

CABINET MEMBER SIGNING

Thursday, 19th January, 2023, 10.00 am

Councillors: Zena Brabazon

3. SCHOOLS FUNDING FORMULA 2023-24 (PAGES 1 - 4)

Addendum attached following consultation with the Schools Forum which took place on 12 January 2023, after the publication of the agenda.

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Wednesday, 18 January 2023

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LATE BUSINESS SHEET

Report Title: Addendum

Committee/Sub etc.: Cabinet Member Signing

Date: 19 January 2023

Reason for lateness and reason for consideration

The Council is legally required to set the local schools funding formula and must submit this to the ESFA by 20 January 2023. However, the local authority is required to consult with maintained schools and academies in the borough, and with Schools Forum, in order to determine the local funding formula. Consultation took place with the Schools Forum on 12 January 2023 and the amendments below reflect the results of this consultation.

Changes to the recommendations:

The recommendation in the main report has been updated as follows: -

Following approval by the Schools Forum on 12th January 2023, the Cabinet Member is asked to agree the changes to the local schools funding formula for the 2023-24 financial year.

- a) To adopt Model 2 as outlined in the consultation with schools to set the Minimum Funding Guarantee between 0% and 0.5%; and
- b) To note the transfer of 0.50% from the Schools Block allocation to the High Needs Block as agreed in the October 2022 Schools Forum. At the October decision this was estimated at £1.051m and with the proposed DSG allocation since announced this equates to £1.098m;
- c) To agree the Growth fund be set at £300k;
- d) To agree the Minimum Funding Guarantee (MFG) is set between 0.2% and 0.34% dependent on the block transfers agreed and any necessary consent from the DfE;
- e) To agree the Block transfer of £122k from the Schools Block to the Central Block for Education Welfare Services, dependent on any necessary consent from the DfE;
- f) To agree the block transfer from the Schools block to the Early Years block of £60k to fund a Nursery School on a split site, dependent on any necessary consent from the DfE;

- g) To agree the de-delegation of £165k for Trade Union Representation (for maintained schools only).

Appendix 1: DSG Schools Funding Analysis 2023-24

The individual school allocations for 2023-24 were approved by the Schools Forum on 12 January 2023.

Schools Funding Formula Modelling
Financial Year 2023-24
Appendix 1

Summary	
Schools Block Estimated Expenditure	219,467,634.00
Schools Budget Share Allocations	217,887,826.17
Growth Fund allocation	300,000.00
Education Welfare Service	122,000.00
Block Transfer to EY for Nursery split site Funding	60,000.00
HNB transfer	1,097,807.83
MFG %age	0.20%
DSG Allocation 2023-24 (Estimated)	219,467,634.00
Surplus/(Shortfall)	0.00

