	<b>1,581,886</b>	<b>-</b>	<b>1,581,886</b>	<b>1,581,886</b>	<b>-</b>	
1.1.3	Early Years contingency	200,000	-	200,000	200,000	-	
1.1.2- 1.1.3	<b>Total School Contingencies</b>	<b>1,781,886</b>	<b>-</b>	<b>1,781,886</b>	<b>1,781,886</b>	<b>-</b>	



SCHOOLS BUDGET EXPENDITURE		Budget 2012/13		Budget 2012/13	Forecast Month 6	Variance	Comments
1.2.1	Provision for pupils with SEN (including assigned resources)	6,382,295	-	6,382,295	6,305,295	(77,000)	Net position of an underspend on Academies and an overspend on therapies
1.2.2	SEN support services	494,035	-	494,035	494,035	-	
1.2.3	Support for inclusion	489,700	-	489,700	514,700	25,000	Overspend due to fair access scheme being utilised in cases where pupils cannot be offered a place.
1.2.4	Fees for pupils with SEN at independent special schools & abroad	7,756,458	-	7,756,458	8,074,458	318,000	Net position of over and underspends in P&I day, special and residential school
1.2.5	SEN transport	400,000	-	400,000	400,000	-	
1.2.6	Fees to independent schools for pupils without SEN	76,575	-	76,575	76,575	-	
1.2.7	Interauthority recoupment	2,304,860	-	2,304,860	2,075,860	(229,000)	Current projection of recoupment income is higher than budgeted for
1.2.8	Contribution to combined budgets	907,460	-	907,460	907,460	-	
1.3.1	Pupil Referral Units	1,815,335	-	1,815,335	1,815,335	-	
1.3.2	Behaviour Support Services	207,730	-	207,730	207,730	-	
1.3.3	Education out of school	537,971	-	537,971	537,971	-	
1.3.4	14-16 More practical learning options	64,000	-	64,000	64,000	-	
1.4.1	Support to underperforming ethnic minority groups and bilingual learners	216,580	-	216,580	216,580	-	
1.5.1	School meals - nursery, primary and special schools	-	-	-	-	-	
1.5.2	Free school meals eligibility	3,568	-	3,568	3,568	-	
1.5.3	Milk	-	-	-	-	-	
1.5.4	School kitchens repair and maintenance	-	-	-	-	-	
1.6.1	Insurance	415,226	-	415,226	415,226	-	
1.6.2	Museum and Library Services	24,753	-	24,753	24,753	-	
1.6.3	School admissions	364,192	-	364,192	364,192	-	

SCHOOLS BUDGET EXPENDITURE		Budget 2012/13		Budget 2012/13	Forecast Month 6	Variance	Comments
1.6.4	Licences/subscriptions	-	-	-	-	-	
1.6.5	Miscellaneous (not more than 0.1% total of net SB)	195,580	-	195,580	195,580	-	
1.6.6	Servicing of schools forums	34,680	-	34,680	34,680	-	
1.6.7	Staff costs supply cover (not sickness)	145,620	-	145,620	145,620	-	
1.6.8	Supply cover long term sickness	-	-	-	-	-	
1.6.9	Termination of employment costs	-	-	-	-	-	
1.6.10	Purchase of carbon reduction commitment allowances	291,656	-	291,656	291,656	-	
1.7.1	Other Specific Grants	-	-	-	-	-	
1.8.1	Capital Expenditure from Revenue (CERA) (Schools)	1,118,953	-	1,118,953	1,118,953	-	
1.8.2	Prudential borrowing costs	-	-	-	-	-	
<b>1.2.1 - 1.8.2</b>	<b>Subtotal other Centrally Retained</b>	<b>24,247,227</b>	<b>-</b>	<b>24,247,227</b>	<b>24,284,227</b>	<b>37,000</b>	
	<b>Total Centrally retained Schools Budget</b>	<b>26,869,143</b>	<b>- 0</b>	<b>26,869,143</b>	<b>26,906,143</b>	<b>37,000</b>	
	<b>TOTAL EXPENDITURE</b>	<b>212,856,964</b>	<b>(33,514)</b>	<b>212,823,450</b>	<b>212,860,450</b>	<b>37,000</b>	

