



TO: ALL MEMBERS OF THE SCHOOLS' FORUM

Your contact: Grahame Craig – DSG Finance Business Partner

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Notice of Meeting – Schools' Forum

A meeting of the Schools' Forum will be held on **January 16, 2025, at 5pm. This will be held virtually using Microsoft Teams, the link will be sent via email.** The agenda for the meeting is set out below.

AGENDA		Decision Making
1.	Welcome and apologies. <i>Chair</i>	
2.	Minutes of the meeting held on 5 th December 2024, including matters arising. <i>Chair</i>	
3.	Schools' Forum Membership Update <i>Chair</i>	
4.	DSG Allocation 2025-26 <i>Finance Business Partner</i>	
5.	DSG Schools Funding Formula 2025/26 <ul style="list-style-type: none"> • Consultation for block movement • Schools Formula rates • De-Delegations • Growth Fund • Draft individual school budgets <i>Finance Business Partner</i>	✓ ✓ ✓
6.	Central & Early Years retained budgets 2025-26 <i>(including draft Early Years rates)</i> <i>Strategic Finance Business Partner</i>	✓
7.	Agenda Items for next meeting <ul style="list-style-type: none"> • High Needs Budget 2025/26 • update Early Years Budget 2025/26 • Falling Rolls Fund 2025/26 • Budget Monitoring Summary 24/25 • Agree Schools' Forum meeting dates for 2025/26. • Update on SEN strategy. 	✓ ✓
8.	<ul style="list-style-type: none"> • Any other business 	

Next Meeting: **March 20, 2025, at 5pm** – To be held virtually via Teams **(Please note date change)**



Minutes of Schools' Forum Meeting

5 December 2024

Members Present

Richard Rolfe – Governor at Micklands (Chair); Dave Dymond – Governor at Alfred Sutton (Vice-Chair), Justine McMinn – Head Teacher of EP Collier; Rebecca Brown – Head of Park Lane Infants; Nikki McVeigh – Head Teacher of Christ the King; Simon Uttley – Head Teacher of Blessed Hugh Faringdon; Annal Nayyar – Finance Director of Baylis Trust (Reading Girls); Symon Cooke – Head Teacher of The Avenue; Dorothy Company – Business Manager of King's Academy Prospect; Ita McGullion – Manager of Kennet Day Nursery; M Grantham – Deputy Head Teacher of Highdown (substitute for R Cave); Alison McNamara – NEU, Katie Gumbrell - NEU

Apologies

Steven Davies – Strategic Finance Business Partner; Jo Budge - Executive Head Teacher of Reading Early Years Schools Federation; Karyn Stiles – Business Manager of Blessed Hugh Faringdon; Julia Cottee – Governor at Reading Early Years Schools Federation

In attendance

Lara Patel – Executive Director of Children's Services; Brian Grady – Director of Education; Grahame Craig – DSG Business Partner; Clare Warren – School Finance Business Partner; Siobhan Egan - Head of IT and Performance Data; Lara Manning – Accountancy Assistant, Vanessa Hurdle – minute taker

	Item	Notes
1	Welcome and apologies – Chair	<p>The Chair welcomed everyone to the meeting.</p> <p>Grahame Craig read out the protocol for the virtual meeting and voting was confirmed for:</p> <p>Item 2 – the approval of the minutes</p> <p>Item 5 – Schools' Formula 2025/26</p> <p>Item 8 – Increase in de-delegations for School Effectiveness Service</p> <p>Recording of the meeting commenced. The recording will be retained until the minutes have been approved</p>
2	Minutes of the meeting held on 22 June 2024 and matters arising - Chair	Minutes were agreed as an accurate record of the meeting from 22 June 2024.

3	Schools' Forum Membership Update - Chair	<p>Several names have been highlighted on the members' list to show that their membership has now lapsed. RR has been in touch with these members, plus several others. Julia Cottee, Symon Uttley, Simon Cooke and Ita McGullion all wish to continue as members of the Forum.</p> <p>There are still vacancies for both Maintained and Academy Primary members. RR to contact the Primary Heads' Association to see if these two vacant places can be filled.</p>
4	DSG Budget Monitoring (Period 7) – DSG Finance Business Partner	<p>Grahame Craig presented</p> <p>GC explained that Table 1 shows the amended allocations from the beginning of the year to the latest allocations summary. There have been a number of changes as the new announcements for the allocations were published in November.</p> <p>Schools' Block – Changes due to the River Academy opening in September 2024 and an adjustment made in terms of recoupment.</p> <p>Central Block – Increase in the copyright licences. This is a Government commitment that the LA has to pay.</p> <p>Early Years' Block – Adjustment made in terms of numbers. This is due to the expansion of the area of entitlement for Early Years.</p> <p>High Needs Block – Most significant change due to the fact that Richmond, a net exporter, increased its export value.</p> <p>Table 2 shows a carry forward of a £12m deficit for the High Needs Block. The in-year deficit for this area is £14m, giving an end of year cumulative deficit of £26m. The in-year deficit is, partly due to the increase in the base funding changes on imports and exports, as well as the projected High Needs' overspend of just over £6m.</p> <p>The Autumn Budget Statement announced that an extra £2.3b would be made available for education. This will go in to the mainstream and £1b of the funding will go into the High Needs area. RBC 's High Needs area is guaranteed an increase of 7%. This will be an increase from £31m to approximately £33m.</p> <p>It should be stressed that going forward the final estimates have not been confirmed as yet. Once these are known, this information will be given to the Schools' Forum.</p>

<p>5</p>	<p>DSG Budget/Schools' Formula 2025/26 (consultation) – DSG Finance Business Partner</p>	<p>Grahame Craig presented.</p> <p>As was previously stated, there will be a £2.3b injection in education, with £1b of this being allocated to the High Needs' Block. The remaining £1.3b will be split between increasing the National Formula Funding (NFF) rates, pupil premium and other core budgets as well as being used for the teachers' pay award and staff support grants.</p> <p>It has already been announced that in 2025/26 a number of grants will be merged into the Schools' Block. These are: the teachers' pay additional grant, the teachers' pay employer contribution grant, and the core main school budget grant. The core main budget grant was originally only a partial grant but this has now been extended for a full year. The NFF elements have also been enhanced by approximately 0.5% and the local area cost adjustment has been increased very slightly by approximately 0.001%.</p> <p>Until Reading receives the ATP, it is not yet known exactly how much will be received. It is, however, understood that the core NFF factors – AWPU and the lump sum – will increase by 8%. This 8% includes all of the grants mentioned above. The deprivation factors have seen an increase of approximately 4.6% and all other factors, excluding PFI, have increased by 2.4%.</p> <p>The Mandatory Minimum Funding Guarantee will be £4,929 for primary pupils, £6, 185 for KS3 pupils and £6,793 for KS4. The Minimum Funding Guarantee (MFG) permissible range has also changed. For 2024/25 it was set at 0% to 0.5% and for 2025/26 it will be set at -0.5% and 0%. Reading will be asking the Forum to model at the highest percent – 0%. This is in line with how Reading has always modelled, using the higher range of the permissible MFG rate.</p> <p>Table 1 shows the 2024/25 actual funding, compared to what is currently known for 2025/26. The Growth Funding is not yet available and nor have the pupil numbers that Reading's funding will be based on. It is hoped that this information will be announced towards the end of December.</p> <p>Reading would like the Forum to agree to the NFF factors being mirrored for the modelling. The Government wishes LAs to use the NFF rates for modelling, which Reading does already. Reading will use the AWPU to try and balance. Where this is not possible, the lump sum will be used and the lump sum rate will be adjusted if necessary. The maximum</p>
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		<p>permissible MFG rate of 0% will be assumed. Reading is not expecting to use capping and has not done so previously.</p> <p>A Growth Fund of £1.14m will be assumed. This is the same as for 2024/25. Reading wishes to maintain the Growth Fund at this rate. Part of the Growth Fund has been used for River Academy, but no final figure for Reading's 2025/26 liability has been confirmed as yet. This will be known when the modelling has been done.</p> <p>There will also be a consultation sent to schools to seek permission to do a block transfer from the Schools' Block to the High Needs' block. A 0.5% transfer will initially be modelled from the Schools' Block. The SF has previously agreed to a transfer of £484k and so the model will be done on this basis. This will be done for the January Schools' Forum.</p> <p>Vote – To adopt the proposed modelling approach. All members were allowed to vote. 10 members voted in agreement of the proposal</p>
6	SEND Update – Verbal Report – Director of Education	<p>Brian Grady presented.</p> <p>BG delivered a verbal update on SEND but confirmed that a more detailed report would be delivered in the new year.</p> <p>In recent years the High Needs' Block has been under considerable pressure, both in terms of demand due to the number of EHCPs and also because of costs, as more pupils had to be placed in independent or maintained special schools. Four hundred Additional Resource Provision (ARP) places have been secured within primary schools since September 2024 and almost all of them are currently being used. The outcome and financial impact will be known over the next two terms so that a longer term view can be taken of how the ARP places can become a key part of Reading's sufficiency drive.</p> <p>A second key area has been to identify more options for Special school places. There has also been significant improvement in the quality of the places that are offered.</p> <p>Besides ensuring that there are enough places, Reading is focusing on the fact that there is the right level of confidence and capacity in schools. The work being undertaken by Reading's Inclusion Services in Education (RISE) is making a real difference as better training and support is offered.</p>

