

West Northants Schools Forum: 13 December 2022
Agenda Item 7
School Budgets 2023-24

List of Appendices

Appendix A – Schools Forum Consultation Written Responses

1 Purpose of Report

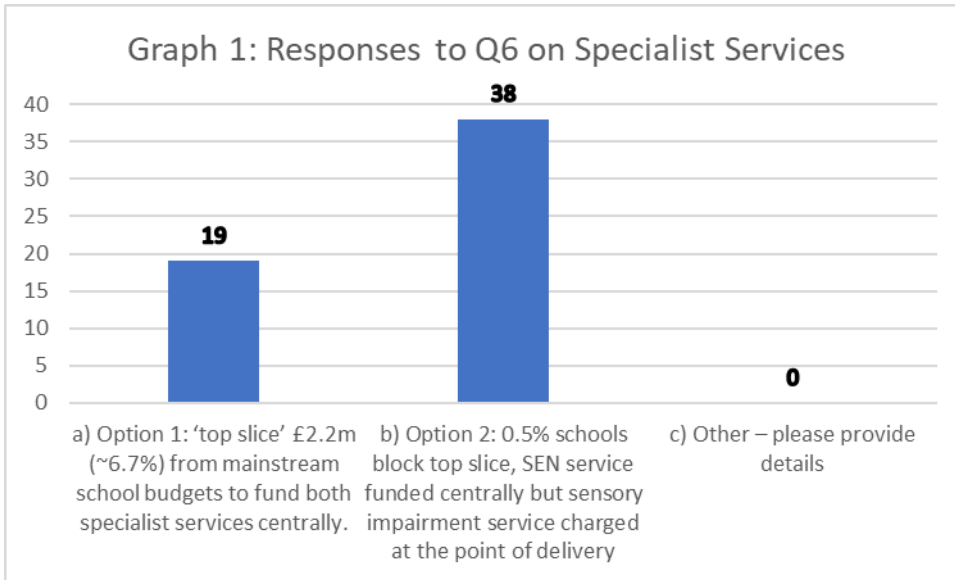
- 1.1 This report is to inform West Northamptonshire Council's (WNC) Schools Forum of the responses to the schools forum budget consultation for 2023-24. The consultation ran from the 1st of November to the 30th November and WNC received 57 responses (from 186 schools).
- 1.2 Following the Schools Forum meeting in October changes were made to the consultation to incorporate recommendations from members. Trade Union representatives listened to feedback and have included an option for a reduced rate that is 10% lower than that initially proposed. With this option the facility time also reduces by 10%. This is option b of question 11.
- 1.3 There is also a small change to the central schools budget following further work on the budget for 2023-24. The table is reproduced and the change highlighted in section

2 Responses to the consultation

The section numbers in the responses below refer to the numbers within the schools funding consultation document.

Section 6: Specialist Services

- Q6) With regards to the Specialist Services paper which option do you support:
- a) Option 1: 'top slice' £2.2m (~6.7%) from mainstream school budgets to fund both specialist services centrally.
 - b) Option 2: 0.5% schools block top slice, SEN service funded centrally but sensory impairment service charged at the point of delivery
 - c) Other – please provide details
 - d) *Comments - please use this space for any comments you would like to make.

