

York Schools Forum

08 February 2023

Report of the Head of Children & Education Finance

SETTING THE SCHOOL, HIGH NEEDS, EARLY YEARS & CENTRAL SERVICES BUDGETS FOR 2023/24

Summary

- 1 This report provides the Schools Forum with details on the Schools Budget and Dedicated Schools Grant (DSG) funding for the 2023/24 financial year, with updates on the provisional estimates provided in the previous November report. The report now focuses on the areas that the forum needs to consider in order for budgets for schools, early years providers and local authority (LA) central services to be set prior to 31 March.
- 2 The majority of the items for consideration are consultative, with only a small number of decisions resting with the forum. Any relevant comments will be reported to the Executive, by the Executive Member for Children & Young People, when they consider the overall council budget report on 9 February.

Background

- 3 The DSG is ring-fenced for funding the provision of education or childcare for 3 to 16 year olds in all settings and high needs pupils up to age 25. As such it covers funding delegated to individual local authority (LA) maintained schools, academies and private, voluntary and independent (PVI) providers through the Local Management of Schools (LMS) & Early Years Single Funding (EYSF) formulae, plus funding for other pupil provision which is retained centrally by the LA to support such things as Special Educational Needs and some specific central education services.
- 4 For further background information, members of the forum are asked to refer to the interim 2023/24 budget report presented to the forum in November.

DSG Allocations for 2023/24

- 5 The overall DSG is allocated to LAs via four blocks. The total DSG allocation for 2023/24 is now estimated at £160.958m, an increase of £4.427m (2.9%) from 2022/23 and broken down as follows:

DSG Funding Block	Adjusted 2022/23 £m	2023/24 £m	Increase	
			£m	%
Schools Block	118.175	119.614	1.439	1.2%
Early Years Block	10.892	11.477	0.585	5.4%
High Needs Block	25.088	27.794	2.706	10.8%
Central School Services Block	2.375	2.074	(0.301)	(12.7%)
Total DSG	156.531	160.958	4.427	2.9%

Schools Block

School Formula Funding

- 6 The vast majority of the Schools Block DSG (£119.280m) is used to fund the local funding formula for mainstream schools (maintained and academies). At its November meeting the forum confirmed that it was happy with the LA's proposal to continue to follow the NFF for schools, subject to an adjustment to the cap on gains required to maintain the total of all funding allocations within the DSG amount allocated to the LA by the DfE. Therefore, Annex 1 sets out the agreed School Funding Formula Factors and Values for 2023/24 for all mainstream schools and academies in York that were submitted to Education and Skills Funding Agency in January.
- 7 At a national level, school funding through the NFF is increasing by 1.9% overall in 2022/23 and by 1.9% per pupil. However, the average increase for York schools is estimated at 1.2% per pupil as a significant number of York schools are either already receiving protection through the funding floor or the minimum per pupil amounts, which only increase by 0.5% in 2023/24.

Growth Fund

- 8 The remainder of the Schools Block DSG is allocated to the pupil growth fund. This can only be used to support increases in reception to year 11 pupil numbers to meet basic need, additional classes needed to meet the infant class size legislation or meet the costs of pupils in new schools commissioned to meet basic need. The amount of growth funding allocated to the LA by the DfE continues to fall, down from £0.800m in 2018/19 to £0.334m in 2023/24.
- 9 The level of funding required to be allocated to schools under the current local growth criteria and formulae is difficult to predict with any certainty each year. In recent years the fund has been overspent and this is likely to continue as the DSG allocation from government reduces. As a result, the forum agreed in November that all allocations made from the growth fund will continue to be capped under a cash limited budget. This means that if the total of all allocations to schools in a particular year, calculated via the relevant formulae, exceeds the budget available then all allocations will be reduced pro-rata. The reduction for the 2022/23 academic year allocations is expected to be 25.54%, with the 2022/23 academic year criteria and formulae set out at Annex 2.