		<p>Work has also been undertaken with the PINS Programme. This is a neurodiversity programme with the NHS. The Local Integrated Care Board has pioneered this programme and has asked that the PINS programme is piloted in Reading. The aim is to look at providing additional ways for health and therapy services to support school leaders. A number of schools will receive a Learning Walk this term of NHS Occupational Therapists and Speech & Language Therapists alongside RISE professionals to see how support in schools can be enhanced.</p> <p>The number of EHCPs is also being looked at. There has been a significant increase in the number of EHCPs in recent years and these plans can require significant levels of funding.</p>
7	RISE Service Update – Director of Education	<p>Brian Grady presented</p> <p>BG reminded the Forum that Reading was part of the Government’s Delivering Better Value (DBV) Programme. The Programme was the DFE’s response to the challenges that were being faced in SEND. The Programme offered a clearer analysis, which was previously brought to the Forum, and which indicated that there would be an increase in EHCPs unless the advice and support that was offered was considered in greater detail. RISE was the DFE’s Delivering Better Value funded response to the analysis.</p> <p>RISE has now existed since January 2024, going live in Spring 2024. When RISE was initially suggested, there were concerns that the key posts would not be filled and that it would be difficult to engage with schools. BG confirmed that RISE has been very successful in recruiting to the key posts of occupational therapists and speech & language therapists.</p> <p>RISE offers four main functions to schools. The report clearly shows that RISE is offering a level of support to schools in all of these areas and that it is starting to see some impact.</p> <p>It is expected that the funding of RISE will be looked at on an on-going basis through dialogue with the Schools’ Forum, especially in light of the fact that RISE is having an impact and can reduce the pressures on the High Needs’ Block.</p> <p>There are indications that RISE can offer more inclusivity. It has been reported that Reading has seen its lowest figures in the number of exclusions in the last 10 years. Advice, support and training around regulation appear to be particularly impactful.</p>

		<p>BG also highlighted the fact that the Reading Families Forum is willing to engage with all school clusters and individual schools and consequently with families</p>
8	<p>School Improvement (School Effectiveness) Review (de-delegation) – Director of Education</p>	<p>Brian Grady presented</p> <p>BG explained that the Government used to give a School Improvement Grant, which has since been rescinded and the Schools’ Forum is now asked to fund the School Effectiveness Service through de-delegations.</p> <p>Reading’s School Effectiveness Team is made up of a small, but dedicated group of senior leaders who support all schools. From the Independent Learning Review that was undertaken following the tragic loss of the Head Teacher of Caversham Primary, Reading has identified that to provide enhanced support to Head Teachers, there needs to be increased capacity within the School Effectiveness Team. In March 2024 the Adult, Children and Education Committee (ACE) approved a number of policies which should be put in place to strengthen support for schools and school leaders through the School Effectiveness Framework.</p> <p>School Leaders have been involved in producing the revised School Effectiveness Framework and the key areas of work. These are:</p> <ul style="list-style-type: none"> • Embedding annual safeguarding audits • Providing additional support to schools around the Ofsted process. (The LA will also challenge Ofsted on any part of an inspection if that is the wish of the Governing Board) • Enhance support to Rapid Improvement Groups • Make stronger links with academies and free schools (within Reading there are 60 schools in total and the LA has statutory responsibility for all of them) <p>Work is also being undertaken to standardise a formal approach to risk assessments and stress risk assessments.</p> <p>In order to achieve all of this and appoint a further School Effectiveness Officer, an additional £90k is requested, which will increase the funding in 2025/26 from £180k to £270k.</p> <p>RR explained that there should be a vote on this item but, because the report was only issued on the day of the Forum, it would be more prudent to give members the time to read the report and then email their decision on the extra funding within five working days. A request was made that the impact of this extra funding on individual schools should also be provided.</p>

9	Agenda Items for Next Meeting	<p>The next meeting will be held on 16 January 2025 at 5pm as a virtual meeting.</p> <ul style="list-style-type: none"> • Schools' Formula 2025/26 (including consultation results) • Growth and Falling Rolls Fund 2025/26 • De-delegations • Central Schools' Block and Early Years' Retained Funding and draft funding rates
10	Any Other Business	<p>There were no other items for discussion. RR thanked all attendees.</p> <p>The meeting finished at 5.48pm.</p>

Summary of Actions Outstanding

SF Date & Item no.	Action Required	Responsible Person
5/12/24 – 3	Contact Primary Heads' Association to recruit two new members	Richard Rolfe
5/12/24 – 7	Director's Briefing with Governors – Reading Families Forum to be requested to attend	Brian Grady
5/12/24 – 8	Electronic vote on increased funding request for School Effectiveness	Richard Rolfe

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<p>8</p>	<p>School Improvement (School Effectiveness) Review (de-delegation) – Director of Education</p>	<p>Brian Grady presented</p> <p>BG explained that the Government used to give a School Improvement Grant, which has since been rescinded and the Schools’ Forum is now asked to fund the School Effectiveness Service through de-delegations.</p> <p>Reading’s School Effectiveness Team is made up of a small, but dedicated group of senior leaders who support all schools. From the Independent Learning Review that was undertaken following the tragic loss of the Head Teacher of Caversham Primary, Reading has identified that to provide enhanced support to Head Teachers, there needs to be increased capacity within the School Effectiveness Team. In March 2024 the Adult, Children and Education Committee (ACE) approved a number of policies which should be put in place to strengthen support for schools and school leaders through the School Effectiveness Framework.</p> <p>School Leaders have been involved in producing the revised School Effectiveness Framework and the key areas of work. These are:</p> <ul style="list-style-type: none"> • Embedding annual safeguarding audits • Providing additional support to schools around the Ofsted process. (The LA will also challenge Ofsted on any part of an inspection if that is the wish of the Governing Board) • Enhance support to Rapid Improvement Groups • Make stronger links with academies and free schools (within Reading there are 60 schools in total and the LA has statutory responsibility for all of them) <p>Work is also being undertaken to standardise a formal approach to risk assessments and stress risk assessments.</p> <p>In order to achieve all of this and appoint a further School Effectiveness Officer, an additional £90k is requested, which will increase the funding in 2025/26 from £180k to £270k.</p> <p>RR explained that there should be a vote on this item but, because the report was only issued on the day of the Forum, it would be more prudent to give members the time to read the report and then email their decision on the extra funding within five working days. A request was made that the impact of this extra funding on individual schools should also be provided.</p>

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Agenda Item 3

SCHOOLS' FORUM MEMBERSHIP

Jan-25

Group / Sub Group	Votes	Position	Name	School	First elected / appointed to SF	Last elected / appointed to SF	Period of office as member	Due for re-election / appointment	
School Members:									
Nursery (2)	1	Head teacher	Jo Budge	Reading EY Schools Federation	Jan-17	Jun-22	3 yrs	Jun-25	
	2	Governor	Julia Cottee	Reading EY Schools Federation	Mar-20	Mar-20	3 yrs	Mar-23	
Maintained Primary (7)	3	Head teacher	Rebecca Brown	Geoffrey Field Junior			3 yrs		
	4	Head teacher	Justine McMinn	EP Collier	Nov-13	Jun-22	3 yrs	Jun-25	
	5	Head teacher	Nikki McVeigh	Christ the King	Jul-21	Jul-21	3 yrs	Jul-24	
	6	Head teacher	Sophie Greenaway	Thameside	Dec-22	Dec-22	3 yrs	Dec-25	
	7	Governor	Dave Dymond	Alfred Sutton	Dec-22	Dec-22	3 yrs	Dec-25	
	8	Governor *	Richard Rolfe	Micklands	Dec-16	Dec-22	3 yrs	Dec-25	
	9	Vacant							
		Observer/Substitute	Sarah Bernto	St Anne's					
Maintained Secondary (1)	10	Head teacher	Simon Utley	Blessed Hugh Faringdon	Jan-17	Jan-22	3 yrs	Jan-25	
Academy Primary (2)	11	Vacant							
	12	Academy Member	Howard Seymour	Churchend	Mar-20	Mar-20	3 yrs	Mar-23	
Academy Secondary (5)	13	Academy Member	Isabelle Sandy	Kendrick	Feb-12	Jun-22	3 Yrs	Jun-25	
	14	Academy Member	David Littlemore	Propsect	Feb-12	Dec-22	3 Yrs	Dec-25	
	15	Academy Member	Laura Mathews	Highdown	Jan-25	Jan-25	3 Yrs	Jan-28	
	16	Academy Member	Annal Nayyar	Reading Girls	Dec-17	Jun-22	3 Yrs	Jun-25	
	17	Academy Member	Andy Johnson	Maiden Erlegh School	Sep-21	Sep-21	3 Yrs	Sep-24	
			Observer/Substitute	Louise Baker	John Madjeski				
			Observer/Substitute	Cathy Woodcock	Reading School				
		Observer/Substitute	Jonathan Nicholls	UTC					
		Observer/Substitute		The River Academy					
		Observer/Substitute	John Salberg	The Wren					
Maintained Special (1)	18	Head teacher	Lee Smith	Holy Brook			On-going	n/a	
Academy Special (1)	19	Academy Member	Symon Cooke	The Avenue	Mar-18	Mar-21	3 Yrs	Mar-24	
Alternative Provision (1)	20	Head teacher	Ceri Burns	Cranbury College			On-going	n/a	
Non-School Members:									
Early Year's PVI (1)	21	PVIs	Ita McGullion	Kennet Day Nursery	Oct-17	Oct-21	3 yrs	Oct-24	
Trades Unions (1)	22	Trades Unions	Ali McNamara	NEU			On-going	n/a	
			Katie Gumbrell	NEU			On-going	n/a	
16 - 19 Provision (1)	23	FE College	Charlotte Morgan	Reading College (Activate Learning	Oct-20	Oct-20	3 yrs	Oct-23	

Non Members

Observer	-	RBC	Cllr Lead Member for Education					
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* Chair

** Vice chair

Elected October 2020

VACANT



Reading Schools' Forum

January 16, 2025

Agenda Item 4

DSG Allocation for 2025/26

For decision

For discussion

For information

SUMMARY

This report sets out the latest DSG funding allocations for 2025/26 and an update on the budget setting for each funding block.