## 6. 2013/14 SCHOOL FUNDING FORMULA

### Item 6.1 2013/14 Draft Schools Budget including Funding Formula Statement Return to EFA 2013/14

<b>Author</b>	<b>Carol Beckman</b>
<b>Position</b>	<b>School Funding Manager</b>

#### **Draft Schools Budget 2013/14**

Following the announcement of government school funding reforms Barnet has prepared a draft budget for 2013/14 and submitted the indicative school funding formula to the Education Funding Agency (EFA) on 31<sup>st</sup> October 2012. (See overleaf)

The layout of the draft budget uses the design of the 2013/14 Section 251 return. This may change but (compared to the 2012/13 monitoring) illustrates that direct comparison with the previous budget will be difficult. This is because most line numbers have changed, some line numbers have also been disaggregated by their phasing and transferred to the new 'blocks' and the allowed expenditure for each line is different. Only very few lines can be directly compared with previous years.

#### **Growth**

Barnet's pupil population is growing and we therefore expect a higher Dedicated Schools Grant (DSG) than 2012/13 as the Schools Block and the Early Years Block are based on pupil numbers. However the High Needs block will only grow if the EFA has unallocated money when calculating the DSG for all authorities. A growing population will inevitably result in more children with high needs and meeting this pressure will put strain on the DSG.

#### **Budget Preparation**

In building the budget we analysed actual expected expenditure in 2012/13 and built the budget up from the individual cost centres. This allowed us to compare the new budget to ensure that everything had been covered at an appropriate level. Growth was not built into the high needs budget as it would have impacted on the amount available for the school funding formula.

The Schools Forum may take the view that the high needs budgets should be higher to provide for increasing numbers of children with high needs and greater support in schools, but without any other sources of funding the only way to increase high needs budgets is to reduce school and academy budget shares.

Other changes to the Schools Budget include:

- Increase: Two year old education funding – transferred from the Early Intervention Grant. We expect expenditure to match income.
- Increase: Funding for high needs in further education – transferred from the YPLA and previously paid direct to institutions. We expect expenditure to match income.
- Increase: Pupil premium increases by about 50% in 2013/14. We expect expenditure to match income. This will be a real terms increase for schools to spend on narrowing the gap.
- Decrease: Hospital top-slice – a national charge of all local authorities so that their children can attend any hospital education provision without inter authority recoupment.
- Decrease: 6<sup>th</sup> form funding for academies – as schools convert to academies less 6<sup>th</sup> form money is received to passport through to the schools.
- Decrease: Academies recoupment: with increasing numbers of academies more money is top-sliced from the Schools Block of the DSG for EFA academy funding.

## School Funding Formula

Once the overall DSG income was estimated and sufficient funding set aside for high needs pupils and growth, the amount available for allocation through the Schools Block and the cost of the MFG meant that some adjustment to the rates proposed at the last Schools Forum meeting were considered. In light of the overall funding available, consideration was given to amending the following rates for Barnet's first pro-forma submission:

- A reduction to the AWPU for all sectors
- A reduction in the lump sum
- Reducing the cap on gains from 2.5% to 1.5% per pupil
- A combination of some or all of the above

In light of the considerations above, and in order to ensure funding was predominantly AWPU led, the provisional funding formula presented and approved at the October 2012 Schools Forum has been submitted on the EFA pro-forma and applied in the draft schools budget with two exceptions:

1. The lump sum was reduced by £3000 per school to £122,000
2. The cap on gains was reduced from 2.5% to 1.5%

These adjustments were introduced in order to ensure school block allocations were within the total funding envelope available. However, Schools Forum will be able to review these adjustments once the DSG and school level data has been confirmed, as there is a further opportunity to resubmit the EFA pro-forma in January 2013 showing Barnet's final formula funding rates.

