

**AGENDA FOR
BURY SCHOOLS' FORUM**



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To: All Members of Bury Schools' Forum

Dear Member/Colleague

Bury Schools' Forum

You are invited to attend a meeting of the Bury Schools' Forum which will be held as follows:-

Date:	Tuesday, 13 June 2023
Place:	Microsoft Teams
Time:	4.00 pm
Briefing Facilities:	If Opposition Members and Co-opted Members require briefing on any particular item on the Agenda, the appropriate Director/Senior Officer originating the related report should be contacted.
Notes:	

AGENDA

1 APOLOGIES FOR ABSENCE

2 APPOINTMENT OF CHAIR

3 INTRODUCTIONS WELCOME NEW MEMBERS

4 MINUTES OF THE LAST MEETING (*Pages 3 - 8*)

The Minutes of the Last Meeting held on Tuesday 17 January 2023 are attached

5 MATTERS ARISING

6 BURY'S SCHOOL FORUM REPRESENTATION - JANUARY 2023 CENSUS
(*Pages 9 - 10*)

Report attached

7 NATIONAL FUNDING FORMULA - PLANNED REMOVAL OF RECEPTION UPLIFT (*Pages 11 - 12*)

Report attached

8 DEDICATED SCHOOLS GRANT (DSG) DEFICIT POSITION 2022/2023
(*Pages 13 - 18*)

- Dedicated Schools Grant (DSG)
- Schools balances – Update
- Schools Balances Appendix

9 DSG DEFICIT RECOVERY - PROGRAMME SAFETY VALVE (PSV)

A presentation will be given at the meeting.

**Bury Schools Forum
Tuesday 17 January 2023
Microsoft Teams**

Attendance

Early Years

Rachel O'Neil

Headteacher – Hoyle Nursery

Maintained Primary

Richard Ainsworth,
Nicola Carlile,
Paul Lord,
Joanne Hurst,
Simon Waddington,

Governor (Plus Governors Forum)
Headteacher, Old Hall Primary
Headteacher – Heaton Park Primary School
Headteacher - Millwood Special School
Headteacher – Hollins Grundy Primary

Maintained Secondary

Tina Owen

Headteacher – Philips High School

Academy Primary

Rachel Pars
Martin Van Hecke

Bury College Education Trust – Elton Primary
Roch Valley Trust – St Thomas Primary School

Academy Secondary

Lisa Corrigan

St Teresa of Calcutta RC MAT – St Gabriels RC High

Special

Joanne Hurst
Orienne Langley-Sadler

Headteacher - Oak Learning partnership
Headteacher -

Pupil Referral Unit

None in Attendance

Non-Schools Sector

Tony Durack
Helena Thom

NASUWT
NEU

Children's Services Department

Isobel Booler
Paul Cooke
Sam Evans
Alison Vidler
Finance)
Observers:
Zena Shuttleworth
Elissa Reevel

Director of Education & Skills
Head of Schools & Academies
Principal Finance Officer (Schools & Systems)

Observer(s)

Katherine Ashworth

Millwood Special School

1. APOLOGIES FOR ABSENCE

Yusuf Erol	Finance Officer
Emma Moncado	Head Teacher, St Josephs R.C Primay School
Paul Turney	Deputy Chief Finance Officer
Carina Vitti	Principal – Holy Cross College

2 MINUTES OF THE LAST MEETING

It was agreed:

1. That the Minutes of the meeting held on 15 November 2022 be approved as a correct record of the meeting.
2. That the Minutes of the meeting held on 5 January 2023 be approved as a correct record of the meeting subject to the inclusion of apologies from Joanne Hurst and recording that Katherine Ashworth was in attendance as a substitute.

3 MATTERS ARISING

Isobel Booter reported that there were still a number of Member vacancies to be filled and the Forum was currently without a Chair .

Isobel had reported the outstanding vacancies to headteacher groups.

Richard Ainsworth stated that he would raise the issue with the Governors Forum.

4 CHAIR AND MEMBERSHIP

The Membership of the Forum was attached to the agenda and the item was discussed in matters arising above.