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VERSION

Version number 1

DATE

January 06, 2025

REVIEW DATE

None

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Company number 11293709

1. Recommendations

- 1.1 NOTE: The DSG funding for 2025/26.
- 1.2 NOTE: The requirements for setting the 2025/26 overall DSG budget.


2. Background

- 2.1 School Funding is received through the Dedicated Schools Grant (DSG), and is split into four blocks, each with its own formula to calculate the funding to be distributed to each local authority.
 - Schools Block – funds mainstream primary and secondary schools through the school formula, and growth funding for new growing schools/bulge classes.
 - High Needs Block – funds places in special schools, resource units and alternative provision, and top up funding for pupils with EHCPs in all settings including non-maintained, independent, and further education colleges.
 - Early Years Block – funds nursery schools, nursery classes in mainstream schools, and early year’s settings in the private, voluntary and independent (PVI) sector through the free entitlement for 2, 3 & 4 year olds.
 - Central Schools Services Block – funds services provided by the local authority/Brighter Futures for Children centrally for all schools, such as the admissions service.
- 2.2 The allocations for 2025/26 were published by the Government on 18th December 2024. Most are now fixed for the year; part of the high needs block will be confirmed later in the year (July 2025), and the early years block will be based on data from future census’, although the funding rates are now confirmed.
- 2.3 The DSG must be deployed in accordance with the conditions of grant and the latest School and Early Years Finance (England) Regulations. Detailed guidance is contained within various operational guidance documents issued by the Education Funding & Skills Agency (EFSA).
- 2.4 Transfers of funding between blocks are allowed, but a transfer out of the schools’ block must be consulted with all schools and agreed by the Schools’ Forum.
- 2.5 This report sets out the 2025/26 funding for each block, and the work required to finalise the budgets for 2025/26.

3. Funding for 2025/26

- 3.1. Appendix 1 sets out the DSG funding for 2025/26 and compares to 2024/25. Overall, the DSG will increase by £19.4m (10.8%) from £180.0m to £199.4m. The majority of the funding increase occurring within the school block and, with the expanding nature of the early years sector, the early years block. A £2m increase also occurring with the High Needs Block and a small reduction occurring within the Central Schools Services Block.
- 3.2. Note the published funding shown in appendix 1 for 25/26 Early years block is based on January 2024 and this will change during the year.

- 3.3. The Schools Block has increased by £9.8m to £135.9m, an increase of 7.7%. Of this increase, approximately £8.6m is due to the inclusion of the Teachers' Pension Employers Contribution Grant (TPECG), Teachers' Pay Additional Grant (TPAG) and Core School Budget Grant (CSBG). Overall pupil numbers have fallen. A fall in primary pupils from 13,236.5 to 13,102 being offset by a small increase in secondary pupils from 8,135 to 8,192. This is an overall reduction of 77.5 pupils year on year. The DfE allocation for growth funding also fell by £0.240m. The remaining £1.2m increase in schools block allocation is a rise in the level of primary and secondary units of funding and a £0.09m increase in premises allocation.
- 3.4. It was agreed at the December meeting of the Schools' Forum to consult schools on the transfer of funds for the schools' block to the high needs block to fund the RISE team. This is included in a separate report to forum.
- 3.5. The central school services block has decreased by £661 to £1.151m from £1.152m. This includes a reduction of 20% from the Historic element due to the phasing out of funding for historical commitments. The overall fall in pupil numbers from 21,371.5 to 21,294, a decline of 77.5 pupils has also impacted funding. These issues have been offset by a £2.22 increase in the unit of funding rate used for the block.
- 3.6. There is no change to the High Needs funding formula. At the last budget, Government announced an increase in funding for high needs. Funding for Reading has increased by £2.2m from 2024/25 (8.4%). This excludes any change to the export recoupment made to Reading from 2024/25 which is likely to increase later in the year. Funding for the High Needs Block is not static and is subject to variation within the year; import/exports will be confirmed in July 2025. Any changes to place funding will be confirmed in March 2025.
- 3.7. Since 2024 to 2025, no significant changes have been made to the methodologies used to calculate local authority-level hourly funding rates. The only change to calculations has been to include the expansion of the 2-year-old and under 2s working parent entitlements to 30-hours, which will be available from September 2025. This change is described in more detail in the section on 'part-time equivalent (PTE) data for the entitlements'.
- 3.8. National average rates have been increased in line with the forecast average earnings growth and inflation, and final 2025 national living wage (NLW) arrangements, based on the data available when setting the early years entitlements budget for 2025 to 2026. See annex B for further detail on the specific data used.
- 3.9. Data have been updated, where possible, resulting in changes to the area cost adjustments and formula factor hourly rates for the early years entitlements (see tables 3, 4 and 5 for relevant factor values). A full list of data updates is provided in annex B and the most notable data updates are:
- to estimate the local authority-level distribution of working parent PTEs for 2-year-olds and under 2s, outturn data (collected in the May 2024 school census and summer term local authority count, which covered non-school-based providers) on take up of the 2-year-old working parent entitlement has been used, rather than using the additional hours distribution as a proxy, which was the approach taken in 2024 to 2025
 - to estimate the proportion of provision in schools for 2-year-olds and under 2s, data have been updated to make use of outturn data where available. These data are used to



weight together the nurseries rates cost adjustment (NRCA) and infant and primary rates cost adjustment (IPRCA) measures to create the nursery, infant and primary rates cost adjustment (NIPRCA) measure (that is, the premises costs portion of the area cost adjustment). See the ACA section for further details on this calculation. This update means that slightly different approaches have been taken for each age group, to recognise the different entitlements available at each age:

- 2-year-old provision in schools has been estimated using January 2024 data on the 2-year-old families receiving additional support (FRAS) entitlement in combination with data on the 2-year-old working parent entitlement, collected in the May 2024 school census and summer term local authority count
- under 2s provision in schools has been estimated using data on the 2-year-old working parent entitlement only, which was collected in the May 2024 school census and summer term local authority count
- the premises costs portion of the area cost adjustment have been updated for more recent data. Whilst it is standard to update these data each year, the impact of this update is larger than usual due to the impact of the 2023 revaluations being included for the first time. Please see the area cost adjustment section and annex B for further details

3.10. Protection arrangements have been updated for 2025 to 2026:

- year-to-year protection: across the main entitlements, a year-to-year protection of +0.5% has been applied against 2024 to 2025 early years DSG rates
- gains cap: for 2025 to 2026, the following gains caps have been applied against 2024 to 2025 early years DSG rates
 - on 3 and 4-year-olds a 3.9% gains cap
 - on 2-year-olds a 6.1% gains cap
 - on under 2s a 7.6% gains cap


3.11. For the 3 and 4-year-old formula, the minimum funding floor (MFF) has been increased to £5.71.

3.12. Additional funding to reflect increases to teachers' pay from September 2024 has been rolled into 3 and 4-year-old and MNS supplementary funding rates, following the established method used in previous years: see the 'Teachers' pay notional rate calculations' section of this document for further details.

3.13. The MNS supplementary funding MFF has been increased to £5.27 and the cap remains at £10.

3.14. The DAF national rate has been uplifted in line with an age-weighted cost pressure, reflecting the full age range of children taking up the entitlements, that is from 9-months to 4-years-old, instead of the previous approach of uplifting in line with 3 and 4-year-old cost pressures only.

3.15. The EYPP national rate has been uplifted to reflect additional investment in the early years budget in 2025 to 2026 to support the most disadvantaged children.



4. Requirements for Setting the 2024/25 Budget

- 4.1. Appendix 2 sets out the timetable for setting the budget.

Schools Block

- 4.2. The report on the final schools' formula (agenda item 5) sets out the final budget proposals and the allocations to individual schools.

Central School Services Block

- 4.3. A further report on this agenda (Item n) proposes the 2025/26 budget for this block. A balanced budget is being set.

High Needs Block

- 4.4. The additional high needs funding will be £2.2m. The deficit is currently forecast at around £18.5m. There is the expectation from the ESFA that local authorities whose high needs block is in deficit will continue to work towards reducing the deficit. However, as the number of pupils with EHCPs and costs of their placements continue to increase, most of the additional funding will go towards these increases in costs.
- 4.5. Top up funding makes up the greatest proportion of expenditure in this block (at around 90%). The budget will be based on the current actual average cost of each type of placement (as at February 2024) with an average inflation rate added and an annual increase in number of placements according to current trends. The review of the top up banding system for Reading schools is on-going. Schools Forum will be kept updated with any progress.
- 4.6. The deficit recovery plan will also be refreshed, and a projection made using the same base data and assumptions. Further details will be made available in later papers to forum.
- 4.7. Note that the DSG regulations changed in 2020 and the deficit is now totally separate from local authority funding and reserves. This means that the deficit must not be funded by the local authority's general reserves and that DSG deficits will over time be recovered from DSG income.

Early Years Block

- 4.8. The budgets for the early years block cannot be determined until the draft January 2025 census data is available. The government have confirmed that the funding allocations for 2025/26 will revert to the previous allocation basis and will use January 2024 (5/12) and January 2025 (7/12) census data. Details on the proposed early years budget will therefore be brought to the Schools' Forum in March.

