



Schools Forum

Report title: Dedicated Schools Grant 2024/25 Schools Block Submission of the Authority Proforma Tool (APT)

Report 2 of 4

Date: 18 January 2024

Key decision: No

Item no: 6

Outline and recommendations

The focus of the report is to detail the 2024/25 Schools Block.

The report proposes options for Schools Forum to consider and approve for submission to the Department for Education (DfE) of the Authority Proforma Tool (APT), which has been developed in line with the mandate provided by Schools Forum at the December meeting. The data used in the APT is provided by the DfE based on census submissions made by schools.

The report also confirms the de-delegation levels for 2024/25 – please note that in line with DfE requirements at present, only the schools currently academised are excluded from the calculation as far as the formal APT submission is concerned. The report gives an exemplification of the de-delegation levels post further expected academisation relating to three additional schools.

The report also provides comparative information with regards funding levels to 2023/24 where appropriate. However, this is limited due to the streamlining, particularly of the grant Mainstream School Additional Grant (MSAG).

Timeline of engagement and decision-making

Forum to discuss and agree submission of the APT to the DfE on the 22nd of January 2024.

Schools can review draft budgets in the appendix provided. It should be noted that budgets could change depending on the validation process undertaken by the DfE following submission of the APT. Lewisham will formally write to all schools before the 28th February 2024, in line with statutory requirements. Until that point all information must be treated as provisional.

1. Purpose of Report

- 1.1. This report provides schools forum with the summary position of the Schools Block and the proposed application in line with the agreed mandate (Schools Forum December 2023).
- 1.2. Schools Forum is asked to:
 - 1.2.1. Note this report and in particular:
 - Consider options relating to Minimum Funding Guarantee (MFG) uplift applied (max 0.5%) - with a final recommendation for submission to the DfE. Lewisham recommends that 0% uplift is applied for 2024/25,

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with explanation provided in this report.

- Agree the de-delegation as set out in this report. Schools forum should note that the de-delegation shown currently includes the pupil data relating to three schools which are expected to convert post 31st March 2024, the DfE is clear that these schools must be included at the time of the APT submission. DfE will adjust at an appropriate time once the formal transfer has taken place.

2. DSG 2024/25 Schools Block

- 2.1. The summary report noted the 2024/25 DSG settlement and the Schools Block, as outlined in table 1 below. This table confirms the total funding available for use in the APT submission of £240.662m

Table 1 Schools Block

	Primary schools' unit of funding (£s)	Secondary schools' unit of funding (£s)	Number of pupils in primary schools	Number of pupils in secondary schools	Schools Pupil led Funding (£s)	Premises factor, including national non-domestic rates (NDR) (£s)	Growth funding (£s)	Total schools block (£s)
2024/25	£6,039	£8,290	22,201	11,728	£231,290,080	£8,573,945	£798,052	£240,662,078
2023/24 (with notional MSAG included at £222 Per Pupil)	£6,000	£8,150	22,552	11,628	£230,074,577	£7,681,593	£851,084	£238,607,253.58
Movement	£39	£139	-351	100	£1,215,503	£892,352	£-53,032	£2,054,824
Mainstream Schools Additional Grant Streamlined (notional)	£222	£222						
	0.7%	1.7%	-1.6%	0.9%		10.4%	-6.6%	0.9%
2024/25			£134,074,148	£97,215,932				£2,054,824
2023/24			£135,307,196	£94,767,381				
			£-1,233,048	£2,448,551		£892,352	£-53,032	£2,054,823