It should also be noted that additional delegation of Insurance, Narrowing the Gap, Behaviour Support, Free School Meals eligibility, 14-19, School Library Resource Service and Union Facilities adds the following to school budgets before de-delegation:

- a) Primary: £17.91 per pupil and £9.44 per pupil eligible for free school meals (FSM6)
- b) Secondary: £10.85 per pupil and £16.53 per pupil eligible for free school meals (FSM6)

Please note that the October papers described the mobility funding rate as 'primary mobility' – it should have read simply 'mobility'.

We understand that the pupil premium for free school meals and looked after children will be £900 per annum. If a similar uplift is applied for the service children rate, it would be £375 per annum.

## Proposal

That the Schools Forum notes the draft Schools Budget for 2013/14 in the knowledge that it is likely to be revised in the next two months in the light of actual census data and EFA funding announcements.

	Draft Budget	%	Comment
<b>1 SCHOOLS BUDGET</b>			
1.0.1 Individual Schools Budget (ISB) (before Academy recoupment)	211,414,916	76.1%	Includes estimated DSG and new two year old and FE funding streams
<b>DE-DELEGATED ITEMS - free services to maintained schools only</b>			
1.1.1 Contingencies	-	-	No requirement as only extra funding would be for growth (1.4.10)
1.1.2 Behaviour support services	173,282	0.1%	If de-delegation approved, otherwise £0 and money transferred to ISB
1.1.3 Support to UPEG and bilingual learners	165,224	0.1%	De-delegation approved by Schools Forum Oct 12 (Narrowing the Gap)
1.1.4 Free school meals eligibility	-	-	Fully delegated
1.1.5 Insurance	-	-	Fully delegated
1.1.6 Museum and Library services	-	-	Fully delegated
1.1.7 Licences/subscriptions	-	-	No budget required
1.1.8 Staff costs supply cover	120,733	0.0%	De-delegation approved by Schools Forum Oct 12 (Mainly union facilities time)
	459,240	0.2%	

Draft Schools Budget for 2013/14		Draft Budget	%	Comment
<b>HIGH NEEDS BUDGET - covers all schools, academies and independent providers in and out of borough with Barnet children on roll.</b>				
1.2.1	Top up and base funding - maintained providers	20,195,926	7.3%	Statements top-ups, base and top-ups in ARPs and special schools in and out of borough
1.2.2	Top up and base funding - Academies and Free Schools	4,554,151	1.6%	Statements top-ups, base and top-ups in ARPs and special schools in and out of borough
1.2.3	Top up and base funding - independent providers	13,200,910	4.8%	Base and top-ups in Independent and Non Maintained special schools in and out of borough
1.2.4	Other AP provision	1,507,227	0.5%	Pavillion, Orion and Danegrove Primary LSUs and 10 places at Northgate
1.2.5	SEN support services	2,808,814	1.0%	Advisory teams, area SENCOs, BEAM, therapies, and other support services
1.2.6	Support for inclusion	567,729	0.2%	Support for schools and settings to support groups of children with additional need.
1.2.7	SEN transport	400,000	0.1%	Contribution to much larger transport budget
1.2.8	Hospital education services	1,191,000	0.4%	Discovery Bay, 18 places at Northgate, hospital recoupment and Hospital Home Tuition Team
1.2.9	Special schools and PRUs in financial difficulty	-	-	No budget need expected
1.2.10	PFI and BSF costs at special schools	-	-	Not applicable in Barnet
1.2.11	Direct payments (SEN and disability)	-	-	No budget need expected
		44,425,758	16.0%	
<b>EARLY YEARS BUDGET - covers all providers - maintained or independent</b>				
1.3.1	Free education on 3 & 4 year olds	15,320,192	5.5%	Free entitlement to early education for 3 and 4 year olds in maintained schools, children's centres and private settings
1.3.2	Spending on 2 year olds	1,939,750	0.7%	Free entitlement to early education for most disadvantaged 2 year olds in any Barnet setting - plus capacity development.
1.3.3	Central expenditure on children under 5	798,048	0.3%	EY standards team, teachers in children's centres, insurance
		18,057,990	6.5%	