Appendices

Appendix 1 – DSG Allocations 2024/25 and 2025/26

Appendix 2 – Timetable for Setting the DSG Budget 2025/26

Appendix 1 – DSG Allocations 2024/25 and 2025/26

	2024/25 ACTUAL		2025/26 ESTIMATE		YEAR ON YEAR CHANGE		
		Funding £'000		Funding £'000	£'000	%	Notes
Schools Block (SB):							
Primary Unit of Funding (PUF)	£5,155.75		£5,568.74		+£412.99		Confirmed
<i>Primary Pupil numbers & funding</i>	13,236.50	68,244	13,102.00	72,962	+4,718	+6.9%	Confirmed
Secondary Unit of Funding (SUF)	£6,794.86		£7,382.34		+£587.48		Confirmed
<i>Secondary Pupil numbers & funding</i>	8,135.00	55,276	8,192.00	60,476	+5,200	+9.4%	Confirmed
Premises		1,576		1,666	+90	+5.7%	Confirmed
TOTAL SB excl. Growth		125,097		135,104	+10,007	+8%	
Growth Funding Factor		1,005		765	-240	-23.9%	Confirmed
TOTAL SB		126,102		135,870	+9,768	+7.7%	
Central School Services Block (CSSB):							
Unit of Funding	£43.48		£45.70		+£2.22		Confirmed
<i>Pupil Numbers</i>	21,371.50	929	21,294.00	973	+44	+4.7%	Confirmed
Historic Commitments		223		178	-45	-20.0%	Confirmed (Planned reduction by ESFA)
TOTAL CSSB		1,152		1,151	-1	-0.1%	
High Needs Block (HNB):							
Formula		31,267		33,169	+1,902	+6.1%	Confirmed
Hospital & AP pay grants		315		332	+17	+5.5%	Confirmed
Place Funding Unit of Funding	£4,913.17		£4,913.23		-£0.06		Confirmed
<i>Place Numbers</i>	440.5	2,164	495.5	2,439	+275	+12.7%	Confirmed
Import/Export Adjustment		-2,700		-2,700	+0	+0.0%	Based on Oct 23 census & Jan 24 ILR
Additional HN Funding		144		144	+0	+0.0%	

Total HNB		31,191		33,385	+2,194	+7.0%	
Early Years Block (EYB):							
3 & 4 Year Old Funding Rate	£6.70		£6.86		<i>+£0.16</i>		Confirmed
<i>3 & 4 year olds numbers & funding</i>	3,512	13,416	3,512	13,734	+318	+2.4%	To be based on Jan 23 & Jan 24 census
2 Year Old Funding Rate	£9.72		£10.02		<i>+£0.30</i>		Confirmed
<i>2 Year old numbers & funding</i>	827	4,583	1,138	11,484	+6,901	+150%	To be based on Jan 23 & Jan 24 census
Under 2 Year Old Funding Rate	£13.24		£13.76	14,917	<i>+£0.52</i>		Confirmed
<i>Under 2 Year old numbers & funding</i>	325.8	2,459	951	14,917	+12,458	+506%	To be based on Jan 23 & Jan 24 census
Pupil Premium		153		223	+70		To be based on Jan 23 & Jan 24 census
Disabled Access Fund		95		120	+25		
Maintained Nursey Grant		917		1,041	+124		To be based on Jan 23 census
Total EYB		21,621		29,074	+8,137	+38.9%	
TOTAL ALL BLOCKS		180,065		199,480	+19,415	+10.8%	

Appendix 2 – Timetable for Setting the DSG Budget 2025/26

TASK	DATE
BfC inform all schools on proposals for 2025/26 school formula, and to consult with all schools on the transfer of funding from the schools block to high needs block	Send to schools October 2024. Comments due back by November 2024
BfC complete High Needs Place Review	Submission due to ESFA 16 November 2024
BfC review of Top Up bandings	September – December 2024
Schools' Forum recommend school formula for 2025/26 and decide on transfer of funding from Schools Block to High Needs Block. Schools' Forum review top up funding proposals.	December 2024
BfC work on high needs and central school services budgets	December 2024 – January 2025
Final funding allocations received from ESFA for schools, high needs (part), central services block and Early Years. Final data received from ESFA for school formula based on October 2023 census.	Due from ESFA mid December 2024
BfC finalise the school formula based on final funding allocation	Late December 2024
Schools' Forum informed on final school formula, agree growth funding for 2025/26, decide de-delegations, and decide the central school services budget. Schools' Forum review first draft of high needs budget in light of funding available/deficit position.	16 January 2025
Local Authority agrees school formula for 2025/26 and BfC submits APT to ESFA	Submission Due to ESFA by 22 January 2025
BfC Inform mainstream maintained schools of their budget shares for 2025/26	By 28 February 2025 (statutory date but in reality by early February 2025)
BfC work on final high needs and early years budgets	January to end of February 2024
Schools' Forum review/agree final budgets for high needs and early years	March 2025
ESFA confirm to academies their general annual grant (budget shares) for 2025/26	31 March 2025
High Needs place numbers at institution level published by ESFA	31 March 2025





Reading Schools' Forum

January 16, 2025

Agenda Item 5

Final School Formula for 2025/26

For decision

For discussion

For information

SUMMARY

This report presents the final 2025/26 school funding formula for Reading primary and secondary schools.

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VERSION

Version number 1

DATE

January 06, 2025

REVIEW DATE

None

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Brighter Futures for Children
Civic Offices, Bridge Street,
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Company number 11293709

1. Recommendations

- 1.1 AGREE: The transfer amount to High Needs to fund the RISE Team.
- 1.2 AGREE: The final school funding formula and primary and secondary school funding allocations for 2025/26
- 1.3 AGREE: The growth fund / falling rolls values.
- 1.4 AGREE: The De-Delegation values for 2025/26 (Maintained Schools ONLY)
- 1.5 AGREE: Growth Fund Criteria.
- 1.6 NOTES: The indicative Schools Budget allocations for 2025/26.

2. Introduction

- 2.1 The final version of “Schools revenue funding 2025 to 2026 operational guide” was published in December 2024. This details the funding formula and requirements for 2025/26. The policy document “The national funding formulae (NFF) for schools and high needs 2025 – 2026” was published later than usual as a result of the July General Election and subsequent change of government. The document details the actual formula factor values in the NFF and was finally published in November 2024.
- 2.2 This report sets out the final schools’ block funding allocation for 2025/26, and the final formula and allocations to schools for 2025/26 as proposed by the Council.

3. School Block Funding for 2025/26

- 3.1. Local authorities receive the Dedicated Schools Grant (DSG), which is split between four funding blocks. The schools block is specifically for primary and secondary mainstream formula allocations and for growth funding (for new and expanding schools and bulge classes). It is largely ring fenced; up to 0.5% of the allocation can be transferred to other funding blocks, but only with the agreement of Schools’ Forum.
- 3.2. The schools block allocation is based on Primary Units of Funding (PUFs) and Secondary Units of Funding (SUFs). These units are calculated for each local authority by adding together the total formula allocations for each school in each phase using the NFF but using the previous year’s data, and dividing by the previous year’s pupil numbers for each phase. These units are then fixed and are multiplied by the October 2024 census pupil numbers to give the final funding allocation for the following year.
- 3.3. The final schools block funding allocation for 2025/26 was confirmed by the Government on 18th December 2024, and totals £135.9m as set out in Table 1. Of this, £0.765m is for growth funding. Part of the growth funding allocation, £0.300m is proposed to be used in the school formula for “Falling Rolls”.
- 3.4. There is a reasonable amount of Growth fund remaining underspend from 2024/25 despite initial costs for the new secondary school opened in September 2024 of £0.8m, which school's forum is asked to agree to being carried forward to 2025/26 as a contingency including any further costs to be incurred by the authority for the new secondary school.
- 3.5. For 2025/26 the DfE have stipulated that LA’s specify their Growth and Falling Rolls criteria. The criteria for both are provided in appendix 3. A report on falling rolls will be presented to schools forum at the March meeting.
- 3.6. The Schools’ Forum at its December 2024 meeting agreed to consult schools on the re-allocation of the funds historically transferred from the schools block to the high needs block to support schools with a higher than average percentage of pupils with EHCPs. Schools were asked if they would supported the use of this transfer to fund the RISE team. A paper was presented to schools forum in December regarding the work of the RISE team. A consultation was issued to all schools, a copy of the RISE team forum report circulated and a question and answer meeting organised to support the consultation. The consultation requested up to

0.5% of the school budget be transferred which would amount to £0.671m but the indicative funding requirement is only for £0.564m.

- 3.7. The results of the consultation are that 12 schools formally responded. 11 schools supported the changed of funding and one school agreed “in principal” prior to obtaining their governing body approval. No negative responses were received.
- 3.8. After deducting the growth funding and the transfer to the high needs block, there is £135.0m to allocate to primary and secondary schools through the school funding formula. This is £9.9m greater than in 2024/25, £8.6m is due to the incorporation of the Teachers’ Pension Employers Contribution Grant (TPECG), Teachers’ Pay Additional Grant (TPAG) and Core School Budget Grant (CSBG). Overall pupil numbers have fallen. A fall in primary pupils from 13,236.5 to 13,102 being offset by a small increase in secondary pupils from 8,135 to 8,192. This is an overall reduction of 77.5 pupils year on year. The DfE allocation for growth funding also fell by £0.240m. The remaining £1.2m increase in schools block allocation is a rise in the level of primary and secondary units of funding and a £0.09m increase in premises allocation.