Early Years Block

- 10 The November meeting of the forum received a report on the DfE's Early Years National Funding Formula Review (EYNFF). The outcome of the review was announced in late December and the DfE has decided that the Teachers' Pay and Pensions Grants (TPPG) for school based nurseries and maintained nursery schools, which are currently separately allocated, should be rolled into the EYNFF base rates for 2023/24. In addition, increased support for Maintained Nursery Schools (MNS) has been announced through the MNS supplementary factor.
- 11 The hourly rates currently received by York for 2022/23 are at the minimum funding floor for both the 2 year olds and 3/4 year olds allocation. Revised 2023/24 hourly rates for York following the DfE's review are set out in the table below:

	2022/23 £/hr	2022/23 TPPG £/hr	2022/23 TOTAL £/hr	New 2023/24 £/hr	Increase £/hr %
3 & 4 Year Olds	4.61	0.06	4.67	4.87	0.20 4.3%
2 Year Olds	5.57	n/a	5.57	5.77	0.20 3.6%
MNS Supplement	2.39	0.54	2.93	3.80	0.87 29.7%

- 12 Based on the above, York remains at the minimum funding floor for 3/4 year olds, but moves above the floor for 2 year olds and will be funded at the median value for all 151 LAs. More significantly, there is a material increase in supplementary funding for York's only MSN (St Pauls Nursery), from the current £100,421 (inc. TPPG) to £126,776 in 2023/24.
- 13 For allocating this funding to providers, the York early years formula currently passes on all 2 year old and MNS supplementary funding directly to providers at the same rates that they are received from the DfE. The LA proposes to continue with this approach for 2023/24.
- 14 For 3 & 4 year old funding York operates a local Early Years Single Funding Formula (EYSFF). 5% of the funding received from the DfE is retained to help fund the central Early Years team. The remainder is allocated to providers at a basic rate of £4.29 per hour, plus a deprivation rate of £0.43 per relevant hour. This formula applies in the same way to both PVI providers and school nurseries.
- 15 For 2023/24 we now need to include the, previously separate, funding for TPPG within the local formula. It is estimated that 6p of York's DfE hourly rate for 3 & 4 year olds in 2023/24 relates to the former TPPG. However, in 2022/23 this grant was only received by maintained school nurseries – none of the grant was allocated to PVI providers.
- 16 The DfE's Early Years Operational Guide for 2023/24 encourages LAs to introduce an additional quality supplement within their formulae for 2023/24 to continue to support some of the costs for which the original grants were introduced; i.e. teachers' pay and pensions costs in maintained settings. There are therefore two options to consider for the 2023/24 local early years formula:
- 17 **Option 1 – Retain one basic hourly rate for all providers:** This is the preferred option of officers from both finance and early years, as it would maintain the simplicity of our current formula established through a comprehensive consultation undertaken prior to its introduction. It would also address the difference in DfE funding to PVI and school nurseries in 2022/23, particularly given rising staff costs which are not currently being recognised for PVI providers in 2022/23. This follows the approach being taken by many other Local Authorities.
- 18 In addition, option 1 would limit the amount of extra administration required in establishing and maintaining an additional quality supplement. Under this option it would be relatively straight forward to calculate the base rate each year.
- 19 Whilst there would be a relatively small difference between the allocations to school nurseries and PVI providers compared to their respective 2022/23 funding allocations including the TPPG, this option would provide the opportunity to address the issue of lack of equivalent DfE funding to PVI providers who have experienced significant staffing cost increases. For information, the average amount of TPPG being received by school nurseries in 2022/23 is c£5k.

- 20 **Option 2 – Introduce a new supplement to channel funding to settings employing qualified teachers:** This option would more closely reflect the current allocation of funding through the TPPG and would follow the preference set out by the DfE in their operational guide. However, it would introduce additional complexity to the formula and require more administration in establishing and maintaining the new quality supplement. It would also create a financial divide between the two sectors when the original principles of the funding formula were about creating a level playing field.
- 21 In addition, there are some schools that don't employ a QTS at foundation stage, so would not trigger funding under the quality factor even though they will be receiving TPPG in 2022/23. As it may not be easy to predict which settings would trigger the quality supplement, under this option it may be more difficult (and less accurate) to calculate the right balance between base hourly rate and supplementary hourly rate each year. It may also not be possible to calculate and notify initial budgets to providers by 31 March.
- 22 The impact on 3 & 4 year old funding rates for PVI providers and school nurseries are estimated as follows:

		Option 1		Option 2	
		School £/hour	PVI £/hour	School £/hour	PVI £/hour
2022/23					
Base Rate		4.29	4.29	4.29	4.29
TPPG		0.18	-	0.18	-
Total		4.47	4.29	4.47	4.29
2023/24					
Removal of TPPG		(0.18)	-	(0.18)	-
Annual Uplift		0.19	0.19	0.19	0.19
Roll TPPG into base rate		0.06	0.06	N/A	N/A
Introduce new quality supplement		N/A	N/A	0.18	-
Total		4.53	4.53	4.65	4.47
Increase	£/hour	0.06	0.24	0.18	0.18
	%	+1.3%	+5.6%	+4.0%	+4.2%

Note: This is the general impact by sector – the impact on individual providers may vary

- 23 The Executive will be discussing this on 9 February, with officers currently seeking support for their preferred option 1. Any relevant comments from the forum will be reported verbally by the Executive Member for Children & Young People. If agreed, option 1 would result in early years funding rates for all York providers in 2023/24 as follows:

	Base Rate £/hour	Deprivation Rate £/hour	Nursery School Lump Sum £
3 & 4 Year Olds	4.53	0.45	126,776
2 Year Olds	5.77	Nil	Nil

High Needs Block

- 24 The high needs block DSG increases by £2.706m (10.8%) in 2023/24. As has been previously reported, the high needs budget is already under significant pressure due to rising demand from increased numbers of SEND pupils. For 2022/23 net in year expenditure within the high needs block is projected to be £1.748m higher than the core DSG funding allocated by government.

- 25 However, as part of the safety valve agreement that the LA has made with the DfE, additional grant of £2.5m is due to be received by the end of the financial year. The effect of this additional grant produces a net in year high needs block surplus of £0.752m and reduces the projected high needs deficit carry forward to 2023/24 to £5.090m.
- 26 It should be noted that the plan agreed with the DfE, if implemented in full, would result in a balanced high needs budget by the end of 2025/26. The plan includes a commitment from the DfE to allocate additional funding to York of £9.5m on top of the £7.6m allocated in 2021/22, subject to certain conditions.

Central School Services Block

- 27 This funding block was created in 2018/19 from elements of the previous schools block and the former Education Services Grant (ESG). As part of the DfE's strategy to remove funding within this block that directly supports exceptional expenditure previously agreed between LAs and their Schools Forums (historic commitments), there is a significant net reduction of £0.301m (12.7%) in 2022/23. This follows similar reductions in the previous three financial years. This net reduction is made up of a £0.014m (1.8%) increase in the allocation for the on-going responsibilities that the LA continues to have for all schools, and a £0.315m (20%) reduction in the allocation for historic commitments.
- 28 For 2023/24 this means allocations of £0.813m for LA on-going responsibilities and £1.261m for historic commitments. As historic commitments currently total £1.576m in 2022/23 the LA will need to identify budget reductions totalling £0.315m for 2023/24. A description of the current historic commitments and the background to how they were created is set out at Annex 3.
- 29 It is open for members of the forum to give their views on how the LA should manage the required £0.315m budget reduction for 2023/24. However, in line with the previous decisions made at the forum in respect of a similar requirement to make reductions in these budgets for 2021/22 and 2022/23; the LA is again proposing that the historic commitments are reduced in 2023/24 in proportion to the total amounts currently allocated to LA and school based spending. This would mean that LA expenditure would need to reduce by £0.191m and school based spending by £0.124m. The LA would deliver this by reducing the contribution to children's centres by £0.191m (replacing this with funding from the council's General Fund budget) and that the School Improvement Commissioning fund be reduced by £0.124m to £0.494m from 2023/24.
- 30 For completeness, the remaining expenditure areas that are funded from the £0.813m on-going LA central responsibilities grant are described at Annex 4. The LA proposes that this element of the DSG (given specifically for this purpose) continues to be used in this way.
- 31 At the November meeting the forum requested a more detailed analysis of the actual expenditure that was incurred by the LA on these services in 2021/22. Unfortunately, due the way that actual expenditure has been previously recorded, this has not been possible for this meeting of the forum. However, for the current financial year it will now be possible to report in more detail and this information will be included in the 2022/23 outturn report. Although it should be noted that total actual expenditure incurred by the LA on central services will be significantly in excess of the funding provided through the central services block of the DSG.