Price	£872,924	£1,633,523
Volume	£-2,105,972	£815,028
	£-1,233,048	£2,448,551

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- 2.2. The report further noted that approximately £7.577m of the increase related to the streamlining of the Mainstream Schools Additional Grant (MSAG) and was therefore not new money per se. The actual total value of new money is £2.055m.
- 2.3. Overall increase in schools block is £2m, which represents approximately 0.9% net increase.
- 2.3.1. **Primary age** funding received:
- Overall increase of 0.7% per pupil on price.
 - Net funding attracted by primary age pupils is **£1.2m** lower (£0.873k increase arising from price uplift of £39 per pupil, and £2m reduction from overall); reduction of 351 pupils.
- 2.3.2. **Secondary Age** funding received-
- Overall increase of £139 per pupil which is 1.7%.
 - In net terms, there is an increase of **circa £2.5m**; of this £1.6m relates to increase in per pupil funding and whilst £815k relates to an increase based on 100 additional pupils.
- 2.4. Overall, a net movement of £1.2m in pupil led funding, £0.9m increase in premises related funding, which includes, national non-domestic rates (NNDR), Private Finance Initiative (PFI), exceptional factors and split sites.
- 2.5. The Growth Fund has also now been confirmed at £0.798m, which is a small reduction of £53k from 2023/24. **Schools Forum will recall at the previous meeting; the Growth Fund allocation was not provided by the DfE.**

3. National Funding Formula (NFF) values applied

- 3.1. Appendix A shows the values that have been prescribed by the DfE for those Local Authorities (LAs) that follow the NFF, which have been used in the development of the Lewisham Formula (Forum has been agreed to comply fully with the NFF).
- 3.2. Under the principles of the NFF, LAs can apply from 0.0% to maximum 0.5% MFG uplift.
- 3.3. **Schools Forum should note that the benefit of this increase is only felt by those schools in receipt of MFG funding (i.e., it enhances the MFG protection that these schools already receive). Schools forum should also note that schools who are in receipt of MFG are therefore already being supported by Transitional Protection over and above the NFF funding rates as shown in appendix A.**

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3.4. Option 1 – MFG at 0.5% (maximum allowable)

Table 2, Option 1

	Schools Block	APT @0.5% uplift (Growth - £200k)	High need Block
Option 1	240,662,078	240,362,660	299,418
		99.88%	0.12%

3.4.1. Under option 1, MFG uplift is applied at the 0.5% maximum. £200k has been allowed to support potential growth fund requirements. This leaves a remaining balance of £0.3m, representing 0.12% of the schools' budget to support the High Needs Block pressure.

3.4.2. Schools Forum should note the total value of MFG within Lewisham Schools is £3.2m across the 33 schools. MFG protection ranges from lowest £386 to highest £681k—average being circa £100k.

3.5. Option 2 – MFG at 0.0% (lowest MFG allowable)

Table 3, Option 2

	Schools Block	APT @0.0% uplift (Growth -£200k)	High Needs Block
Option 2	£240,662,078	£239,951,359	£710,719
		99.70%	0.30%

3.5.1. Under option 2, the MFG uplift is applied at 0%. £200k supports potential growth fund requirements (as per option 1). **To reiterate, the benefit MFG uplift only applies to the 33 schools currently in receipt of MFG. By applying 0.0% as the MFG position, the overall cost of MFG transitional protection is £2.8m (i.e. circa £0.4 less than option 1).**

3.5.2. Under DfE regulations it is permissible for LAs to transfer 0.5% of the total Schools Budget (£240.6m) to other blocks within the DSG which have funding pressure. As such, in theory a request of up to £1.2m. This is not possible within the current affordability, largely due to the high value of the MFG at £3.2m (0.5% uplift) and £2.8m (0.0% uplift). It should be noted that the growth fund allocation is £0.8m, however in both options £0.2m is supporting growth at present. Effectively this means that the growth fund is subsidising the APT (recognising the level of MFG applied across the 33 schools).

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3.6. Option 3 – MFG at 0.25% (mid-way)

3.6.1. Schools forum had initially requested modelling of a mid-way approach. However, noting the movement from £0.3m to £0.7m the material difference suggests a mid-way approach is not appropriate.

3.7. Appendix B – provides a detailed breakdown on a school by school basis across the first two options. Schools Forum should note that at this stage schools can only consider this information as DRAFT, until final validation and sign off from DfE. For this reason, the DfE requires LAs to provide published information to schools by the 28th February each year.