5 SCHOOL & ACADEMIES FUNDING 2022/2023

Alison Vidler presented the Schools & Academies Funding update and explained that the focus of the Forum meeting was to consider and make recommendations on the 2023/24 funding factors that are required to be submitted to the DfE by the 21st January 2023 deadline. The recommendations will also be included in the Council budget setting requirements which go to full Council for approval on 22nd February 2023.

1. Dedicated Schools Grant

Following the publication of the Dedicated Schools Grant (DSG) allocations on 16 December 2022, which takes into account the fully validated October 2022 pupil census, the 2022-23 DSG for Bury was summarised in the table set out in the report. the 2022-23 baseline shown below includes the Supplementary Grant in the Schools Block and additional DSG in the High Needs Block. This is for the purpose of demonstrating the actual variance as these have been incorporated into the 2023-24 DSG.

2. Schools Block

(a) Formula Unit Values

Schools' Forum is required annually to recommend the formula unit values to be applied to all Mainstream Schools & Academies funding allocations. The formula unit

values applied to Bury Schools and Academies funding formula already directly mirror the DfE National Funding Formula (NFF) unit values. For information the Unit Values applicable to 2023-24 and were detailed in the report provided.

(b) Mainstream Schools additional grant

The 2022 Autumn Statement announced that the core schools' budget will increase by £2 billion in the 2023-24 financial year, over and above totals announced at the Spending Review 2021. In the 2023-24 financial year, mainstream schools will be allocated this additional funding through the mainstream schools additional grant (MSAG) 2023-24. This is in addition to schools' allocations through the schools national funding formula. From 2024-25 onwards, the intention is that this funding will be incorporated into core budget allocations in the Schools Block of the DSG. For Mainstream Schools and Academies, the 2023-24 indicative allocation for Bury is £5,118,450. School-level allocations will be published in May 2023.

The funding rates consist of the following 3 elements, which are based on factors already in the schools national funding formula:

- a basic per-pupil rate (with different rates for primary, key stage 3 and key stage 4)
- a lump sum paid to all schools, regardless of pupil numbers
- a per-pupil rate for pupils who are recorded as having been eligible for free school meals at any point in the last six years (FSM6), with different rates for primary and secondary pupils

Grant will be calculated by multiplying the relevant funding rates using data from the October 2022 census. The Area Cost Adjustment (ACA) will then be applied.

(c) De-delegation

Schools' Forum (Maintained Mainstream only) is required to recommend the De-delegated items

In 2022-23, the DfE grant was reduced by 50% and Forum agreed to de-delegate £7.50 per pupil. In 2023-24, following removal of the remaining grant, the proposal is to increase the de-delegated rate to £15.00 per pupil. The remaining de-delegated values have remained at the same rate for a number of years, therefore a small inflationary increase is included in the proposed values for 2023-24.

Services directly funded by these de-delegated funds will be restricted to maintained schools only. Related services provided to other schools will be funded through alternative resources including the option for traded services.

- Schools of Concern at £6.30 per pupil
- FSM Benefits Checking £5.25 per FSM6
- Trade Union Facilities Time £4.20 per pupil
- Local Authority School Improvement £15 per pupil

RECOMMENDATION 1:

Bury's Schools' Forum (Maintained School representatives) agree the De-delegated values for 2023-24, summarised as follows:

- **Schools of Concern @ £6.30 per pupil**
- **Free School Meals Eligibility Checking @ £5.25 per FSM6**
- **Trade Union Facilities Time @ £4.20 per pupil Page 17 6**
- **School Improvement Brokerage and Monitoring Grant @ £15.00 per-pupil**

(d) Schools Block Transfer to High Needs Block

Following receipt of the DSG funding settlement, validated October 2022 census data, and after updating all Mainstream Schools & Academies 2023-24 funding formula in accordance with the recommended National Funding Formula (NFF) requirements, Schools' Forum are requested to consider and recommend a transfer of available funds from the Schools Block to the High Needs Block DSG.

This transfer effectively recognises an essential contribution from Schools and Academies towards helping with the overall cost pressures being faced by the High Needs Block which funds all Special Educational Needs and/or Disabilities (SEND) provision for all children and young people aged 0-25 whether with an Education Health and Care Plan (EHCP) or not in Early Years, Mainstream, Specialist, Maintained or Independent provisions in or out of Borough.

As the distribution of funding to schools equates to 99.65% of the total, only 0.35% remains available for transfer to the High Needs Block. This equates to £521,068.