Mainstream Schools Additional Grant 2023/24

- 32 The 2022 Autumn Statement announced that the core schools budget will increase by £2 billion in 2023/24, over and above totals announced at the Spending Review 2021. In the 2023/24 financial year, mainstream schools will be allocated their portion of this additional funding through the mainstream schools additional grant (MSAG) 2023/24. For all of York's mainstream schools this equates to £4.003m (3.4%) in addition to schools' allocations through the schools national funding formula described at paragraphs 189 to 195 above.
- 33 In more detail; the original announcement for 2023/24 was for a £1.439m (1.2%) funding increase for York's mainstream schools. Now, with the additional funding included, this means an increase of £5.442m (4.6%) over 2022/23 funding levels. As there is expected to be a reduction in overall pupil numbers in York, this equates to a per pupil increase of 5.2%. In comparison, the average national increase is 5.8% per pupil and for the Yorkshire & Humber region it is 5.6% per pupil.
- 34 The DfE have said that they will not be issuing school level allocations until May 2023. However, they have published the rates at which the funding will be allocated to schools:
- a lump sum of £4,510 per school
 - a basic per pupil rate of £119 for primary pupils, including pupils in reception
 - a basic per pupil rate of £168 for key stage 3 pupils
 - a basic per pupil rate of £190 for key stage 4 pupils
 - an FSM6 (eligible for free school meals in any of the last 6 years) per pupil rate of £104 per eligible primary pupil
 - an FSM6 per pupil rate of £152 per eligible secondary pupil
- 35 It has also been announced that York will receive an additional £1.066m of high needs (SEND) funding in 2023/24 from the Additional Grant.
- 36 The DfE's intention is to pay these new allocations as a separate grant in 2023/24 but roll them into the national funding formulae and DSG allocations from 2024/25 onwards.

LA Maintained School De-delegations

- 37 LAs can fund some services relating to maintained schools only from maintained school budget shares, with the agreement of LA maintained school members of the forum. The number of de-delegations has reduced significantly over the last few years, and the LA is now only asking the forum to consider the following one remaining de-delegation that was made in 2022/23.

Behaviour Support Outreach Service

- 38 The service is provided to primary schools through the Danesgate Community and is often referred to as the Danesgate Outreach Service. Under its current central de-delegated form it is provided to schools in addition to the Danesgate provision for individually named pupils. The proposed de-delegation for 2023/24 is £3.83 per pupil, plus £63.98 per FSM pupil and £42.29 per Low Prior Attainment (LPA) pupil.
- 39 Maintained primary school forum members are asked to consider whether the de-delegation should continue in 2023/24.

Recommendations

40 Members of the forum are asked to:

- note the mainstream school funding formula factors and values for 2023/24, as set out at Annex 1,
- note the 25.54% capping level required to maintain pupil growth fund expenditure within the cash limited budget, as described at paragraph 9,
- comment on the LA’s proposals for early years funding in 2022/24 as set out at paragraphs 13 to 23,
- comment on the LA’s proposal for managing the 20% reduction in funding for historic commitments within the central school services block as per paragraph 23,
- confirm their continued agreement to maintaining the contribution to LA centrally retained budgets at the level of the on-going central services grant, as per paragraph 30,
- note the new maintained schools additional funding grant announced by the DfE for 2023/24, as described at paragraphs 32 to 36,
- make a decision on the de-delegation of funding from the schools formula funding for the primary behaviour support service, as described at paragraph 38 (maintained primary schools only),

Contact Details Author:	Chief Officer Responsible for the Report:			
Richard Hartle Head of Children & Education Finance Tel: 01904 554225 email: richard.hartle@york.gov.uk	Debbie Mitchell Chief Finance Officer Tel: 01904 554161			
	Report Approved	√	Date	02 February 2023
For further information please contact the author of the report				

Annex 1 - School Funding Formula Factors and Values for 2023/24

Annex 2 - Pupil Growth Funding

Annex 3 - Central Historic Commitment Budgets 2022/23

Annex 4 - Central On-Going LA Services 2023/24

School Funding Formula Factors and Values for 2023/24

All data used in the formula is derived from the October 2022 Pupil Census unless otherwise stated.