Table 1: Schools Block DSG Allocation

	2024/25 ACTUAL		2025/26 Actual	
		Funding £'000		Funding £'000
Primary Unit of Funding (PUF)	£5,155.75		£5,568.74	
<i>Primary Pupil Numbers</i>	<i>13,237</i>	68,244	<i>13,102</i>	72,9623
Secondary Unit of Funding (SUF)	£6,794.86		£7,382.34	
<i>Secondary Pupil numbers</i>	<i>8,135</i>	55,276	<i>8,192</i>	60,476
Business Rates		1,576		1,666
Growth Funding Factor		1,005		765
TOTAL SCHOOLS BLOCK ALLOCATION		126,102		135,870
Less: to growth fund budget		-550		-300
Less: transfer to high needs block		-484		-564
FUNDING AVAILABLE FOR SCHOOL FORMULA		125,068		135,006

4. Final School Funding Formula for 2024/25

- 4.1 There will be no change to the National Funding Formula factors in 2025/26.
- 4.2 The actual DSG funding received and available may not enable the NFF to be replicated in full due to there being a mismatch between the funding received and what would have been allocated to schools through a hard NFF:
- Differences in the pupil characteristics data from the previous year which is driving the DSG funding compared to the October 2024 census on which the formula funding allocations to schools is based (which may result in funding which is higher or lower than the actual requirement).

- Increases in business rates bills and other premises costs compared to the historical figures on which the DSG funding is based.
- Growth funding requirements not met by the allocation, and so a top slice is required.
- Funding transfers to other blocks (namely high needs).
- Overspends in the previous financial year which are a first call on resources in the following year. This will only happen for business rates and/or growth funding.

4.3 The main change shows many factors becoming compulsory rather than optional. This limits what each LA can do as the DfE are forcing LAs to get closer to the national funding formula. For 25-26 each LA must be at least 10% closer to the NFF values than their baseline values. Reading have followed the NFF and made the change in 2018-2020

4.4 Since receiving the DSG allocations, and following the funding approach agreed with schools forum in December.

- Start with all factors and values mirroring the national factors and values.
- Use Basic entitlement factors (AWPU) as a balancing figure. All rates to be reduced by the same percentage.
- If basic entitlement is not sufficient to balance the formula then use lump sum as an additional or alternative balancing figure.
- Assume the maximum permissible MFG rate of 0.0%.
- Capping will not be used.
- Growth funding of £1.140m will be required.
- A 0.5% transfer from the schools block to High Needs will be factored into budget modelling.

4.5 It has not been possible to mirror the NFF due to affordability. Growth funding has reduced to £0.3m to fund falling rolls, and the 0.5% transfer to High Needs has been reduced to 0.42%. The Basic entitlement values have been used to balance the schools funding formula. All other factor values including Lump Sum and Split Sites mirror the NFF factor values.

5. De-Delegation

5.1 There continues to be a limited number of central services that maintained mainstream primary and secondary schools can opt to de-delegate from their formula budget allocation. This decision is made by the relevant members on Schools Forum for their school phase. It is not the same as a buy back which is an individual school decision. Thus the decisions made will apply to all maintained mainstream schools in that phase. This is an annual decision, and decisions made for 2025/26 will be for that year only.

5.2 There is no change to the services being offered for de-delegation in 2024/25 which are as follows:

- Behaviour Support Services.
- School Improvement.
- Union Duties.
- General Duties.

This report sets out what each service covers, the cost, and how this will be de-delegated from each school's budget. This must be a fixed contribution for each service so that funding can be removed from the formula before school budgets are issued.

5.2.1 The Behaviour Support Service is now run from with BFFC. The transfer was the subject of previous forum reports in 2024/25.

- 5.2.2 A paper was presented to schools forum in December requesting an increase in funding for the School Improvement Service. This was agreed in principle at the meeting and ratified via an email consultation post meeting.
- 5.2.3 Successive governments have recognised the importance of good industrial relations and have legislated to provide a statutory basis for facilities time. These provisions are contained within the Employment Relations Act 1999, the Trade Union Labour Relations (Consolidation) Act 1992 and the Safety representatives and Safety Committees Regulations 1997.
- 5.2.4 Pooled funding is the most effective and efficient arrangement to help the local authority and all schools to meet their statutory obligations on trade union facilities time. It helps maintain a coherent industrial relations environment where issues and concerns, whether individual or collective, can be dealt with efficiently. It provides funding for union representatives to accompany workers to disciplinary or grievance hearings, attend union training, carry out union duties and relevant learning activities, and to carry out health and safety functions.
- 5.2.5 To cover each of these as the need arises, without the arrangements made possible through a central funding arrangement, would be considerably more costly for schools. This service is also available to academies and free schools via a service level agreement. No increase for Union Duties is being requested this year.
- 5.2.6 This funding goes towards paying for the statutory duties carried out on behalf of maintained schools that were previously funded by the Education Services Grant. This grant was removed in 2017/18 with the expectation that all maintained schools would now pay for these services from their delegated budgets. The grant was also removed from academy schools, so brings all schools onto the same financial basis.
- 5.2.7 The services this funding covers includes:
- Central budgeting & accounting functions relating to maintained schools.
 - Financing of maintained schools.
 - Monitoring of compliance with the scheme for financing schools.
 - Functions in relation to schools who do not have financial delegation.
 - Consistent financial reporting.
 - Provision of statutory information to the DfE.
 - Education welfare e.g. monitoring attendance.
- 5.2.8 This is not all of the statutory services previously funded by the grant, and some are now charged direct to schools through a traded service. The service is requesting a small increase to contribute to increased costs.
- 5.2.9 Any unspent de-delegated funding remaining at year-end will be reported to the Schools' Forum as part of the year-end report. This funding can be carried forward and used specifically for de-delegated services. Schools' Forum are required to approve any overspend, which would be met from the following year's schools budget allocation.
- 5.2.10 The Tables below details the current De-delegation values for 2024/25 and the proposed values for 2025/26.

Service	2024/25 Value	2025/26 Value
Behaviour Support (Primary)	£286,000	£286,000
School Improvement (Primary)	£213,527	£294,926
School Improvement (Secondary)	£21,516	£30,463
Union Duties (Primary)	£47,000	£47,000
General Duties (Primary)	£76,378	£77,949
General Duties (Secondary)	£7,696	£8,051

Service	2024/25 pupil amount	2025/26 pupil amount
Behaviour Support (Primary)	£140.89	£147.42
School Improvement (Primary)	£23.26	£32.79
School Improvement (Secondary)	£23.26	£32.79
Union Duties (Primary)	£5.12	£5.23
General Duties (Primary)	£8.32	£8.67
General Duties (Secondary)	£8.32	£8.67

Funding is on a per pupil amount with the exception of Behaviour support which is historically calculated on a per FSM pupil amount.

6. Appendices

Appendix 1 – Proposed Formula Factors and Values for 2024/25 and 2025/26

Appendix 2 – School Formula allocations for Primary and Secondary Schools 2024/25 and 2025/26