4. Exceptional Factors

4.1. At the time of writing, Lewisham has applied to the DfE for exceptional factors to the value of £0.19m. At present, the factors are shown against the relevant schools and form part of the APT submission at school level. In the event the DfE rejects the disapplication requests, and on the assumption that the funding remains part of the Lewisham DSG, then this funding will form part of the transfer to the High Needs Block. Schools forum should further note, that if the exceptional factors are not supported by the DfE, discussions will need to take place with the affected schools to consider options available to them.

5. Schools Forum to approve Option 1 or 2

5.1. Schools forum is asked to note the information above and agree to the submission of either option 1 or option 2. **Officer Recommendation is to support option 2 recognising the ongoing pressures on the high needs block.** Elsewhere a detailed report on the High Needs Block notes a modest settlement for 2024/25 despite ongoing pressure on the High Needs Block. Lewisham Council in partnership with Schools Forum, continues to have wider obligations to deliver on its statutory role (within the wider funding context) of providing appropriate support for young people with special needs. As school's forum will be aware, Lewisham continues to progress with our local mitigation plan as well as the Newton/DfE Delivering Better Value (DBV) programme. We understand the challenges that schools are facing, however the request for the higher funding will better enable the LA to manage within the overall affordability. As previously stated, the funding supports 33 schools that are part of the transitional MFG support - which is already circa £2.8m over the NFF. By adding the additional 0.5% per option 1, the funding will enter the base of the school and take longer for the schools to move to the NFF in full.

5.2. **Schools Forum should further note that only representatives covering school age 5 to 16 are eligible to vote (includes both academy and maintained schools).**

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6. De-Delegation

- 6.1. De-delegation applies only to schools that are maintained by the LA. At the Schools Forum December meeting the continuation of de-delegation at agreed levels, with a potential review of reducing the contingency value. was agreed in principle.
- 6.2. The DfE has advised that the LA cannot adjust for schools that are academising post 31st March 2024 for the purpose of the submission, albeit that this will be addressed once the transfers have formally taken place, as part of the DfE recoupment process. As such the figures shown below are GROSS (i.e. reconciled to the APT submission) and NET, for clarity and transparency of the actual funding that will be managed as part of the de-delegation process.
- 6.3. It should be noted that normally the agreed value is divided by the relevant data (e.g. pupil numbers), to determine the unit rates. Because of six schools converting, this will not be viable. Instead, the 2023/24 unit rate has been adjusted for inflation (where agreed with Schools Forum), to determine a new de-delegation level.
- 6.4. The proposed de-delegation is shown below with comparative details for 2023/24 and illustrating the further adjustments, recognising the transfer of three additional schools to academy from expected date of 1st April 2024.
- 6.5. Schools forum will note a reduction in funding for Lewisham learning. Consequently, the service and Lewisham Learning Board will consider options for service delivery and report back, potentially with a request for transitional support to address any balance.

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Table 4, De-delegation proposal

				Variance	Variance
	23/24	24/25 (allowing for Jan converters - as per DfE requirement)	24/25 - revised, based on adj for Apr converters	Impact of academy transfer from 1st Jan	Impact of academy transfer from 1st Apr
Schools Contingency	£557,604	£498,952	£461,054	£-58,652	£-96,550
Free School Meals	£64,716	£61,568	£55,568	£-3,147	£-9,148
Licenses and subs	£205,687	£194,902	£179,901	£-10,785	£-25,786
Staff Costs and Supply Cover	£1,127,500	£1,069,436	£988,207	£-58,064	£-139,293
Lewisham Learning	£450,000	£402,268	£371,307	£-47,732	£-78,693
Total	£2,405,507	£2,227,126	£2,056,038	£-178,381	£-349,469

Primary				Variance	Variance
Rates compare	23/24	24/25 (allowing for Jan converters - as per DfE requirement)	24/25 - revised, based on adj for Apr converters	Impact of academy transfer from 1st Jan	Impact of academy transfer from 1st Apr
Schools Contingency	£19.86	£19.86	£19.86	£0.00	£0.00
Free School Meals	£7.98	£8.46	£8.46	£0.48	£0.48
Licenses and subs	£7.28	£7.72	£7.72	£0.44	£0.44
Staff Costs and Supply Cover	£40.15	£42.56	£42.56	£2.41	£2.41
Lewisham Learning	£15.93	£15.93	£15.93	£0.00	£0.00