School Name	Type	Pupil Number Oct 2022	Model 2 - 0.5% HNB Block Transfer plus Funding factors 10% NFF movement plus block transfer for Education Welfare and Split Site.
Total		32,843	217,887,826.17
Belmont Junior School	Primary	219	1,298,460.44
Belmont Infant School	Primary	177	1,097,634.26
Bounds Green Junior School	Primary	356	1,968,156.38
Bounds Green Infant School	Primary	270	1,530,231.34
Campsbourne Junior School	Primary	212	1,277,809.14
Campsbourne Infant School	Primary	169	1,009,317.19
The Devonshire Hill Nursery & Primary S	Primary	305	1,900,323.37
Earlsmead Primary School	Primary	361	2,136,721.02
Highgate Primary School	Primary	432	2,266,710.92
Lancasterian Primary School	Primary	348	2,163,849.67
Coldfall Primary School	Primary	628	3,145,285.03
Tetherdown Primary School	Primary	405	2,053,715.37
Rokesly Junior School	Primary	325	1,773,676.57
Rokesly Infant & Nursery School	Primary	224	1,260,551.63
South Harringay Junior School	Primary	213	1,257,755.85
South Harringay Infant School	Primary	175	1,125,869.42
West Green Primary School	Primary	203	1,326,024.13
Tiverton Primary School	Primary	271	1,711,924.50
Coleridge Primary School	Primary	834	4,250,607.50
Welbourne Primary School	Primary	417	2,615,839.58
Lea Valley Primary School	Primary	375	2,318,924.95
Ferry Lane Primary School	Primary	125	883,191.80
Rhodes Avenue Primary School	Primary	630	3,091,370.00
Crowland Primary School	Primary	368	2,148,595.28
Weston Park Primary School	Primary	192	1,117,117.15
The Willow Primary School	Primary	392	2,352,351.69
Alexandra Primary School	Primary	359	2,147,267.18
Stroud Green Primary School	Primary	315	1,865,930.70
Earlham Primary School	Primary	270	1,691,770.06
Lordship Lane Primary School	Primary	454	2,701,355.00
Bruce Grove Primary School	Primary	304	1,882,033.44
Risley Avenue Primary School	Primary	483	2,891,455.17
Muswell Hill Primary School	Primary	416	2,110,312.47
Seven Sisters Primary School	Primary	243	1,672,867.98
St Aidan's Voluntary Controlled Primary S	Primary	192	1,085,702.18
The Mulberry Primary School	Primary	541	3,285,916.15
St Michael's CofE Voluntary Aided Primar	Primary	403	2,020,441.60
St James Church of England Primary Scho	Primary	193	1,049,192.86
St Mary's CofE Primary School	Primary	378	2,205,683.91
Our Lady of Muswell Catholic Primary Sch	Primary	384	2,018,082.52
St Francis de Sales RC Junior School	Primary	323	1,917,664.55
St Ignatius RC Primary School	Primary	276	1,641,888.73
St Mary's Priory RC Junior School	Primary	176	1,090,963.27
St Paul's RC Primary School	Primary	168	1,042,517.97
St Mary's Priory RC Infant School	Primary	109	761,445.01
St Peter-in-Chains RC Infant School	Primary	63	473,616.05
St Francis de Sales RC Infant School	Primary	169	1,101,941.06
St Martin of Porres RC Primary School	Primary	157	937,389.04
St Gildas' Catholic Junior School	Primary	121	753,242.37

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St John Vianney RC Primary School	Primary	194	1,182,307.25
Chestnuts Primary School	Primary	392	2,195,088.79
North Harringay Primary School	Primary	390	2,158,786.04
Hornsey School for Girls	Secondary	761	5,887,243.10
Highgate Wood Secondary School	Secondary	1,290	9,177,353.96
Fortismere School	Secondary	1,342	8,857,969.84
Gladesmore Community School	Secondary	1,322	11,049,677.30
Park View School	Secondary	1,191	9,442,462.76
Eden Primary	Primary Academy	201	1,069,963.05
Brook House Primary School	Primary Academy	395	2,498,936.64
Harris Primary Academy Coleraine Park	Primary Academy	414	2,521,083.81
Harris Primary Academy Philip Lane	Primary Academy	406	2,354,597.67
Noel Park Primary School	Primary Academy	535	3,072,412.32
Trinity Primary Academy	Primary Academy	437	2,548,774.66
Holy Trinity CofE Primary School	Primary Academy	161	1,039,199.37
St Paul's and All Hallows CofE Infant Scho	Primary Academy	84	636,107.56
St Ann's CE Primary School	Primary Academy	179	1,117,941.37
St Michael's CofE Primary School	Primary Academy	128	839,457.86
St Paul's and All Hallows CofE Junior Scho	Primary Academy	127	854,518.11
Duke's Aldridge	Secondary Acader	1,066	8,843,279.12
Woodside High School	Secondary Acader	1,194	9,963,449.19
Alexandra Park School	Secondary Acader	1,166	7,994,367.17
St Thomas More Catholic School	Secondary Acader	1,043	8,837,153.03
Heartlands High School	Secondary Acader	1,194	9,835,440.41
Greig City Academy	Secondary Acader	932	7,702,379.46
Harris Academy Tottenham	Primary Academy	1,176	8,777,182.91