RECOMMENDATION 2:

Bury's Schools' Forum agree the permitted transfer of 0.35% of the Schools Block to the High Needs Block for 2023-24.

3. Central Schools Services Block (CSSB)

It was explained that the Schools' Forum is required to approve the allocation of budgets included under the CSSB, which was created several years ago in place of the former Education Services Grant (ESG) retained functions funding for Local Authorities. The former ESG funding was added to the DSG in April 2018 in order to help sustain the services that it is intended to support.

The amount of grant in 2034-24 has increased by 4.7%. However, the centralised National Copyright Licences costs will increase by 10.7%. The remaining funding has been allocated across all headings as a percentage increase as set out in the report.

RECOMMENDATION 3:

Bury's Schools' Forum agree the allocation of CSSB budgets as outlined to the applicable services for 2023-24.

6. HIGH NEEDS FUNDING ARRANGEMENTS AND SAFETY VALVE AGREEMENT

The DSG has four separate funding blocks, of which one is the high needs block (HNB), with a deficit of £21,214,351 at the end of financial year 2021/22. The HNB deficit has been subject to a Safety Valve Agreement with the DFE since March 2021.

The HNB collectively funds specialist education provision for children and young people up to 25 years old with Special Education Needs and Disabilities (SEND). The main areas of funding within the HNB are for:

- special school and further education (FE) college places including out of borough places
- top-up funding for nurseries, mainstream schools, special schools, FE colleges and independent schools linked to Education, Health and Care Plans (EHCPs)
- support for the provision of special services provided by schools and the local authority (LA), which include but are not limited to, the Sensory Service and resource provision in mainstream schools

The HNB pressure has been recognised on a national level, and forms part of the governments SEND review, including looking at how to better equip mainstream settings identify and support children and young people's needs, instead of being met by EHCPs or specialist provision.

There was an ambitious target of £3.3m of savings to be achieved in 2022/23, which was detailed within the report. £2.9m of the planned savings have been achieved.

The report set out national demand, demand in bury, impact on capacity in the Bury SEND system, independent and non-maintained special school placements. The developments set out mean that progress in reducing the DSG deficit is slower than anticipated and it will be very challenging against the increasing activity.

Schools Forum in the past has agreed to a 0.5% transfer to the High Needs Block (HNB) from the Schools Block. For 2023/24, the Council has not proposed a transfer at that level and is proposing a smaller transfer of 0.35% instead. This decision has not been made because of there being less need in Bury. It has been made for the following two reasons:

1. To make sure that schools are in receipt of no less than the unit values attached to the National Funding Formula factors; and
2. There is an acknowledgement across the Council, that whilst the HNB is under severe pressure, many school are also under significant financial pressures This is a decision which can only be made annually and therefore whilst it is anticipated a further transfer will take place in future years this cannot be included within the financial model at the current time.

It was explained that the financial forecast is disappointing, particularly given the efforts made to deliver the PSV project. As a result, all aspects of High Needs Funding are subject to ongoing review and there will be further difficult decisions required and a general commitment towards ensuring the graduated approach is used to meet needs earlier.

7. EARLY YEARS FUNDING

It was reported that the the Forum should note that the Early Years Block specifically will be adjusted in-year 2023-24 in respect to fluctuations in Early Years participation. The final funding allocation is based on two sets of January census data:

- January 2023 accounts for April 2023 to August 2023 (5/12ths)
- January 2024 accounts for September 2023 to March 2024 (7/12ths)

Therefore, the funding received from the DfE is based on take up of places as at the two census dates. Forum members should note that the Authority funds Early Years providers on actual take up of places, as notified by providers through the Early Years Portal. The initial indicative funding for 2023-24 was set out in the report.

Local authorities are required to pass-through at least 95% of their 3 and 4-year-old funding from the government to early years providers. This pass-through requirement ensures that most of the government funding reaches providers so that they can deliver the government's free entitlements. The pass-through rate in Bury is 96.7%.

The percentage retained by Local Authorities is used to contribute to Early Years SEN Inclusion costs, central support services covering advisory support, sufficiency requirements, free entitlement eligibility checking, and management and administration of

the complex Early Years Single Funding Formula determinations, allocations, systems, and statutory reporting requirements.

