

**Hillingdon Schools Forum**  
**2023-24 Schools Block Funding Draft budgets**

Date of meeting:	7 <sup>th</sup> December 2022
Time of meeting:	1.00 pm
Venue:	Teams
Officer presenting the report:	Coral Miller

**1 Introduction**

- 1.1 This report provides consults on the options the Local authority will model when the final Schools Block budget is issued later, in this month with the implementation of the hard National Funding Formula.

**2 Recommendation**

- 2.1 Schools Forum is invited to:
- a) Note the Options that will be modelled.

**3 Background**

- 3.1 On 19 July, the Minister of State for School Standards made a written statement setting out information on the schools, high needs and central school services national funding formulae (NFF) for 2023 to 2024.
- 3.2 The published information included provisional National Funding Formula (NFF) allocations for Schools Block (excluding Growth), High Needs Block and Central School Services Block for 2023-24, based on current pupil data. Actual allocations and the Growth allocations will be determined later in the Autumn, based on Autumn 2022 school census data. There was no information on Early Years funding in this release.
- 3.3 For mainstream school funding (the School Block), the ESFA has indicated the intention to continue to move towards a 'hard' national funding formula, with the implementation beginning from 2023-2024.
- 3.4 Changes that are expected to be in place for 2023-2024 include:
- a) Decrease of the MFG value to between 0.0% and 0.5%
- b) No local discretion over which funding factors to use

- c) Local factor values must move closer to NFF factor values, with maximum and minimum values in place for factors, further limiting local priorities. See Appendix A.
- d) Inclusion of previously separate school supplementary grant into the block funding

- 3.5 Whilst funding allocated to the schools and high needs blocks is distributed to individual LAs using National Funding Formula (NFF), the LA will retain some limited discretion over the local formula in to distributing the schools block to individual schools.
- 3.6 There has been some additional updates on 13<sup>th</sup> October 2022 and we can expect more adjustments before the final allocation and changes are announced, toward the end of December 2022.

#### 4 Indicative funding for 2023/24 (subject to change)

- 4.1 The announcement has stated that funding for mainstream schools through the National Funding Formula will increase by 1.6% overall, as compared to 2022/23. Please note these are indicative figures and subject to change.

Table 1: Indicative 2023/24 DSG funding as per the Schools operational Guidance 13<sup>th</sup> October 2022

	2023/24 Indicative DSG allocation	Comparative 2022/23 DSG allocation	£ change	% change
	£m	£m	£m	
Schools Block excl. growth	262.803	258.507	+4.296	+1.6%

#### 5 Funding Options Models

- 5.1 The 3 models the Local authority will produce is as follows:
- a) Hard national funding formula
  - b) 5% away from the Hard national funding formula
  - c) 10% away (compulsory) from the Hard national funding formula

The Local authority has the option of not going directly to the hard national funding formula but must be at least 10% away from the full formula.

Access to the previous Authority pro-forma tool (APT) has been closed now, therefore the impact on schools will be accessed on the actual School block budget which should be available toward to end of this month.

Please see Appendix A below:

## **6 Funding impact of the changes**

The Local authority will Propose and decide on the final Schools block budget model to use and will consult with the Schools Forum members in the January 2023 Schools forum paper with the model options, impact on each school and a justification on the option chosen by the Authority.

## **APPENDIX A**

**Factor Formula which gives the minimum and maximum amount that can be used in each factor.**

Local authority name	Factor	2023 to 2024 national funding formula (NFF) including area cost adjustment (ACA)	2023 to 2024 authority proforma tool (APT) minimum	2023 to 2024 APT maximum	2022 to 2023 APT
Hillingdon	Primary basic entitlement	£3,739.75	£3,646.25	£4,004.61	£3,834
Hillingdon	KS3 basic entitlement	£5,272.45	£5,140.64	£5,404.26	£4,971
Hillingdon	KS4 basic entitlement	£5,942.38	£5,793.83	£6,090.94	£5,682
Hillingdon	Primary FSM	£528.90	£63.42	£542.12	0
Hillingdon	Secondary FSM	£528.90	£63.42	£542.12	0
Hillingdon	Primary FSM6	£776.82	£757.40	£1,192.28	£1,110
Hillingdon	Secondary FSM6	£1,134.93	£1,106.55	£1,577.97	£1,444
Hillingdon	Primary IDACI F	£253.43	£130.27	£259.77	£105
Hillingdon	Primary IDACI E	£308.52	£230.57	£316.24	£210
Hillingdon	Primary IDACI D	£484.82	£353.04	£496.94	£315
Hillingdon	Primary IDACI C	£528.90	£452.22	£542.12	£421
Hillingdon	Primary IDACI B	£561.95	£547.90	£576.00	£526
Hillingdon	Primary IDACI A	£738.25	£672.76	£756.71	£631
Hillingdon	Secondary IDACI F	£369.13	£175.35	£378.35	£136
Hillingdon	Secondary IDACI E	£490.33	£315.71	£502.59	£274
Hillingdon	Secondary IDACI D	£683.16	£463.32	£700.24	£410
Hillingdon	Secondary IDACI C	£749.27	£598.10	£768.00	£547
Hillingdon	Secondary IDACI B	£804.37	£726.81	£824.47	£684
Hillingdon	Secondary IDACI A	£1,024.74	£882.16	£1,050.36	£821
Hillingdon	Primary EAL3	£639.08	£623.11	£792.05	£791
Hillingdon	Secondary EAL3	£1,724.43	£1,282.76	£1,767.54	£1,192
Hillingdon	Primary LPA	£1,272.66	£722.34	£1,304.48	£632
Hillingdon	Secondary LPA	£1,928.27	£1,825.39	£1,976.48	£1,767
Hillingdon	Primary mobility	£1,041.27	£1,015.24	£1,067.30	£989
Hillingdon	Secondary mobility	£1,498.54	£1,457.27	£1,536.01	£1,417
Hillingdon	Primary lump sum	£141,039.36	£137,513.38	£146,906.51	£140,000
Hillingdon	Secondary lump sum	£141,039.36	£137,513.38	£146,906.51	£140,000
Hillingdon	Primary sparsity	£62,035.28	£7,564.49	£63,586.16	0
Hillingdon	Secondary sparsity	£90,243.15	£11,012.91	£92,499.23	0
Hillingdon	Middle-school sparsity	£90,243.15	£11,012.91	£92,499.23	N/A
Hillingdon	All-through sparsity	£90,243.15	£11,012.91	£92,499.23	N/A