Appendix 3 – Growth Funding and Falling Rolls Criteria for 2025/26

Appendix 1 - Proposed Formula Factors and Values for 2023/24 to 2025/26

Formula Values	2023/24			2024/25			2025/26			Note for 2025/26 Actual Values (Reading ACA is 1.03622)
	NFF	Reading NFF with ACA	Reading Final	NFF	Reading NFF with ACA	Reading PROPOSED	NFF	Reading NFF with ACA	Reading Final	
Basic Entitlement										
Primary	£3,394.00	£3,512.11	£3,499.00	£3,562.00	£3,690.45	£3,653.48	£3,847.00	£3,986.34	£3,986.34	NFF with ACA - reduced by 0.5%
Secondary - KS3	£4,785.00	£4,951.52	£4,934.00	£5,022.00	£5,203.09	£5,150.97	£5,422.00	£5,618.38	£5,618.38	NFF with ACA - reduced by 0.8%
Secondary - KS4	£5,393.00	£5,580.68	£5,561.00	£5,661.00	£5,865.14	£5,806.39	£6,113.00	£6,334.41	£6,334.41	NFF with ACA - reduced by 0.8%
Deprivation										
Free School Meals - Primary	£480.00	£496.70	£496.00	£490.00	£507.67	£507.67	£495.00	£512.93	£512.93	As per NFF with ACA
Free School Meals - Secondary	£480.00	£496.70	£497.00	£490.00	£507.67	£507.67	£495.00	£512.93	£512.93	As per NFF with ACA
Free School Meals Ever 6 - Primary	£705.00	£729.53	£730.00	£820.00	£849.57	£849.57	£1,060.00	£1,098.39	£1,098.39	As per NFF with ACA
Free School Meals Ever 6 - Secondary	£1,030.00	£1,065.84	£1,066.00	£1,200.00	£1,243.27	£1,243.27	£1,555.00	£1,611.32	£1,611.32	As per NFF with ACA
IDACI Band A (over 0.6) - Primary	£670.00	£693.31	£693.00	£680.00	£704.52	£704.52	£685.00	£709.81	£709.81	As per NFF with ACA
IDACI Band A (over 0.6) - Secondary	£930.00	£962.36	£962.00	£945.00	£979.08	£979.08	£950.00	£984.41	£984.41	As per NFF with ACA
IDACI Band B (0.5 - 0.6) - Primary	£510.00	£527.74	£528.00	£515.00	£533.57	£533.57	£520.00	£538.83	£538.83	As per NFF with ACA
IDACI Band B (0.5 - 0.6) - Secondary	£730.00	£755.40	£755.00	£740.00	£766.68	£766.68	£745.00	£771.98	£771.98	As per NFF with ACA
IDACI Band C (0.4 - 0.5) - Primary	£480.00	£496.70	£497.00	£485.00	£502.49	£502.49	£490.00	£507.75	£507.75	As per NFF with ACA
IDACI Band C (0.4 - 0.5) - Secondary	£680.00	£703.66	£704.00	£690.00	£714.88	£714.88	£695.00	£720.17	£720.17	As per NFF with ACA
IDACI Band D (0.3 - 0.4) - Primary	£440.00	£455.31	£455.00	£445.00	£461.05	£461.05	£445.00	£461.12	£461.12	As per NFF with ACA
IDACI Band D (0.3 - 0.4) - Secondary	£620.00	£641.57	£642.00	£630.00	£652.72	£652.72	£635.00	£658.00	£658.00	As per NFF with ACA
IDACI Band E (0.25 - 0.3) - Primary	£280.00	£289.74	£290.00	£285.00	£295.28	£295.28	£285.00	£295.32	£295.32	As per NFF with ACA
IDACI Band E (0.25 - 0.3) - Secondary	£445.00	£460.48	£460.00	£450.00	£466.23	£466.23	£450.00	£466.30	£466.30	As per NFF with ACA
IDACI Band F (0.2 - 0.25) - Primary	£230.00	£238.00	£238.00	£235.00	£243.47	£243.47	£235.00	£243.51	£243.51	As per NFF with ACA
IDACI Band F (0.2 - 0.25) - Secondary	£335.00	£346.66	£347.00	£340.00	£352.26	£352.26	£340.00	£352.31	£352.31	As per NFF with ACA
Prior Attainment										
Primary	£1,155.00	£1,195.18	£1,195.00	£1,170.00	£1,212.19	£1,212.19	£1,175.00	£1,217.56	£1,217.56	As per NFF with ACA
Secondary	£1,750.00	£1,810.89	£1,811.00	£1,775.00	£1,839.01	£1,839.01	£1,785.00	£1,849.65	£1,849.65	As per NFF with ACA
English as an Additional Language										
Primary	£580.00	£600.18	£600.00	£590.00	£611.28	£611.28	£595.00	£616.55	£616.55	As per NFF with ACA
Secondary	£1,565.00	£1,619.45	£1,619.00	£1,585.00	£1,642.16	£1,642.16	£1,595.00	£1,652.77	£1,652.77	As per NFF with ACA
Mobility										
Primary	£945.00	£977.88	£978.00	£960.00	£994.62	£994.62	£965.00	£999.95	£999.95	As per NFF with ACA
Secondary	£1,360.00	£1,407.32	£1,407.00	£1,380.00	£1,429.76	£1,429.76	£1,385.00	£1,435.16	£1,435.16	As per NFF with ACA
Lump Sum	£128,000.00	£132,453.33	£114,300.00	£134,400.00	£139,246.46	£139,246.46	£145,100.00	£150,355.52	£150,355.52	As per NFF with ACA
Business Rates (Actual - locally set)	£1,283,350.00		£1,283,350.00	£1,497,409.00		£1,497,409.00	£1,587,253.10		£1,587,253.10	
Split sites basic eligibility funding	£17,149.00		£17,149.00	£53,672.00	£55,636.42	£55,636.42	£54,000.00	£55,955.88	£55,955.88	As per NFF with ACA
Split sites distance funding				£26,886.00	£27,870.01	£27,870.01	£27,000.00	£27,977.94	£27,977.94	As per NFF with ACA
Minimum Per Pupil Level										
Primary	£4,405.00		£4,405.00	£4,610.00		£4,610.00	£4,955.00		£4,955.00	As per NFF
Secondary	£5,715.00		£5,715.00	£5,771.00		£5,771.00	£6,465.00		£6,465.00	As per NFF
(KS3 Only School)	£5,503.00		£5,503.00	£6,331.00		£6,331.00	£6,221.00		£6,221.00	As per NFF
(KS4 Only School)	£6,033.00		£6,033.00	£5,995.00		£5,995.00	£6,831.00		£6,831.00	As per NFF
Max. Minimum Funding Guarantee	0.50%		0.50%	0.50%		0.50%	0.00%		0.00%	Local Decision between -.5% & 0%

Appendix 2 - Proposed School Formula allocations for Primary and Secondary Schools 2025/26