Basic Per Pupil Funding

Primary Pupils (Reception, KS1 & KS2)	£3,394
Secondary Key Stage 3 Pupils	£4,785
Secondary Key Stage 4 Pupils	£5,393

Deprivation Funding

Current pupils eligible for Free School Meals:

Primary	£480
Secondary	£480

Pupils eligible for Free School Meals in any of last 6 years:

Primary	£705
Secondary	£1,030

Income Deprivation Affecting Children Index (IDACI)

Band A Pupils - Primary	£670
Band A Pupils - Secondary	£930
Band B Pupils - Primary	£510
Band B Pupils - Secondary	£730
Band C Pupils - Primary	£480
Band C Pupils - Secondary	£680
Band D Pupils - Primary	£440
Band D Pupils - Secondary	£620
Band E Pupils - Primary	£280
Band E Pupils - Secondary	£445
Band F Pupils - Primary	£230
Band F Pupils - Secondary	£335

Low Prior Attainment

Pupils whose prior attainment has not met the expected level as they move to the next stage of their education:

Primary: Pupils who did not achieve a good level of development in the Early Years Foundation Stage Profile	£1,155
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Secondary: Pupils who did not achieve the expected level at key stage 2 in one or more of reading or writing or mathematics	£1,750
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English as an Additional Language

Primary pupils with EAL at the time of any of the three latest October Censuses (2022, 2021, 2020)	£580
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Secondary pupils with EAL at the time of any of the three latest October Censuses (2022, 2021, 2020)	£1,565
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Pupil Mobility

Where the number of pupils whose start dates are within the last 3 academic years and whose start dates are not typical (typical means that the first census on which a pupil is recorded is the October census [or January for reception]) exceeds 6% of the total pupil numbers for the relevant school, then each pupil in excess of the 6% threshold will attract funding at the following rate:

Primary	£945
Secondary	£1,360

Lump Sum

A fixed amount for each school regardless of its size:

Primary & Secondary	£128,000
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Sparsity

Primary:	Distance = 2.0 miles : Average Year Group = 21.4 fte : Lump Sum = £56,300
Secondary:	Distance = 3.0 miles : Average Year Group = 120.0 fte : Lump Sum = £81,900

Split Sites

Schools qualify for split site funding if they are based on more than one site and two sites are at least 250m apart by the shortest vehicle and safe walking route. Reception to Year 11 teaching must take place on both sites and at least 10% of the school's R-Y11 pupils must be based on each site. Separate administration, sporting facilities, nursery units, special units or 6th forms will not be taken into account.

Funding amount per pupil	£198
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Rates

Schools will be funded for the actual costs of business rates for school buildings and land.

Private Finance Initiative (PFI) Charges

The PFI top up is calculated as the difference between the actual PFI charge for the school and a notional premises amount deemed to be included in the formula allocation. The notional premises amount is based on a lump sum of £16,948, plus an amount per pupil of £216.93.

Formula Transition Damping

Minimum Funding Guarantee (Floor):	+ 0.5% per pupil
Limit on Gains (Ceiling):	+ 0.5% with a 18.08% scaling factor (i.e. all gains in excess of 0.5% per pupil will be reduced by 18.08%)

Minimum Per Pupil Funding

The formula includes a minimum per pupil funding factor, which sets a minimum per pupil funding any school will attract through the formula. This minimum refers to the level of relevant per pupil funding schools attract through the formula (excluding rates, PFI and split site funding). It differs from the minimum funding guarantee which provides a minimum increase over individual school baselines. Any additional funding allocated through this factor will not be subject to the limit on gains cap.