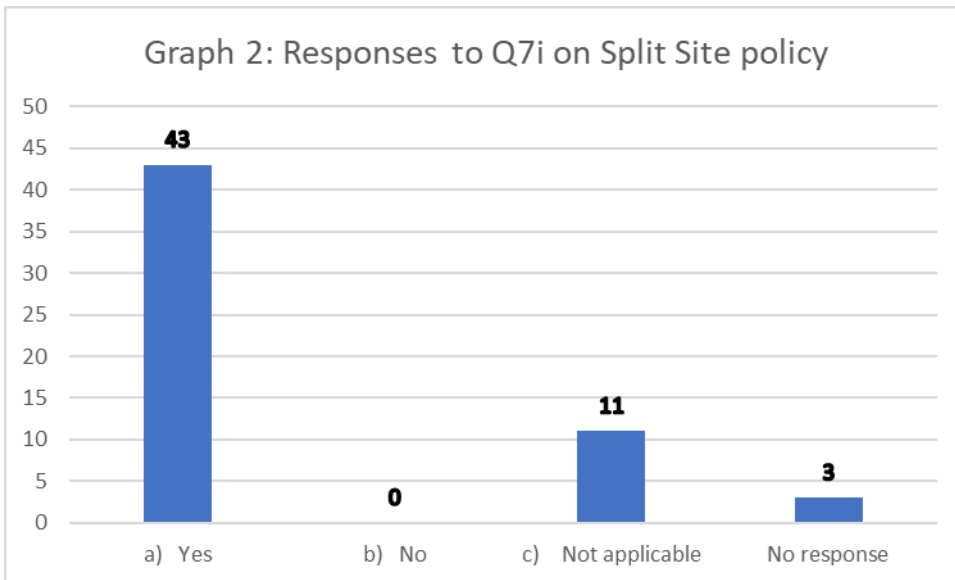


*See **Appendix A** for summary of other comments.

Section 7: Split Site Policy

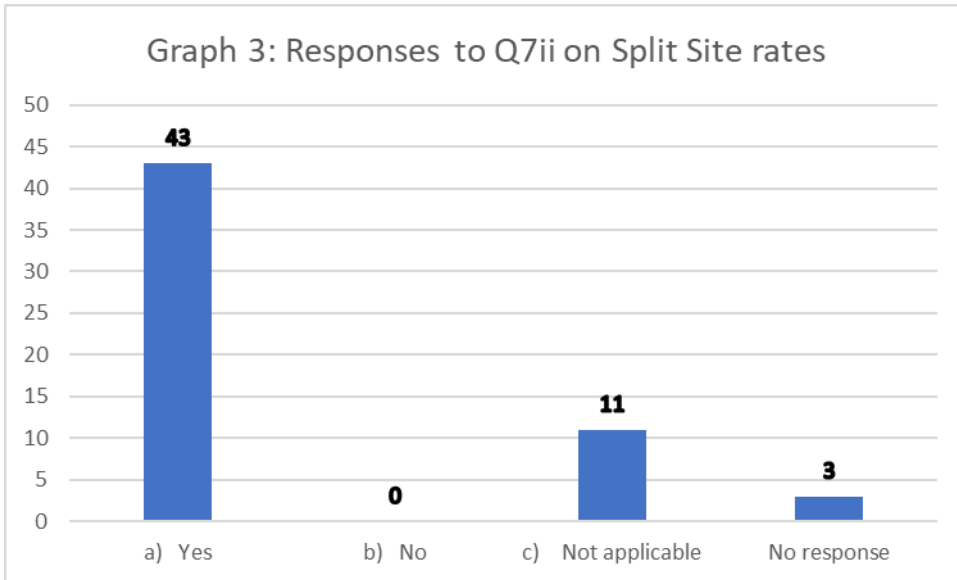
Q7i) Split Site Policy: Do you agree with rolling forward the split site policy from 2022-23

- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.



Q7ii) Split Site Rates: Do you agree with using the same rates as the 2022-23 split site rates

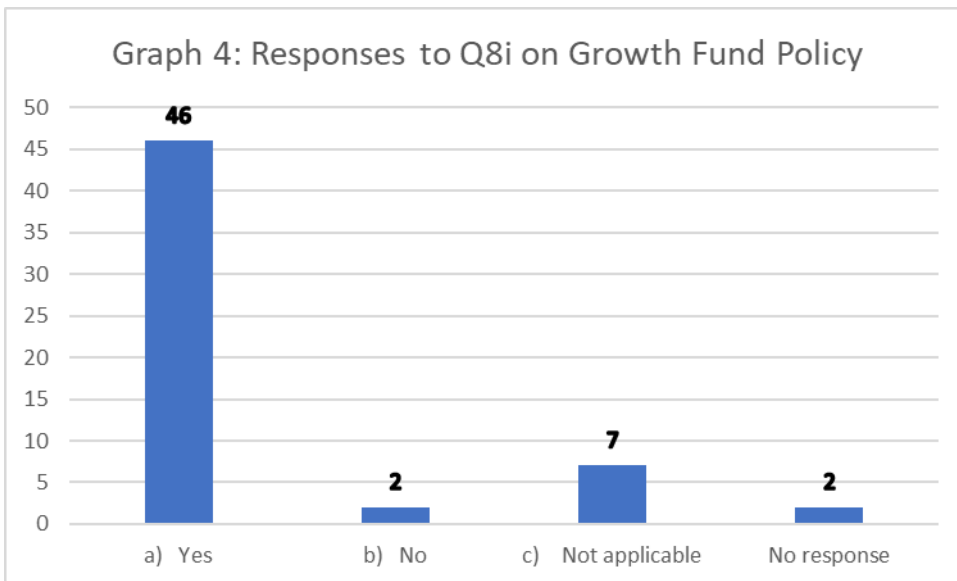
- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.