Secondary				Variance	Variance
Rates compare	23/24	24/25 (allowing for Jan converters - as per DfE requirement)	24/25 - revised, based on adj for Apr converters	Impact of academy transfer from 1st Jan	Impact of academy transfer from 1st Apr
Schools Contingency	£19.46	£19.46	£19.46	£0.00	£0.00
Free School Meals	£8.13	£8.61	£8.61	£0.49	£0.49
Licenses and subs	£7.28	£7.72	£7.72	£0.44	£0.44
Staff Costs and Supply Cover	£39.35	£41.71	£41.71	£2.36	£2.36
Lewisham Learning	£15.93	£15.93	£15.93	£0.00	£0.00

6.6. Schools forum is asked to approve the de-delegation levels as outlined above.

7. Financial implications

7.1. With regards to the main delegated budget share, there are no direct financial implications arising from this report, as the report details the allocation of funding to schools mainly based on the national funding formula. Officer recommendation is to support option 2 for the reasons set out in this report. Lewisham (in partnership with Schools Forum), has a duty to consider the wider affordability of the DSG.

7.2. The report recognises that 33 schools are currently supported by Transitional funding (MFG), which they must address as part of their three year budget plans to ensure longer term sustainability.

7.3. The report recognises that at the time of writing, requests have been submitted to the DfE for two exceptional factors – for the purpose of

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completeness it is assumed they have/will be accepted. If they are not supported by the DfE, discussions will need to take place with the affected schools to consider options available to them.

- 7.4. The report also notes the reduced value arising from the de-delegation, which may potentially require a review of any services affected.

8. Legal implications

- 8.1. There are no legal implications arising from this report.

9. Equalities implications

- 9.1. There are no direct equalities implications arising from this report. The report is providing an update of the funding settlement. There is an expectation that the DfE has undertaken any appropriate Equalities Impact assessment when establishing the funding allocations for each LA.

10. Climate change and environmental implications

- 10.1. There are no climate change and environmental implications of this report.

11. Crime and disorder implications

- 11.1. There are no crime and disorder implications of this report.

12. Health and wellbeing implications

- 12.1. There are no direct health and wellbeing implications.

13. Report authors and contact

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Appendix A – NFF Values

(2024/25 includes MSAG mainstream grant into DSG)

Factor	24-25 NFF including Area Cost Adjustment	24-25 Units	Amount		23-24 APT	Movement in factor values
Primary basic entitlement	£4,226.88	22,201.00	£93,841,027.26		£4,035.19	£191.69
KS3 ¹ basic entitlement	£5,959.41	7,132.00	£42,502,487.16		£5,688.98	£270.42
KS4 ² basic entitlement	£6,717.68	4,597.00	£30,881,185.53		£6,411.85	£305.84
Primary FSM ³	£581.46	5,813.00	£3,380,046.74		£570.68	£10.78
Secondary FSM	£581.46	3,930.00	£2,285,151.16		£570.68	£10.78
Primary FSM6 ⁴	£973.06	6,123.00	£5,958,053.73		£838.19	£134.87
Secondary FSM6	£1,423.99	4,379.00	£6,235,660.97		£1,224.59	£199.40
Primary IDACI ⁵ F	£278.87	4,948.32	£1,379,914.55		£273.45	£5.41
Primary IDACI E	£338.20	5,235.86	£1,770,756.39		£332.90	£5.30
Primary IDACI D	£528.06	2,892.80	£1,527,582.80		£523.12	£4.94
Primary IDACI C	£575.53	1,793.19	£1,032,037.48		£570.68	£4.85
Primary IDACI B	£611.13	1,658.90	£1,013,806.27		£606.35	£4.78
Primary IDACI A	£806.93	17.01	£13,728.07		£796.58	£10.35
Secondary IDACI F	£403.46	2,378.51	£959,642.91		£398.29	£5.18
Secondary IDACI E	£534.00	3,065.90	£1,637,180.72		£529.07	£4.93
Secondary IDACI D	£747.60	1,592.52	£1,190,558.47		£737.13	£10.47
Secondary IDACI C	£818.80	1,130.76	£925,863.69		£808.47	£10.33
Secondary IDACI B	£878.13	1,121.85	£985,127.38		£867.91	£10.22
Secondary IDACI A	£1,121.39		£11,218.33		£1,105.70	£15.70