Following a consultation process, the DfE have made some changes to the formula applied to the Early Years block which impacts on the funding rates received by each Local Authority. This includes the former Teachers Pay and Pension Grant funding for Page 25 Agenda Item 7 2 Early Years settings which has been incorporated into the unit funding values for 2023-24.

The DfE funding rates for Bury were set out within the report.

RECOMMENDATION 4:

Bury's Schools' Forum agree the Early Years Hourly Rates specified for 2, 3 and 4 year olds.

Bury Council

Department for Children and Young People

Bury Schools' Forum Representation – January 2023 Census

For information.

Membership of Schools forum should be proportionate to the number of pupils in maintained schools and academies.

Pupil numbers from the January 2023 census confirm Bury has 47% of its pupils in Academies and 53% in Maintained Schools. Forum representation also reflects the proportion of Secondary and Primary age children within each category, which confirms Academies with 56% Secondary and 44% Primary, and Maintained Schools with 28% Secondary and 72% Primary.

The current representation of Forum is as closely proportionate in percentage terms as it possibly can be and is summarised:

Academies have 7 representatives; 4 Secondary (of which 2 are currently vacant) and 3 Primary (of which 1 is currently vacant)

Maintained Schools have 7 representatives; 2 Secondary and 5 Primary

Future representation will continue to be updated to reflect pupil number proportions.

Member Type	Current	Vacancies	Total
Academy High	2	2	4
Academy Primary	2	1	3
Academy Special	1	0	1
Pupil Referral Unit	1	0	1
Maintained Secondary	2	0	2
Maintained Primary	5	0	5
Maintained Special	1	0	1
16-19	1	0	1
Teachers Professional Assoc.	3	0	3
Early Years PVI	0	1	1
Governor	1	0	1
TOTAL	19	4	23

The table below shows the number of pupils per school and sector representation.

Prepared by
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Bury Council

Department for Children and Young People

National Funding Formula – Reception Uplift

For information.

For 2023-24, local authorities can still choose to increase the pupil number count for schools with higher reception pupil numbers in the January 2022 census, rather than the October 2021 census. However, this flexibility will be removed as we move towards the direct National Funding Formula.

Bury has continued to apply the Reception Uplift and a number of schools benefitted from this in 2023-24:

No. Pupils at each school	No. Schools	Total Pupils
1	6	6
2	4	8
3	1	3
4	1	4
	12	21

As part of the move towards a direct funding formula, the Department for Education are currently consulting on removing the flexibility of applying the Reception Uplift from April 2025.

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For information

Dedicated Schools Grant (DSG) Deficit Position 2022/23

The Council had a deficit position of £21.473m at the beginning of the 2022/23 financial year. During the financial year, finance have continued to review the charges made against the DSG, whilst the service has worked on making savings where possible.

The Council presented to the Department for Education (DfE) at a meeting on 3 April 2023, the anticipated deficit position for 2022/23 of £18.786m. This was following a contribution from the general fund to ensure that spending was contained within the High Needs Block for the financial year.

The Council's financial accounts have now been prepared with the DSG deficit position at the end of the 2022/23 financial year (pre audit) is £18.601m, an improved position of £0.185m from that previously reported. This outturn position is after a £0.895m contribution of general fund resources.

The work on the PSV workstreams and reducing expenditure is paramount in ensuring a balanced position in the High Needs Block and a continued reduction in the carried forward DSG deficit position.

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For information

Bury Schools Forum
13 June 2023

Schools Balances

Schools Balances brought forward from 2021/22 totalled £8.358m. At the end of the 2022/23 financial year, the School Balances totalled £4.731m, a total reduction of £3.627m. These numbers do not include academies that the Local Authority does not report on.

The outturn position is split as follows:

2022/23 Closing School Balances £	
Nursery	122,872
Primary	1,619,020
Secondary	1,851,090
Special	1,137,545
Total	4,730,528

Included at Appendix 1 is the School Balances detail per Bury School.

It should be noted that, as shown at Appendix 1, the number of schools which are in a deficit position has increased from 3 at the end of 2021/22, to 13 at the end of the 2022/23 financial year.