Primary	£4,405
Secondary	£5,715

Pupil Growth Funding

Infant Class Size Funding

To maintain class sizes at no more than 30 pupils, Infant Class Size funding will be allocated based on the actual autumn census numbers for each school, i.e. autumn 2022 for an allocation for the 2022/23 academic year. Schools will be allocated a sum equivalent to the notional class teacher element of the primary AWPU to provide funding to support a teacher for each infant class, with reductions to take account of the economies of scale available to larger schools.

The total number of reception, year 1 and year 2 pupils at each school is divided by 30. The remainder (after whole classes of 30 have been accounted for) is deemed to be the size of the “last class”. The amount of funding for the “last class” then depends on its size.

The formula calculates the total amount of notional class teacher funding already allocated to the school within the AWPU sum for each pupil in the “last class”. This sum is then deducted from the notional cost of a class teacher. The result of this calculation is the top-up amount available to support a full time equivalent teacher for the “last class”. The table below shows the amount of the top up depending on the size of the “last class”. However, it should be noted that these values have not been updated for the last three years whilst the growth fund allocation from the DfE has been reducing:

Size of “Last Class”	Top-up Funding £	Size of “Last Class”	Top-up Funding £	Size of “Last Class”	Top-up Funding £
0	0	10	20,943	20	7,903
1	32,679	11	19,639	21	6,599
2	31,375	12	18,335	22	5,295
3	30,071	13	17,031	23	3,991
4	28,767	14	15,727	24	2,687
5	27,463	15	14,423	25	1,383
6	26,159	16	13,119	26	79
7	24,855	17	11,815	27	0
8	23,551	18	10,511	28	0
9	22,247	19	9,207	29	0

Each school then receives a proportion of this top-up funding depending on the total number of infant pupils in the school (this is to try and recognise that larger schools are likely to have more flexibility in organising class structures than smaller schools). The following table shows the percentage of the top-up funding actually received:

Number of Infant Pupils	Funding Percentage
1 to 90	100%
91 to 120	80%
121 to 150	60%
151 to 180	40%
181 and above	20%

No retrospective adjustments are made even if pupil numbers change during the year.

Example:

- Autumn Census = 100 infant aged pupils
- Size of “last class” = remainder of 100 / 30
= 10
- Top-up funding from table 1 = £20,943
- Percentage of top-up from table 2 = 80%
- Infant Class Size Funding = £20,943 x 80% = **£16,754**

Basic Need Pupil Growth Funding

Additional funding for basic need growth will be made available to schools that are subject to a significant (i.e. >1%) increase in pupil numbers under the following circumstances:

- the LA (or the school at the request, or with the support, of the LA) carries out a formal consultation and approves an increase in the capacity of a school
- the LA requests a school to increase or exceed its published admissions number
- the LA requests a school to admit significant additional pupils as part of a reorganisation or school closure

Funding will not be allocated to a school in the following circumstances:

- the school has surplus places and then takes additional pupils up to its PAN outside of the circumstances described above
- the school admits pupils in excess of their PAN at their own choice
- the school is directed/requested to admit additional pupils as a result of errors, appeals, fair access protocol, SEN, LAC etc.

Depending on the circumstances, funding will be calculated based on the number of relevant (i.e. whole school, specific year groups, geographic areas etc.) additional pupils admitted as per the autumn census data for each year, multiplied by the appropriate AWPU value and pro-rated for the period that the pupils will be unfunded (normally 7 months for maintained schools and 12 months for academies) in the main school funding formula allocation. Whatever the circumstances, the maximum pupil growth allocation will be capped at an amount equivalent to that attributable to the school’s total increase in reception to year 11 pupils in excess of 1%.

Funding Cap

The level of funding required to be allocated to schools under the local growth criteria and formulae is difficult to predict with any certainty each year. In recent years the fund has been overspent and this is likely to continue as the DSG allocation from government reduces. As a result, and following consultation with the Schools Forum, all allocations made from the growth fund will be capped under a cash limited budget. This means that if the total of all allocations to schools in a particular year, calculated via the relevant formulae, exceeds the budget available then all allocations will be reduced pro-rata. The reduction being applied for the 2022/23 academic year allocations is 25.54%.