Section 8: Growth Fund Policy and Weighted Numbers

Q8i) Growth Fund Policy: Do you agree with rolling forward the growth fund policy from last year, increasing the rates and adding a clause to allow extraordinary growth events to be funded.

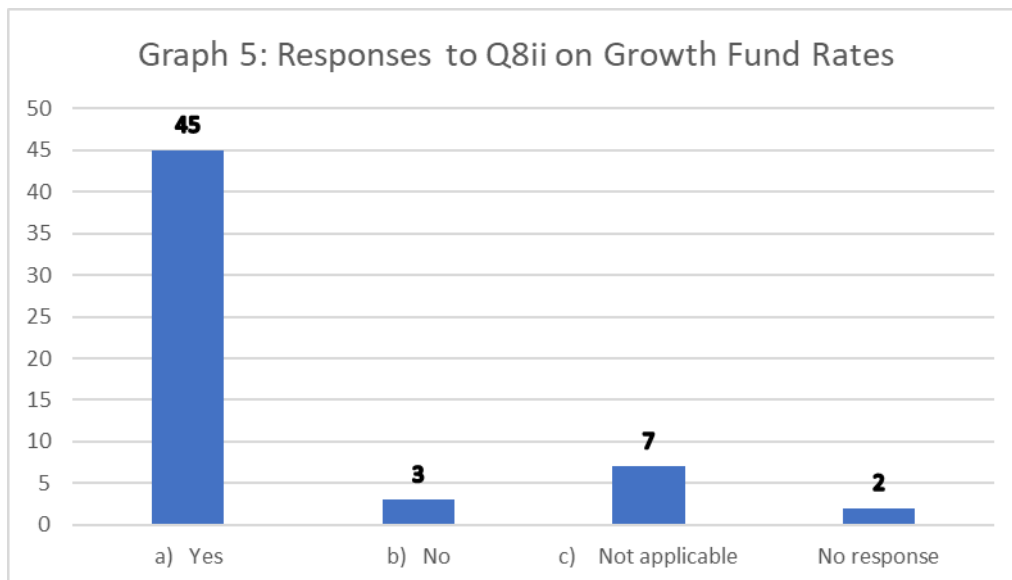
- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.



Q8ii) Growth Funding Rates: Do you agree with the update to the growth fund rates?

- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.