Other areas to note are:

Academy schools are shaded grey as academies funding is not included in the Council's figures. The 2021/22 surplus balances for schools that converted in the previous year – Peel Brow Primary and Bury Church of England High School – were transferred to the academy trusts after finalisation of the accounts in accordance with Department for Education (DfE) guidelines.

There are 15 schools with a surplus above the recommended maximum percentage of 8% for Nursery, Primary and Special Schools and 5% for High Schools. These schools are shaded blue. It should be noted that Millwood and Spring Lane gave up a total of £0.7m excess surplus from their 2021/22 budget and this was used to help reduce the DSG deficit in support of Project Safety Valve. Cloughside used some of its retained surplus to support the Hope and Horizon units whilst funding is still being negotiated with DfE.

13 schools ended the financial year with a deficit and these schools are shaded red. Schools are required to adhere to their budget limits, but in the event of an unplanned deficit occurring this will be deducted from the following year's budget share. Schools that aren't able to produce a balanced budget for 2023/24 can request approval to set a deficit budget by submitting a deficit recovery management plan to the Executive Director Of Children and Young People. The deficit should normally be recovered within two years. There are 8 schools that cannot currently set a balanced budget for 2023/24. Deficit recovery management plans are currently being reviewed by Finance staff before submission for approval.

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SCHOOL BALANCES 2022-23

Appendix 1

School Name	Revised Budget	Net Spend	2022-23 Balance	%	2021-22 Balance	%
Bury C of E High					859,475	21.2%
Hazel Wood High						
Manchester Mesivta	1,422,217	1,276,636	145,581.24	10.2%	173,473	12.5%
Parrenthorn High	6,051,439	5,758,343	293,095.66	4.8%	386,749	6.1%
Philips High	5,562,275	5,152,277	409,998.23	7.4%	376,527	6.4%
St Gabriel's RC High						
St Monica's RC High						
The Derby High	5,993,014	5,016,852	976,161.83	16.3%	1,058,332	15.8%
The Elton High	5,974,645	5,948,392	26,252.76	0.4%	179,818	2.9%
The Heys						
Tottington High						
Woodhey High						
Hoyle Nursery School	736,828	613,956	122,872.19	16.7%	126,495	16.3%
All Saints C of E Primary Stand	1,069,135	977,850	91,285.41	8.5%	120,318	10.0%
Bury and Whitefield Jewish Primary	575,857	779,134	-203,276.45	-35.3%	-167,931	-30.1%
Butterstile Primary	1,870,239	1,795,964	74,274.24	4.0%	119,527	5.7%
Cams Lane Primary	1,000,062	910,925	89,136.73	8.9%	60,417	5.8%
Chantlers Primary	1,322,700	1,147,568	175,131.87	13.2%	132,457	9.8%
Chapelfield Primary	1,409,179	1,428,119	-18,939.63	-1.3%	33,546	2.3%
Chesham Primary	1,529,320	1,567,647	-38,327.40	-2.5%	21,924	1.3%
Christ Church Ainsworth C of E Primary	1,161,964	1,162,748	-783.60	-0.1%	56,247	4.4%
Emmanuel Holcombe C of E Primary	592,949	583,483	9,465.57	1.6%	46,244	7.4%
Fairfield Community Primary	1,241,297	1,132,738	108,558.94	8.7%	96,626	6.6%
Greenhill Primary						
Greenmount Primary	1,080,514	1,010,575	69,938.84	6.5%	23,812	2.1%
Guardian Angels RC Primary Bury	1,099,487	1,086,348	13,139.06	1.2%	98,999	8.8%
Hazlehurst Community Primary	948,637	874,651	73,985.96	7.8%	70,084	7.3%
Heaton Park Primary	1,953,166	1,834,010	119,156.56	6.1%	112,594	5.3%
Holcombe Brook Primary	1,224,355	1,156,722	67,632.62	5.5%	65,410	5.0%
Hollins Grundy Primary	973,811	968,367	5,443.63	0.6%	21,194	2.1%
Holly Mount RC Primary Bury	1,274,732	1,178,625	96,106.63	7.5%	114,282	7.9%
Holy Trinity Primary						
Lowercroft Primary	1,089,860	1,247,469	-157,608.73	-14.5%	-12,352	-1.1%
Mersey Drive Community Primary	1,259,574	1,192,569	67,004.60	5.3%	105,950	7.1%
Old Hall Primary	952,730	960,957	-8,227.03	-0.9%	50,099	4.8%
Our Lady of Grace RC Primary	1,524,913	1,481,150	43,763.30	2.9%	125,560	7.2%
Our Lady of Lourdes RC Primary	1,043,969	1,072,931	-28,962.36	-2.8%	18,095	1.7%
Park View Primary	1,955,164	1,779,975	175,189.08	9.0%	139,139	6.6%
Peel Brow					105,345	14.6%
Radcliffe Hall C of E/Methodist Primary						
Ribble Drive Community Primary	1,025,515	930,689	94,825.51	9.2%	117,361	9.5%