		2024/25 ACTUAL ALLOCATION					2025/26 INDICATIVE ALLOCATION - before deduction of NNDR and Delegation			Overall Change between 2024/25 and 2025/26			
LAESTAB	School Name	Formula Allocation	Pupil No's (Oct 2023)	Per Pupil Funding	TPEG, TPAG & CSBG	Adjusted Allocation	Formula Allocation	Pupil No's (Oct 2024)	Per Pupil Funding	Total	%	Per Pupil	%
8702000	Alfred Sutton Primary School	2,917,321.49	618	4,720.58	168,437.00	3,085,758.49	3,172,004.46	624	5,083.34	254,682.97	8.73%	362.76	7.68%
8702003	Caversham Primary School	1,925,916.40	411	4,685.93	102,695.00	2,028,611.40	2,008,050.39	405	4,958.15	82,133.99	4.26%	272.22	5.81%
8702005	Coley Primary School	1,191,818.23	211	5,648.43	64,597.00	1,256,415.23	1,252,039.63	205	6,107.51	60,221.40	5.05%	459.08	8.13%
8702006	E P Collier Primary School	2,044,537.22	379	5,394.56	108,877.00	2,153,414.22	2,158,710.01	379	5,695.80	114,172.79	5.58%	301.25	5.58%
8702007	Geoffrey Field Junior School	1,892,211.97	353	5,360.37	112,099.00	2,004,310.97	2,075,346.60	352	5,895.87	183,134.63	9.68%	535.50	9.99%
8702008	Geoffrey Field Infant School	1,508,874.55	261	5,781.13	80,695.00	1,589,569.55	1,590,551.60	257	6,188.92	81,677.05	5.41%	407.79	7.05%
8702016	Oxford Road Community School	1,152,610.32	204	5,650.05	65,000.00	1,217,610.32	1,258,078.90	202	6,228.11	105,468.57	9.15%	578.06	10.23%
8702018	Redlands Primary School	1,089,643.53	200	5,448.22	58,469.00	1,148,112.53	1,152,658.68	193	5,972.32	63,015.15	5.78%	524.11	9.62%
8702019	The Hill Primary School	1,872,958.40	396	4,729.69	99,386.00	1,972,344.40	1,955,179.01	393	4,975.01	82,220.61	4.39%	245.32	5.19%
8702020	The Ridgeway Primary School	2,258,143.84	396	5,702.38	122,368.00	2,380,511.84	2,288,299.88	385	5,943.64	30,156.04	1.34%	241.25	4.23%
8702021	Park Lane Primary School	1,981,607.61	397	4,991.45	111,096.00	2,092,703.61	2,047,236.56	385	5,317.50	65,628.95	3.31%	326.04	6.53%
8702024	Wilson Primary School	2,081,959.54	412	5,053.30	111,680.00	2,193,639.54	2,191,928.14	409	5,359.24	109,968.60	5.28%	305.94	6.05%
8702026	Emmer Green Primary School	1,945,239.60	415	4,687.32	103,383.00	2,048,622.60	2,085,772.92	417	5,001.85	140,533.32	7.22%	314.53	6.71%
8702027	Southcote Primary School	2,727,266.04	551	4,949.67	148,393.00	2,875,659.04	2,875,048.81	551	5,217.87	147,782.77	5.42%	268.21	5.42%
8702029	St Michael's Primary School	2,147,376.70	404	5,315.29	121,407.00	2,268,783.70	2,241,287.15	391	5,732.19	93,910.45	4.37%	416.90	7.84%
8702034	Moorlands Primary School	1,706,255.94	308	5,539.79	103,143.00	1,809,398.94	1,801,285.81	284	6,342.56	95,029.88	5.57%	802.76	14.49%
8702036	Thameside Primary School	1,883,815.44	373	5,050.44	105,217.00	1,989,032.44	1,894,499.97	344	5,507.27	10,684.52	0.57%	456.82	9.05%
8702226	Katesgrove Primary School	3,045,419.61	608	5,008.91	160,582.00	3,206,001.61	3,254,555.93	605	5,379.43	209,136.33	6.87%	370.52	7.40%
8702233	Caversham Park Primary School	714,340.10	125	5,714.72	38,996.00	753,336.10	703,512.44	115	6,117.50	-10,827.65	-1.52%	402.78	7.05%
8702234	Micklands Primary School	1,734,875.65	341	5,087.61	99,519.00	1,834,394.65	1,770,637.78	319	5,550.59	35,762.13	2.06%	462.98	9.10%
8702253	Manor Primary School	1,515,003.05	269	5,631.98	88,887.00	1,603,890.05	1,795,267.88	287	6,255.29	280,264.83	18.50%	623.31	11.07%
8703000	All Saints Church of England Aided Infant School	411,694.96	60	6,861.58	22,314.00	434,008.96	453,647.15	60	7,560.79	41,952.18	10.19%	699.20	10.19%
8703302	St Anne's Catholic Primary School	891,150.01	159	5,604.72	50,589.00	941,739.01	941,106.95	146	6,445.94	49,956.93	5.61%	841.22	15.01%
8703304	English Martyrs' Catholic Primary School	2,030,645.86	405	5,013.94	111,109.00	2,141,754.86	2,101,467.06	389	5,402.23	70,821.20	3.49%	388.29	7.74%
8703305	Christ The King Catholic Primary School	1,683,400.75	301	5,592.69	98,871.00	1,782,271.75	1,788,142.27	285	6,274.18	104,741.52	6.22%	681.49	12.19%
8703360	St Martin's Catholic Primary School	674,502.49	123	5,483.76	37,386.00	711,888.49	806,976.13	136	5,933.65	132,473.63	19.64%	449.89	8.20%
8703361	Whitley Park Primary and Nursery School	2,830,993.19	500	5,661.99	157,004.00	2,987,997.19	2,860,796.05	476	6,010.08	29,802.86	1.05%	348.09	6.15%
8705411	Blessed Hugh Faringdon Catholic School	6,236,283.56	925	6,741.93	361,670.00	6,597,953.56	6,805,745.51	929	7,325.88	569,461.96	9.13%	583.96	8.66%
8702002	All Saints Junior School	555,712.26	98	5,670.53	31,285.00	586,997.26	668,288.85	94	7,109.46	112,576.59	20.26%	1,438.92	25.38%
8702004	Meadow Park Academy	1,943,181.31	356	5,458.37	116,462.00	2,059,643.31	1,970,606.40	330	5,971.53	27,425.09	1.41%	513.16	9.40%
8702011	Battle Primary Academy	2,123,383.39	417	5,092.05	120,185.00	2,243,568.39	2,275,338.73	402	5,660.05	151,955.34	7.16%	568.00	11.15%
8702012	The Palmer Primary Academy	2,068,382.75	390	5,303.55	116,369.00	2,184,751.75	2,210,184.32	386	5,725.87	141,801.57	6.86%	422.32	7.96%
8702015	Civitas Academy	2,084,381.37	400	5,210.95	109,616.00	2,193,997.37	2,179,040.28	390	5,587.28	94,658.91	4.54%	376.33	7.22%
8702017	The Heights Primary School	1,641,152.00	352	4,662.36	87,338.00	1,728,490.00	1,799,772.07	363	4,958.05	158,620.07	9.67%	295.69	6.34%
8702025	Ranikhet Academy	1,239,003.58	213	5,816.92	74,971.00	1,313,974.58	1,281,749.34	201	6,376.86	42,745.76	3.45%	559.94	9.63%
8702028	New Town Primary School	1,938,972.06	368	5,268.95	104,696.00	2,043,668.06	2,156,701.43	385	5,601.82	217,729.36	11.23%	332.88	6.32%
8702031	Churchend Primary Academy	2,039,236.58	418	4,878.56	115,341.00	2,154,577.58	2,179,179.77	409	5,328.07	139,943.18	6.86%	449.51	9.21%
8702035	St Mary & All Saints Church of England Primary School	1,614,706.07	288	5,606.62	89,964.00	1,704,670.07	1,987,988.94	326	6,098.13	373,282.88	23.12%	491.51	8.77%
8702039	Green Park Village Primary Academy	1,131,750.02	204	5,547.79	0.00	1,131,750.02	1,423,923.87	247	5,764.87	292,173.85	25.82%	217.08	3.91%
8702254	New Christ Church Church of England Primary School	1,054,577.39	195	5,408.09	58,340.00	1,112,917.39	1,233,173.62	199	6,196.85	178,596.22	16.94%	788.76	14.58%
8703300	St John's Church of England Primary School	2,095,484.35	408	5,135.99	113,316.00	2,208,800.35	2,301,658.69	411	5,600.14	206,174.35	9.84%	464.15	9.04%
8704000	UTC Reading	1,499,015.14	194	7,726.88	90,429.00	1,589,444.14	1,192,185.97	140	8,515.61	-306,829.17	-20.47%	788.73	10.21%
8704001	Maiden Erlegh School in Reading	6,173,818.05	892	6,921.32	366,248.00	6,540,066.05	6,729,631.13	885	7,604.10	555,813.09	9.00%	682.78	9.86%
8704002	The WREN School	5,914,899.31	848	6,975.12	346,063.00	6,260,962.31	6,343,146.54	834	7,605.69	428,247.23	7.24%	630.57	9.04%
8704003	Reading Girls' School	6,094,011.19	865	7,045.10	358,749.00	6,452,760.19	6,872,955.89	906	7,586.04	778,944.71	12.78%	540.94	7.68%
8704020	Highdown School and Sixth Form Centre	7,863,163.09	1,264	6,220.86	462,223.00	8,325,386.09	8,131,538.21	1,212	6,709.19	268,375.12	3.41%	488.33	7.85%
8705401	Reading School	4,561,864.60	755	6,042.20	272,013.00	4,833,877.60	4,904,235.88	753	6,512.93	342,371.28	7.51%	470.72	7.79%
8705410	King's Academy Prospect	7,846,148.13	1,053	7,451.23	470,576.00	8,316,724.13	8,624,684.08	1,058	8,151.88	778,535.95	9.92%	700.64	9.40%
8705413	Kendrick School	3,688,438.00	610	6,046.62	219,650.00	3,908,088.00	4,177,442.28	641	6,517.07	489,004.28	13.26%	470.45	7.78%
8706905	John Madejski Academy	5,694,651.10	733	7,768.96	335,001.00	6,029,652.10	5,473,206.02	651	8,407.38	-221,445.08	-3.89%	638.42	8.22%
8704004	River Academy	738,969.38	105	7,037.80	0.00	738,969.38	2,123,196.02	289	7,346.70	1,384,226.64	187.32%	308.90	4.39%
	Primary Total	68,650,536.23	13,182.00	206,393.45	3,790,082.00	72,440,618.23	72,068,498.44	12,848.00	225,089.11	3,417,962.21	4.98%	18,695.66	9.06%
	Secondary Total	56,311,261.53	8,244.00	75,978.03	3,282,622.00	59,593,883.53	61,377,967.53	8,298.00	82,282.48	5,066,706.00	9.00%	6,304.45	8.30%
	Total ALL Schools	124,961,797.76	21,426.00	282,371.48	7,072,704.00	132,034,501.76	133,446,465.98	21,146.00	307,371.59	8,484,668.22	6.79%	25,000.11	8.85%

Appendix 3 – Growth Fund Criteria and Falling Rolls Criteria (2025/26)

2025/26 Growth Funding Criteria

Existing expanding schools:

Where a school (maintained or academy) has agreed with the local authority to increase its admission number and provide an extra class as an on-going commitment, or to provide a bulge class (additional class require as a result of the school agreeing to take additional pupils on behalf of the LA), both scenarios being in response to meeting basic need in the area, additional funding will be allocated. The increase in numbers must have been agreed by the LA as part of its place planning in order to meet shortfalls in overall places.

The additional funding will be paid in the Autumn following the October census when the additional numbers have been confirmed as requiring an additional class (to cover the period September to March). It is not paid for filling spaces in existing classes. Funding payable is at the national minimum per pupil funding (MPPF) rate x by the additional number of pupils as agreed by the LA x 7/12.

For 2025/26 the MPPF rate is £4,955 primary and £6,221 (KS3) secondary.

Academies will receive a further 5/12 in the following April to cover the remainder of the academic year April to August. 2)

New/growing schools:

New schools are funded through the school formula, by varying the pupil numbers, based 7/12 on the published admission number for the following September.

New schools opening in response to basic need, will be paid a one-off additional grant for pre- opening and set up costs. This grant will be £78,00 for schools due to open in the 2025/26 academic year.

2025/26 Falling Rolls

- **Judged Good or Outstanding at their last Ofsted inspection.**

This is a mandatory requirement by the DfE.

- **Falling roll greater than 4.5% in latest year, and below 80% of overall school PAN**

Removing the review of reception only and treating the falling rolls over the entire school year groups. Including that the school has to be under 80% of Total planned school roll number. (1 form entry primary totalling 210 places)

- **Schools must not have more than 8% of reserves as at 31 March of previous financial year**

It is within the best interest for Reading for schools to use their surplus reserves prior to requesting any share of the Falling Rolls Fund, to which there is a limited amount of agreed funding to which the Council and Schools' Forum have at their disposal. 8% has come from the previous removed mechanism of Primary school's surplus balances review.

- **Formula funding available to the school will not support provision of an appropriate curriculum for the existing cohort without making teacher redundancies**

Additional funding is awarded to schools where without funding they would have to consider closing a classroom and as a result impact the education of the pupils within the school. The fund is not to pay for teacher redundancies.

- **Business Case required for funding request prior to coming academic year**

No school is automatically entitled to this funding. The Director of Education and School Effectiveness team along with School Finance will assess a business case on how the school plan to use the funding before any agreement has been put in place. This will involve conversations between the school and the School Finance and School Effectiveness teams . In some cases, this may also be accompanied by a Licensed Deficit application if the school is budgeting a deficit balance.

- **Minimum Per Pupil funding (2025/26 Rate £4,955 primary) fund up to 80% of PAN with a maximum pay-out of £100k**

We acknowledge that every school is unique and needs and circumstances can vary. Schools Funding guidance from the ESFA suggests that 80% of total PAN is on average the level that schools should be able to have the minimum required resources to educate the national curriculum. We do accept that the need can be very different in each school, but as a general limit we have proposed this rate. We have also limited the total pay-out for one school in one year to £100k due to the affordability. Schools' Forum and BFfC reserve the right to change levels due to business case discussions and the overall level of funding.