Graph 5: Responses to Q8ii on Growth Fund Rates

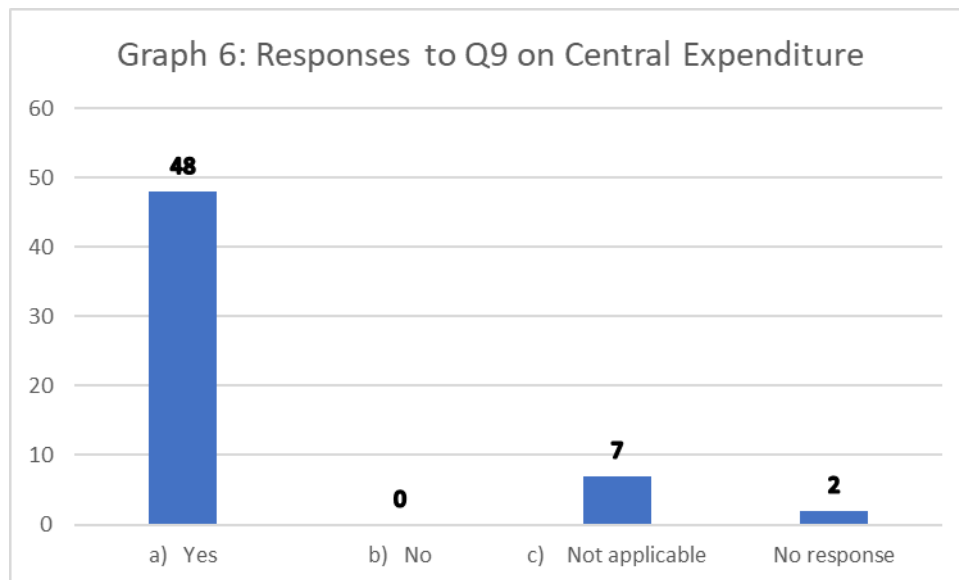


Section 9: Central expenditure from the central schools services block

	2022-23	2023-24	Change	Adjustment to consultation figures
Historical Commitments	£000	£000	£000	
Combined Services - School Standards & Effectiveness	0.428	0.065	-0.363	
Combined Services -SACRE School Standards & Effectiveness	0.006	0.000	-0.006	
Combined Services - Moderation	0.015	0.000	-0.015	
Combined Service - Northamptonshire Safeguarding Children Board	0.039	0.039	0.000	
Combined Services - MASH - Staffing	0.057	0.057	0.000	
Combined Service - Educational Entitlement Team	0.145	0.000	-0.145	
PFI – Greenfields Special School	0.279	0.310	0.031	
Historical Teachers Pension pre-2013	1.215	1.288	0.061	
Total Historical Commitments	2.182	1.746	-0.437	
	2022-23	2023-24	Change	
Ongoing Responsibilities	£000	£000	£000	
Schools Forum	0.011	0.011	0.000	
Admissions	0.485	0.509	0.024	
National Copyright Licenses	0.306	0.384	0.078	
Corporate Overheads: (e.g. Ex ESG retained LA duties for all schools)	0.875	0.994	0.119	0.075
Teacher’s Pay and Pension Grant	0.177	0.111	-0.066	-0.075
Historical Teachers Pension pre-2013	0.046	0.000	-0.046	
Educational Entitlement Team (incl 80k combined serv)	0.080	0.000	-0.080	
Contribution to DSG / High Needs deficit	0.111	0.153	0.042	
Total Ongoing Responsibilities	2.091	2.16	0.07	
Total CSSB	4.273	3.91	-0.37	

Q9) Central: Are you in favour of the continuation of the central services that are partly funded by the dedicated services grant?

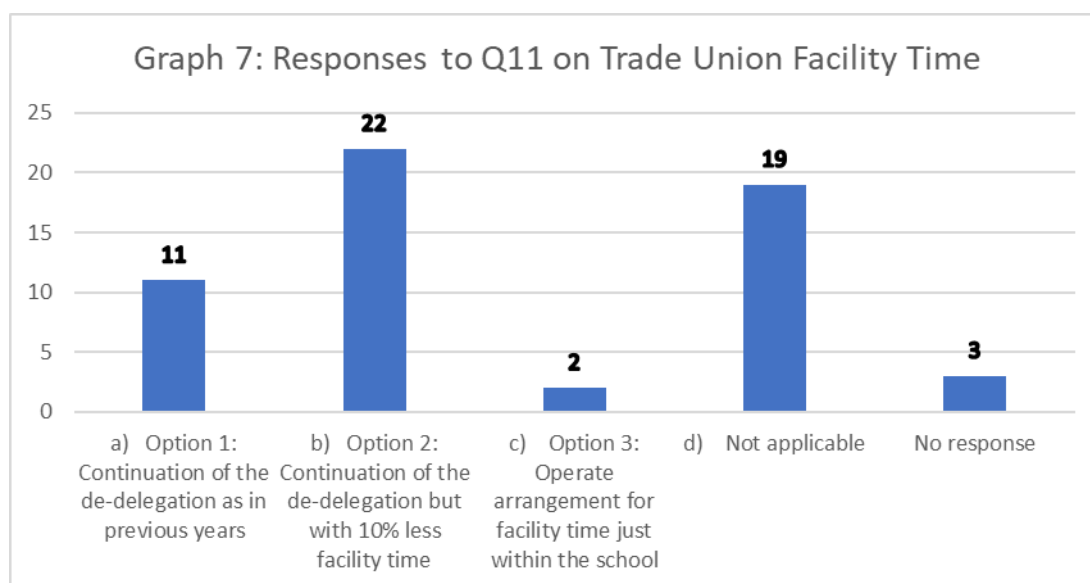
- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.