School Name	Revised Budget	Net Spend	2022-23 Balance	%	2021-22 Balance	%
Sedgley Park Community Primary	1,494,882	1,447,146	47,736.16	3.2%	-9,686	-0.6%
Springside Primary					38,226	3.2%
St Andrew's C of E Primary Radcliffe	1,157,428	1,151,954	5,473.96	0.5%	79,632	6.7%
St Andrew's C of E Primary Ramsbottom	1,197,653	1,086,655	110,998.41	9.3%	57,873	5.0%
St Bernadette's RC Primary Whitefield	1,510,394	1,422,972	87,421.77	5.8%	82,862	5.4%
St Hilda's C of E Primary	925,624	939,947	-14,322.97	-1.5%	33,039	3.5%
St John with St Mark C of E Primary	1,712,281	1,715,062	-2,781.01	-0.2%	142,688	7.6%
St Joseph and St Bede RC Primary	1,631,460	1,535,507	95,953.45	5.9%	130,083	7.5%
St Joseph's RC Primary Ramsbottom	899,969	933,401	-33,431.87	-3.7%	3,083	0.3%
St Luke C of E Primary	2,094,314	2,048,262	46,051.67	2.2%	48,858	2.3%
St Margaret's C of E Primary	1,099,896	1,124,545	-24,649.29	-2.2%	61,687	5.1%
St Marie's RC Primary Bury	1,196,635	1,115,030	81,604.89	6.8%	124,141	9.0%
St Mary's C of E Primary Hawkshaw	518,867	506,923	11,944.09	2.3%	5,972	1.1%
St Mary's C of Primary Prestwich	1,059,893	1,018,382	41,511.24	3.9%	76,439	6.7%
St Mary's RC Primary Radcliffe	1,860,199	1,932,116	-71,916.84	-3.9%	35,116	1.8%
St Michael's RC Primary Whitefield	1,150,196	1,165,435	-15,238.74	-1.3%	14,764	1.3%
St Paul's C of E Primary Bury	1,339,794	1,195,097	144,697.12	10.8%	320,678	21.5%
St Peter's C of E Primary	1,216,255	1,182,692	33,562.92	2.8%	71,909	5.7%
St Stephen's C of E Primary	1,206,394	1,167,597	38,796.60	3.2%	31,374	2.4%
Summerseat Methodist Primary						
Tottington Primary						
Unsworth Primary						
Wesley Methodist Primary						
Whitefield Community Primary	909,463	838,961	70,501.46	7.8%	135,408	13.1%
Woodbank Primary	1,450,874	1,403,680	47,194.03	3.3%	45,404	3.1%
Cloughside	1,249,480	1,034,443	215,037.50	17.2%	349,302	20.8%
Elms Bank Community High Special						
Millwood Primary Special	4,378,757	3,821,772	556,985.18	12.7%	1,023,861	17.6%
Secondary Pupil Referral Unit	2,439,499	2,073,976	365,522.62	15.0%	619,556	20.9%
Total Balances	88,619,755	83,889,227	4,730,527.61	5.3%	8,358,086	8.2%

Deficit	
Deficit £	
Surplus	
Surplus £	
Net Variance	

13
-618,466
40
5,348,994
4,730,528

3
-189,969
53
8,548,054
8,358,086

Nursery	736,828	613,956	122,872	126,495
Primary	54,811,601	53,192,580	1,619,020	3,204,497
Secondary	25,003,590	23,152,500	1,851,090	3,034,374
Special	8,067,736	6,930,191	1,137,545	1,992,719
Total	88,619,755	83,889,227	4,730,528	8,358,086