¹ Key Stage 3

² Key Stage 4

³ Free School Meals

⁴ Pupils eligible for FSM in the last six years

⁵ Income Deprivation Affecting Children Index

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		10.00				
Primary EAL ⁶	£700.13	4,535.12	£3,175,172.05		£689.57	£10.56
Secondary EAL	£1,880.86	538.23	£1,012,333.32		£1,860.66	£20.20
Primary LPA ⁷	£1,388.39	5,816.54	£8,075,635.75		£1,373.20	£15.19
Secondary LPA	£2,106.32	2,692.11	£5,670,441.57		£2,080.61	£25.71
Primary mobility	£1,139.19	303.85	£346,142.61		£1,123.53	£15.66
Secondary mobility	£1,637.59	56.90	£93,173.69		£1,616.93	£20.66
Primary lump sum	£159,487.10		£12,439,994.11		£152,181.76	£7,305.34
Secondary lump sum	£159,487.10				£152,181.76	£7,305.34

new method of allocation per NFF

Split sites basic eligibility funding	£63,723.64		£374,184.79			
Split sites distance funding	£31,921.15					

⁶ English as an additional language

⁷ Low prior attainment

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Appendix B

LAESTAB	School Name	Option 1	Option 2	Variance
		240,162,660	239,751,359	-411,301
2092000	Adamsrill Primary School	2,313,057	2,302,745	-10,312
2092002	St Winifred's RC Primary School	2,065,492	2,065,492	0
2092023	Athelney Primary School	2,317,966	2,317,966	0
2092029	Baring Primary School	1,366,149	1,360,287	-5,862
2092068	Beecroft Garden Primary	2,671,016	2,659,029	-11,987
2092127	Cooper's Lane Primary School	3,556,208	3,556,208	0
2092148	Dalmain Primary School	2,083,561	2,074,235	-9,326
2092158	Deptford Park Primary School	1,894,178	1,885,806	-8,372
2092163	Downderry Primary School	2,505,597	2,505,597	0
2092187	Edmund Waller Primary School	2,267,530	2,257,277	-10,254
2092197	Elfrida Primary School	2,239,455	2,239,455	0
2092225	Forster Park Primary School	2,250,615	2,240,614	-10,001
2092259	Gordonbrock Primary School	3,474,638	3,458,703	-15,935
2092267	Grinling Gibbons Primary School	1,328,485	1,328,485	0
2092289	Haseltine Primary School	2,371,775	2,361,013	-10,762
2092304	Brindishe Green School	3,563,982	3,547,462	-16,520
2092307	Holbeach Primary School	2,598,387	2,598,387	0
2092342	John Stainer Community Primary School	2,334,413	2,323,976	-10,437
2092347	Kelvin Grove Primary School	3,411,436	3,411,436	0
2092349	Kender Primary School	2,158,712	2,158,712	0
2092374	Launcelot Primary School	1,982,412	1,982,412	0
2092381	Brindishe Manor School	2,376,914	2,366,155	-10,759
2092390	Lucas Vale Primary School	1,456,884	1,456,884	0
2092403	Marvels Lane Primary School	2,369,451	2,368,871	-580
2092491	Rangefield Primary School	1,917,615	1,917,615	0
2092493	Rathfern Primary School	2,817,345	2,804,410	-12,935
2092529	Rushey Green Primary School	3,384,640	3,373,124	-11,517
2092536	Sandhurst Primary School	3,386,042	3,370,376	-15,666
2092570	Stillness Junior School	1,576,439	1,569,580	-6,859
2092571	Stillness Infant School	1,531,127	1,524,494	-6,634
2092606	Torridon Primary School	3,636,190	3,636,190	0