	Draft Schools Budget for 2013/14	Draft Budget	%	Comment
<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET</b>				
<b>- budgets cover all schools and academies</b>				
1.4.1	Contribution to combined budgets	774,900	0.3%	Early intervention initiatives
1.4.2	School admissions	364,192	0.1%	Barnet admissions service - as 2012/13
1.4.3	Servicing of schools forums	34,680	0.0%	Schools Forum - as 2012/13
1.4.4	Termination of employment costs	-	-	No budget need expected
1.4.5	Carbon reduction commitment allowances	291,656	0.1%	CRC - as 2012/13
1.4.6	Capital expenditure from revenue (CERA)	-	-	No budget need expected
1.4.7	Prudential borrowing costs	-	-	No budget need expected
1.4.8	Fees to independent schools without SEN	-	0.0%	No budget need expected
1.4.9	Equal pay - back pay	-	-	No budget need expected
1.4.10	Pupil growth/ Infant class sizes	2,069,105	0.7%	Growth fund to cover bulge classes, expansions, fair access, new schools and closure support.
1.4.11	Exceptions agreed by Secretary of State	-	-	No budget need expected
1.5.1	Other Specific Grants	-	-	No budget need expected
1.6.1	TOTAL SCHOOLS BUDGET (before Academy recoupment)	<b>3,534,533</b>	<b>1.3%</b>	
		<b>277,892,438</b>	<b>100.0%</b>	
<b>RECONCILIATION OF SCHOOLS BUDGET</b>				
1.7.1	Estimated Dedicated Schools Grant for 2013-14	277,892,438		Current estimate will be firmed up in December
1.7.2	Dedicated Schools Grant brought forward from 2012-13	-		
1.7.3	Local Authority additional contribution	-		
1.7.4	Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.3)	<b>277,892,438</b>		
1.8.1	Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)	-		Based on academy conversions to October 2012
		<b>63,299,031</b>	<b>-22.8%</b>	

	Draft Schools Budget for 2013/14	Draft Budget	%	Comment
	<b>Balance</b>	0		
Note				
1.9.1	Pupil Premium Income	8,317,472		
1.9.2	Pupil Premium Expenditure	8,317,472		



## Item 6.2 De-delegation of Behaviour Support Services

<b>Author</b>	<b>Brian Davis</b>
<b>Position</b>	<b>Principal Education Psychologist</b>

### Behaviour Support Services

At the Schools Forum meeting of 11 October 2012 primary and secondary members agreed to de-delegate funding for Narrowing the Gap (1.4.1) and Salary Protection and Union Facilities Time (1.6.7) back to the Local Authority. After the meeting it was confirmed that the Forum should also have been asked to de-delegate Behaviour Support Services (1.3.2).

This paper requests that the Schools Forum consider the de-delegation by maintained primary and secondary members for monies currently funding Behaviour Support Services.

The table below shows the level of funding currently held centrally for Behaviour Support. This funding overall currently funds 1.6 High Incidence Support teachers (HIST) and part of Educational Psychology (EP) support for behaviour.

Behaviour Support (1.3.2)	2013/14 if de-delegated		
	2012/13	Maintained	Academy
	<b>207,730</b>	<b>173,282</b>	<b>34,448</b>
<b>Nursery</b>	16,094	16,094	0
<b>Primary</b>	135,309	133,912	1,397
<b>Secondary</b>	46,269	13,218	33,051
<b>Special</b>	10,059	10,059	0
The delegation rates are £5.10 per primary pupil and £2.96 per secondary pupil. (Reception to Year 11).			
Academies and free schools can access services through a traded service if they wish.			
Apportionment between academies and maintained schools based on completed conversions at October 2012			

The Education Psychology Service (EPS) provides behaviour support services as part of the time-allocated arrangements to schools. Without de-delegation or Academy buy back the Educational Psychologists (EPs) would not be able to offer the current level of service to support this element of activity. The 1.6 HIST provides a service available to all schools, for teacher support for challenging behaviour, preventing exclusion, assessment, support for and monitoring of SEN statement placements (primary and secondary) for SEBD and monitoring elective home education, particularly from a curriculum, safeguarding and emotional well being perspective. In some cases they have worked with EPs to provide critical incident support to any school in need. Currently a specialist HIS teacher supports capacity building in Speech Language and Communication development, one of the highest incidence needs. A number of schools have signed up for Elklan training connected with school development work which could not run in 2013/14 without funding. This work is expected to help schools meet requirements of SEN statements, the Equality Act and SENDA.