Section 11: Trade Union Facility Time de-delegation

Q11) De-delegation for Trade Union Facility Time: Which option do you support:

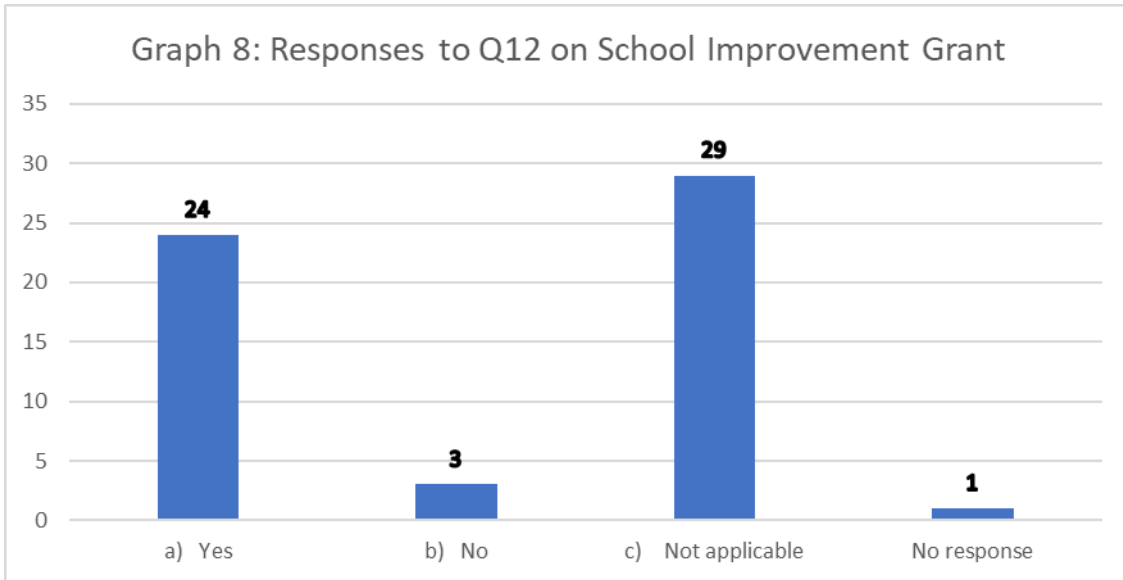
- a) Option 1: Continuation of the de-delegation as in previous years
- b) Option 2: Continuation of the de-delegation but with 10% less facility time
- c) Option 3: Operate arrangement for facility time just within the school
- d) Other – please provide details
- e) Comments – please use this space for any comment you would like to make



Section 12: School Improvement Grant de-delegation

Q12) De-delegation for School Improvement Grant: Do you support the proposed continuation of this de-delegation and the rate of £7.50 proposed?

- a) Yes
- b) No
- c) Other – please provide details
- d) *Comments - please use this space for any comments you would like to make.