Central Historic Commitment Budgets 2022/23

Termination of Employment Costs (£0.383m)

School redundancy and early retirement costs where the revenue savings achieved by the termination of employment to which they relate are greater than the costs incurred. The costs charged to this budget only relate to decisions made prior to 2013/14. For information, the total expenditure incurred by the LA on school staff redundancy and termination costs is expected to be in excess of £1m in 2022/23.

Prudential Borrowing Costs (£0.305m)

This budget is set aside to fund the repayment of loans for school building capital works where the original investment contributed towards an overall net revenue saving to the Schools Budget. Contributions to the following schemes are covered by the current budget provision:

- York High School (Merger of Lowfield and Oaklands Secondary Schools)
- Clifton with Rawcliffe Primary School (Merger of Clifton without Junior and Rawcliffe Infants Schools)
- Our Lady Queen of Martyrs Primary School (Merger of Our Lady's and English Martyrs Primary Schools)

Contribution to Combined Budgets (£0.888m)

Under the school finance regulations, prior to 2012/13 schools could agree (through the Schools Forum) to allow the LA to use DSG funding to support certain central services that have a wider educational benefit or generate a net overall saving to the Schools Budget.

A significant proportion of this funding relates to former standards fund grants that were mainstreamed in 2011/12. At that time a total of £12m of standards fund grants were transferred into the DSG. Of this £11m was delegated directly to schools or other settings through the school funding formula or other mechanisms. As the remaining standards fund allocations were supporting central services the Schools Forum agreed to allow this to continue to support

- School Improvement Service (£0.293m)
- Children's Centres on school sites (£0.220m)

The remaining funding retained under the combined budget heading relates to three specific decisions made prior to 2012/13 by the Schools Forum:

- Safeguarding Advisor (Schools) (£0.050m). This funding, agreed in 2009/10, allows the LA to employ an additional post within the Safeguarding Unit with a specific role of supporting schools to deliver on their safeguarding duties.
- Schools Causing Concern (£0.200m) / School Improvement Topslice (£0.125m). Although this funding is initially retained centrally by the school improvement service it is all ultimately either allocated to individual schools or spent on activity supporting improvement at individual schools.

The forum will note that in respect of the budgets for School Improvement (£0.293m), Schools Causing Concern (£0.200m) and School Improvement Topslice (£0.125m), totalling £0.618m, the forum has made a further set of decisions to bring these budgets together into a School Improvement Commissioning fund. Decisions on the use of this fund are subject to regular separate reports to the forum.

Central On-Going LA Services 2023/24

School Admissions

A contribution to the costs of the LA's statutory functions in respect of the schools admissions processes.

Servicing of Schools Forums

This includes the costs of the School Forum meetings including officer time in preparing reports and attendance, clerking and other associated costs such as consultations linked to specific School Forum related decisions.

School Copyright Licence Agreements

The costs of a number of school copyright licence agreements that are now negotiated nationally by the DfE for all publicly funded schools and charged to LAs rather than to individual schools. For 2022/23 these are:

- The Copyright Licensing Agency licence
- The School Printed Music licence
- The Newspaper Licensing Agency Schools licence
- The Educational Recording Agency licence
- The Public Video Screening licence
- The Motion Picture Licensing Company licence
- The Performing Right Society licence
- The Phonographic Performance licence
- The Mechanical Copyright Protection Society licence
- The Christian Copyright Licensing International licence

Former ESG Retained Budgets

This reflects the services formerly funded by the education services grant (ESG). LAs are able to retain funding centrally within the schools budget for services which they provide for all schools, including academies (previously funded by the "retained duties" element of the ESG). The services covered include:

- education welfare service
- management of the LA's capital programme
- management of private finance transactions
- general landlord duties for buildings including those leased to academies
- the director of children's services and office
- planning for the education service as a whole
- revenue budget preparation and accounts
- external audit
- formulation and review of local authority schools funding
- internal audit and other tasks related to the LA's chief finance officer's responsibilities under Section 151 of LGA 1972
- consultation costs
- Standing Advisory Committee for Religious Education