This core service is linked to a traded service for which there is additional primary school buy-in of approximately £70k (equivalent to 1 HIST) for additional services. This includes access to SENCO support meetings and networking, positive handling and physical intervention training (team teach), additional behaviour support casework and support for nurturing and nurture group development.

To maintain the current level of service for EPS and HIST in maintained schools, de-delegation of this funding is required. Academies can choose whether to buy into a traded service. If all academies take up this opportunity service levels will continue but if the buy-back rate is low there will be a proportionate reduction in the EP service for behaviour support to academies.

**Proposals**

1. Maintained Primary Schools Forum members are asked to approve the de-delegation of £133,912 to the LA for Behaviour Support to maintain continuity of core services, the platform for traded services and prevent risk.

2. Maintained Secondary Schools Forum members are asked to approve the de-delegation of £13,218 to the LA for Behaviour Support to maintain continuity of core services, the platform for traded services and prevent risk.

## Item 6.3 Proposed Criteria for the 2013/14 Growth Fund

<b>Author</b>	<b>Carol Beckman</b>
<b>Position</b>	<b>School Funding Manager</b>

A growth fund of £2.07m has been set aside in the proposed budget to meet the cost of additional places in schools and academies. The EFA require the Schools Forum to agree the criteria for expenditure from the growth fund.

It is no longer possible to build growth into the school funding formula but through this proposal we will be able to provide the same support as we have done in the past for school expansions.

The EFA does not provide additional funding for pupil growth until the pupils appear on a census, so this fund is in effect a top-slice from all schools (maintained and academy) in the authority. For this reason all types of school are eligible for support.

### Proposed Criteria

<b>Circumstance</b>	<b>Funding for maintained schools and academies</b>
Bulge classes opened at the request of the local authority	£10,000 one-off startup grant £48,000 for a primary class of 30 opening in September £61,000 for a secondary class of 30 opening in September
Permanent expansions approved by the local authority	£48,000 for a primary class of 30 opening in September £61,000 for a secondary class of 30 opening in September
Independent schools transferring to VA status	Allocation based on funding formula pro-rata for months open plus permanent expansion funding if appropriate
Newly established schools for which the LA is responsible to provide startup up funding	Additional lump sum (£122,000 per annum) for two years starting one term before the school is due to open. Also if appropriate the funding for transferring schools and permanent expansions
Children placed by the local authority in classes over number (Fair Access) and Hard to Place pupils. (Not successful appeals)	£1000 for the first child placed in the financial year and £500 for subsequent children.
Closing schools	Support funding to ensure the continued viability of the school and education of children on roll, based on clear financial evidence of need provided by the school and approved by the LA. The school will need to work very closely with the LA in its financial planning for the last few years of the school to ensure best use is made of available funds.

### Action

The Schools Forum is asked to approve the criteria for paying out of the 2013/14 growth fund as set out above.

## 7. AGREEMENT OF AGENDA FOR NEXT MEETING

<b>Author</b>	<b>Carol Beckman</b>
<b>Position</b>	<b>School Funding Manager</b>
<b>SCHOOLS FORUM 14 January 2013</b>	
<b>AGENDA</b>	
<b>Meeting to start at 4pm with no training session</b>	
<ol style="list-style-type: none"><li>1. Apologies for absence</li><li>2. Declarations of interest</li><li>3. Minutes of previous meeting: 11 October 2012</li><li>4. Matters arising</li><li>5. Items for information:<ol style="list-style-type: none"><li>5.1. <i>2012/13 Schools Budget</i></li></ol></li><li>6. Items for Decision:<ol style="list-style-type: none"><li>6.1. <i>2013/14 Schools Budget</i></li></ol></li><li>7. Agreement of agenda for next meeting</li><li>8. AOB</li></ol>	