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2092782	John Ball Primary School	3,305,899	3,290,434	-15,465
2092811	Fairlawn Primary School	2,082,619	2,073,287	-9,332
2092815	Eliot Bank Primary School	2,255,533	2,245,367	-10,166
2092818	Twin Oaks Primary School	1,552,735	1,552,735	0
2092869	Myatt Garden Primary School	2,117,663	2,108,169	-9,495
2092870	Horniman Primary School	1,206,228	1,206,228	0
2092871	Perrymount Primary School	1,288,428	1,283,167	-5,261
2092878	Ashmead Primary School	2,022,448	2,017,606	-4,842
2092887	Brindishe Lee School	1,340,076	1,334,351	-5,725
2092911	Kilmorie Primary School	3,427,104	3,411,196	-15,907
2093301	All Saints' Church of England Primary School Blackheath	1,119,149	1,119,149	0
2093344	Good Shepherd RC School	1,310,058	1,310,058	0
2093360	Holy Trinity Church of England Primary School	1,274,686	1,274,686	0
2093374	St Margaret's Lee CofE Primary School	1,228,067	1,227,681	-386
2093416	St Augustine's Catholic Primary School and Nursery	1,268,403	1,268,403	0
2093420	St Bartholomews's Church of England Primary School	2,159,801	2,149,905	-9,896
2093454	St James's Hatcham Church of England Primary School	1,204,578	1,204,578	0
2093472	St John Baptist Southend Church of England Primary School	1,250,439	1,250,439	0
2093478	St Joseph's Catholic Primary School	1,022,230	1,022,230	0
2093518	St Mary's Lewisham Church of England Primary School	1,414,535	1,414,535	0
2093548	St Michael's Church of England Primary School	1,210,956	1,210,956	0
2093588	Our Lady and St Philip Neri Roman Catholic Primary School	1,429,910	1,429,910	0
2093594	St Saviour's Catholic Primary School	1,345,342	1,345,342	0
2093597	St Stephen's CofE Primary School	1,297,587	1,297,587	0
2093650	St William of York Catholic Primary School	1,222,986	1,222,986	0
2093661	Holy Cross Catholic Primary School	1,298,923	1,298,923	0
2094047	Deptford Green School	8,556,576	8,556,576	0
2094204	Sydenham School	9,299,772	9,299,772	0
2094249	Conisborough College	7,637,193	7,637,193	0
2094289	Forest Hill School	7,889,194	7,889,194	0
2094600	Addey and Stanhope School	5,298,664	5,298,664	0
2094646	Prendergast School	4,851,283	4,851,283	0
2094802	Bonus Pastor Catholic College	7,809,014	7,809,014	0
2094323	Prendergast Ladywell School	10,577,606	10,526,124	-51,482
2094636	Trinity Church of England School, Lewisham	7,959,799	7,921,220	-38,579

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2095201	Prendergast Vale School	6,633,212	6,633,212	0
2092001	Haberdashers' Hatcham Free School	2,170,942	2,160,996	-9,947
2092004	Turnham Academy	1,132,891	1,128,090	-4,801
2092005	Haberdashers' Hatcham Primary	2,337,204	2,337,204	0
2092006	Haberdashers' Knights Primary	1,141,521	1,141,521	0
2092108	Childeric Primary School	2,476,013	2,476,013	0
2092599	Tidemill Academy	2,696,043	2,696,043	0
2093325	St George's CofE Primary School	1,302,638	1,302,638	0
2094001	Sedgehill Academy	7,298,242	7,262,939	-35,303
2096905	Haberdashers' Hatcham College	8,770,024	8,770,024	0
2096906	Haberdashers' Knights Academy	8,896,237	8,896,237	0
2096907	St Matthew Academy	8,564,495	8,564,495	0

Is this report easy to understand?

Please give us feedback so we can improve.

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