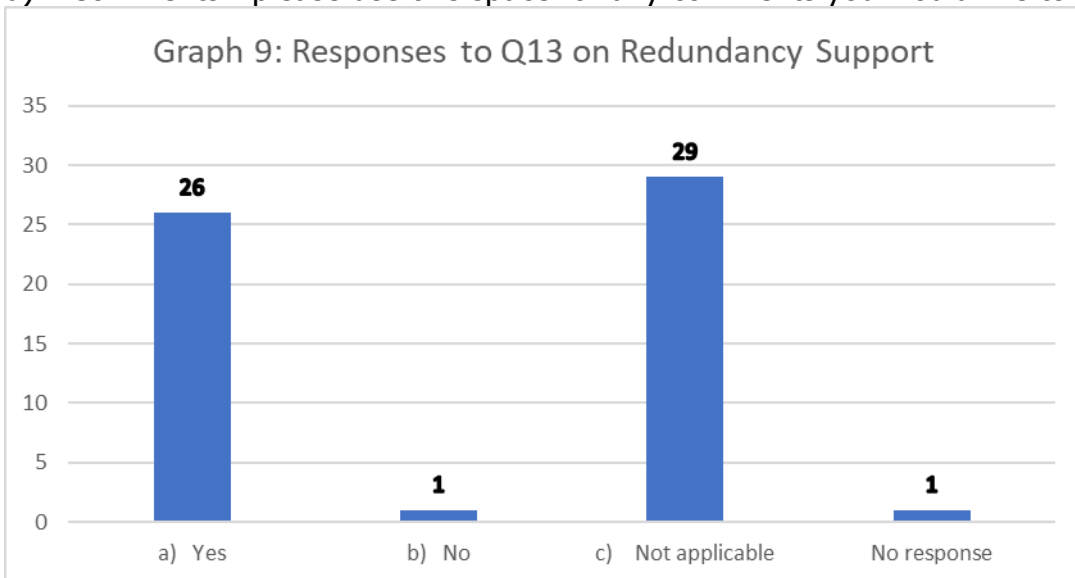


*See **Appendix A** for summary of other comments.

Section 13: Redundancy de-delegation

Q12) De-delegation for redundancy support: Do you support the proposed continuation of this de-delegation and the rate of £4 proposed?

- a) Yes
- b) No
- c) Other – please provide details
- d) *Comments - please use this space for any comments you would like to make.



*See **Appendix A** for summary of other comments.

3 Financial implications

3.1 The resource and financial implications of the WNC DSG budget are set out in the body of, and appendices to, this report.

4 Legal implications

4.1 There are no legal implications arising from the proposals.

5 Risks

5.1 The main risks in relate to the impact of changing the way specialist services are currently funded but all services within the consultation are at risk of being inadequate from increasing costs pressures on budgets. Whilst areas of risk have been identified, the continuing effect of covid, secondary growth, primary shrinkage, volatility, and energy prices, are all unquantified pressures that will be monitored throughout the year.

6 Recommendations for Schools Forum

Specialist Services

Schools Forum is asked to agree the approach to be taken for funding specialist services in 2023-24 from the following options:

- Option 1: 'top slice' £2.2m (~6.7%) from mainstream school budgets to fund both specialist services centrally.
- Option 2: 0.5% schools block top slice, SEN service funded centrally but sensory impairment service charged at the point of delivery

Split Site Policy

Schools Forum is asked to agree to roll forward the Split Site Policy from 2022-23 and to use the same rates as the 2022-23 split site rates.

Growth Fund Policy

Schools Forum is asked to agree to roll forward the Growth Fund Policy from 2022-23, increasing the rates and adding a clause to allow extraordinary growth events to be funded.

Growth Fund Weighted Numbers

Schools Forum is asked to agree the weighted numbers as set out in the West Northants Schools Budget Consultation 2023-24 consultation document.

Growth Fund

Schools Forum is asked to agree to set the Growth Fund budget at £1.6m for 2023-24.

Central Budgets from the Central Schools Services Block of the DSG

Schools Forum is asked to agree the central budgets for 2023-24 as set out in the report.

De-delegation for Trade Union Facility Time

Schools Forum is asked to agree the approach to be taken to the de-delegation for Trade Union Facility Time in 2023-24 from the following options:

- Option 1: Continuation of the de-delegation as in previous years
- Option 2: Continuation of the de-delegation but with 10% less facility time
- Option 3: Operate arrangement for facility time just within the school

De-delegation for School Improvement Grant

Schools Forum is asked to agree the proposed continuation of the de-delegation for School Improvement Grant and the rate of £5.90.

De-delegation for redundancy support

Schools Forum is asked to agree the proposed continuation of the de-delegation for redundancy support and the rate of £4.00.

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