



NOTICE OF MEETING

CABINET MEMBER FOR EDUCATION

MONDAY, 16 JANUARY 2017 AT 12.00 PM

THE EXECUTIVE MEETING ROOM - THIRD FLOOR, THE GUILDHALL

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If any member of the public wishing to attend the meeting has access requirements, please notify the contact named above.

CABINET MEMBER FOR EDUCATION

Councillor Neill Young (Conservative)

Group Spokespersons

Councillor Alicia Denny, UK Independence Party

Councillor Suzy Horton, Liberal Democrat

Labour Group spokesperson - vacant

(NB This Agenda should be retained for future reference with the minutes of this meeting.)

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Deputations by members of the public may be made on any item where a decision is going to be taken. The request should be made in writing to the contact officer (above) by 12 noon of the working day before the meeting, and must include the purpose of the deputation (for example, for or against the recommendations). Email requests are accepted.

A G E N D A

- 1 Apologies**
- 2 Declarations of interest**
- 3 2017-18 School Revenue Funding Arrangements and Dedicated Schools Grant Budget (Pages 5 - 34)**

Purpose of report

The purpose of this report is to:

- (1) Seek approval for the final stage submission to the Education Funding

Agency (EFA) by the 20 January, of the 2017-18 mainstream school revenue funding pro-forma for the Primary and Secondary phases.

- (2) Inform the Cabinet Member of the initial determination of the schools budget (including the individual schools budgets) for 2017-18 and to seek the necessary approvals and endorsements required; in advance of presentation to Schools Forum for the necessary endorsement.

RECOMMENDED that the Cabinet Member:

- a. Agree the proposed changes to the mainstream schools revenue funding formula as set out in section 5.**
- b. Agree to the de-delegation of:**
 - i. funding for Behaviour Support Services for the period April to August 2017 (*primary only*).**
 - ii. funding to contribute to the costs of services provided to maintained schools previously funded from the ESG general funding rate.**
- c. Agree the de-delegated unit values for 2017-18 as shown at Appendix 4.**
- d. Agree the carry-forward of the final balance of the Schools Contingency Fund from 2016-17 into 2017-18 for use for the same purpose.**
- e. Agree the amount of the growth fund for 2017-18 at £275,300.**
- f. Note the estimated pressures on the Growth Fund for 2018-19 and the proposals to consult with schools on changes to the growth fund criteria.**
- g. Agree the school revenue funding pro-forma at Appendix 7 for submission to the EFA on the 20 January 2017.**
- h. Agree the determination of the 2017-18 schools budget (including the individual schools budgets) shown at Appendix 1, together with the supporting explanations contained within this report and specifically agree the following budget lines:**
 - i. Admissions;**
 - ii. Schools Forum;**
 - iii. ESG retained duties.**
- i. Agree the 2017-18 Element 3 Top-up rates for the Special Schools Resourced Units and Alternative Provision (Flying Bull only) settings as set out in Appendix 5.**

- j. Invite the views of Schools Forum and seek their agreement to adopt one of the following options in respect of the AP top-up funding rate for the Harbour School:**
 - i. Maintain the AP top-up funding rate at the current £6,000 per annum.**
 - ii. Increase the AP top-up funding rate from £6,000 to £8,000 per annum and a further reduction in the Basic Per Pupil Funding rate for mainstream schools by £4.63.**
 - iii. Increase the AP top-up funding rate from £6,000 to £7,000 per annum and a further reduction in the Basic Per Pupil Funding rate for mainstream schools by £2.32.**
- k. Agree the decision that any carry-forward balances from 2016-17 be used to assist with the continued introduction of the funding reform changes and fund any potential financial pressures arising during 2017-18.**
- l. Note that a report will be presented in February 2017 setting out:**
 - i. The local funding arrangements in respect of the 2, 3 and 4 year old early years provision for 2017-18; which will comply with the requirements of both the regulations and the operational guide.**
 - ii. The necessary amendments to the 2017-18 budget, in order to reflect the new Early Years allocation and the corresponding changes to the expenditure budgets; which must be affordable on an ongoing basis within the available funding allocation.**

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