- **Funding awarded for maximum of 2 consecutive years**

This funding cannot be maintained for more than 2 years due to the funding coming out of uncommitted growth funding reserves. We believe this funding will support and provide time for the school and local authority to manage the situation.

- **Schools' Forum and Director of Education reserve the right to change levels of funding or supply discretionary funding based on in year applications (business cases) and regarding the overall level of funding.**

Please note that there will be a further paper presented to Schools Forum regarding Falling Rolls in March.



Reading Schools' Forum

January 16, 2025

Agenda Item 8

Central and Early Years retained budgets for 2025-26

For decision

For discussion

For information

SUMMARY

This report sets out the proposed 2025/26 budget for the Central School Services funded from the DSG.

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VERSION

Version 1

DATE

January 9, 2025

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1. Recommendations

- 1.1 AGREE: The budget for the Central School Services Block 2025/26 as set out in Table 2.
- 1.2 AGREE: The centrally retained budgets for Early Years Block 2025/26 as set out in Table 3
- 1.3 NOTE: Updates to EYNFF within 24/25 and 25/26
- 1.4 NOTE: Updates to EYNFF rate for local authorities and proposed rates to providers for 2025/26 as set out in Table 4 and 5

2. Background

- 2.1 The Central Schools Services Block of the DSG funds services/functions provided by the local authority centrally for all their maintained and academy schools. The 'Schools revenue funding 2025 to 2026 operational guide'¹ sets out what services can be charged to this block and any restrictions. This budget must be agreed by the Schools' Forum on an annual basis.
- 2.2 This report sets out the 2025/26 funding for the block, and the proposed budget.

3. Funding for 2024/25

- 3.1 The funding for this block comprises of two elements:
 - Ongoing responsibilities – functions LAs have a statutory duty to deliver for all pupils in maintained schools and academies.
 - Historic commitments – funding that some LAs received prior to 2013/14.
- 3.2 In 2025/26 funding for the central school services block has increased by 5.11% for ongoing commitments however, including the phasing out of funding for historical commitments which has been set at 20% for another year. The decrease is minimal at below £1k
- 3.3 Table 1 summarises the funding for 2024/25 compared to 2025/26.

	2024/25		2025/26		Change		
	Value per Unit	Funding £000	Value per Unit	Funding £000	Difference	Funding £000	%
Unit of Funding	£43.48		£45.70		£2.22		5.11%
Pupil Numbers	21,371		21,294		(77)		(0.4%)
Central Schools Block		£929		£973		£44	4.74%
Historic Commitments		£223		£178		(£45)	(20%)
TOTAL CSSB		£1,152		£1,151		(£1)	0%

4. Proposals for the 2025/26 Budget

Table 2 sets out the services met from the central school services block, the budget for 2024/25 and the proposed budget for 2025/26. Further details on each service are set out in Appendix 1. In order to balance this block, some of the historical commitment budgets have been reduced in order to reflect the funding reduction; these budgets are contributions towards service costs, so will result in these services either having to fund the reduction from elsewhere or reduce the level of service. For each service, the table indicates which ones have to be agreed by the Schools' Forum.

Table 2: Central School Services Budget 2024/25 and 2025/26

SERVICE	2024/25 BUDGET (£'000)	2025/26 BUDGET (£'000)	Change £ From Apr-24 to Apr-25	APPROVAL REQ'D BY SCHOOLS FORUM	RESTRICTIONS
Admissions	272	270	(2)	Yes	None
Servicing of Schools' Forum	20	20	0	Yes	None
Copyright Licences	149	149	0	No	None
Statutory/Regulatory services e.g. finance	488	535	47	Yes	None
Prudential Borrowing	21	17	(4)	Yes	(Historic commitment) Cannot exceed previous budget & no new commitments
Contribution to School Effectiveness	42	34	(8)	Yes	
Contribution to Early Help Services	96	76	(20)	Yes	
Contribution to Children's Social Care	64	51	(13)	Yes	
TOTAL	1,152	1,151	(1)		

- It is recommended that the Schools' Forum agree the 2025/26 budgets in this block, as set out in Table 2.
- All members of Schools Forum can vote and it can be done as a table or individual lines.

5. Centrally Retained Early Year's Budget Proposal

5.1.1 Schools' Forum is asked to agree the proposed amount to be centrally retained in 2025/26. It is proposed that this will be £1.025m this an increase of £0.78m from 2024-2025 financial year. Early Years entitlements will be increasing again from September 2025, where working parents of children under the age of five will be entitled to 30 hours free childcare per week. This is already the case for children from 2 years old. The entitlement would extend for children from 9 months old.

Local authorities have a statutory to:

- Secure sufficient childcare, which is high quality, flexible, inclusive, and accessible to all children, with a focus on those families who are disadvantaged. Therefore, we must meet the growing demand for childcare places whilst ensuring quality standards.
- Ensure the availability of information, advice and training for childcare providers which promotes high-quality provision with regard to meeting the requirements of the Early Years Foundation Stage including safeguarding and meeting the needs of all children. With a growing supply of childcare and expansion of quality assurance increased team capacity is required.
- Revenue budget preparation, preparation of information on income and expenditure relating to Early Years (paying out entitlement funding)
- Provide information and advice to parents and prospective parents which is up to date, easily accessible, online and which details available childcare early education and funded spaces available in the local area. The changes, opportunities, and new systems will need to be communicated effectively to providers to ensure ease of access for early years entitlements and wraparound provision.

5.3 Early Years Team £446,800 – this is the management and administrative costs involved in delivering the free entitlement. It includes the following posts:

- Early Years Team manager 1 FTE
- Early years and childcare Advisory Manager 1.0 FTE
- Early years data, sufficiency, and performance officer 0.68 FTE
- Early Years Development Officer 1.0 FTE
- Early years and childcare Project Officer 1.0 FTE
- Early Years and childcare operations and support officer 1.0 FTE
- Early Years & Childcare Advisor x 1.0 FTE
- Wraparound and holiday childcare advisor 1.0 FTE
- Early years and childcare business support 1.0 FTE
- Wraparound coordinator – funded by Wraparound grant

5.1. Early Years Portage Team £568,100 - Early intervention home visits. It includes the following posts:

- Early Years SEND Team manager – 1.0 FTE
- Senior Portage Worker - 1.0 FTE

- Portage Workers – 6.8 FTE
- Early Years SEND Support Advisor - 1.0 FTE
- SEND Support worker – 0.89 FTE

5.4 Central Establishment Charges £10,000 – contribution to central costs such as finance, office accommodation, ICT.

5.6 Table 3 below sets out the proposed budgets for 2024/25 along with the current budgets for 2025/26

Table 3: Centrally Retained Early Years Budget 2024/25 and 2025/256

SERVICE	2024/25 BUDGET	2025/26 BUDGET	Change £ From Apr-24 to Apr-25
Early Years Team	£423,600	£446,800	£54,400
Early Years support - Portage	£513,700	£568,100	£23,200
Central Costs recharged	£10,000	£10,000	£0
Total	£947,300	£1,024,900	£77,600

5.7 In the summer of 2023, the previous government consulted on the minimum pass-through requirement and outlined their intention to increase this from 95% to 97% once the new entitlements were sufficiently embedded. This change to the minimum pass-through requirement will be introduced, and the government are taking an initial step in introducing that change this year by increasing the minimum pass-through requirement for local authorities from 95% to 96% for 2025 to 2026.

5.8 This leaves the council with a maximum funding request of 4% that expenditure could include the following:

- centrally retained funding (for central services or services in-kind, including special educational needs and disability (SEND) services)
- transfer of funding to any of the other early years entitlements
- any extra hours that local authorities choose to fund in addition to the government's entitlement hours
- any funding movement out of the early years block

5.9 The above request will represent 3.7% of retained funding that is below the 4% maximum. Further analysis of 2026/27 will be undertaken to see how the percentage will change with actual pupil numbers and potential increase in rates to meet the 3% target in 2026/27.

6 Early Year's Budget update

6.1 The Early Years arrangements for 2025/26 including funding rates for local authorities were published by the ESFA in December 2024 and can be found on the webpage:

[Early years entitlements: local authority funding operational guide 2024 to 2025 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/124222/early-years-entitlements-local-authority-funding-operational-guide-2024-to-2025.pdf)

6.2 Current funding rates and announced funding rates are set out in Table 4 below.

Table 4: Local Authority Funding rates 2024/25 and 2025/26

Entitlement	2024/25 (April 2024)	2025/26 (April 2025)	Increase £ From Apr-24 to Apr-25	Increase %
2 year olds – Universal (15hrs)	£9.72	£10.02	£0.30	3.1%
2 year olds – Extended (30hrs)	£9.72	£10.02	£0.30	3.1%
3 and 4 year old – Universal (15hrs)	£6.70	£6.86	£0.16	2.4%
3 and 4 year old – Extended (30hrs)	£6.70	£6.86	£0.16	2.4%
Under 2 olds - Universal (15hrs)	£13.24	£13.76	£0.52	3.9%
Early Years Pupil Premium (all ages @ 15hrs only)	£0.68	£1.00	£0.32	47%
Disability Access Fund (DAF)	£910	£938	£28	3.0%
MNS supplementary funding	£4.64	£5.27	£0.63	14%

6.3 **The budgets for the early years block cannot be determined until the draft January 2025 census** data is available however it is our intention to pass on the full increases to providers where feasible – Please see proposed rates in Table 5. Reading Borough Council reserves the right to change 2025/2026 rates by no later than March 2025 school's forum. BFfC recommend using the below rates for forecasting/cashflow/budget building activities.

Table 5: Current and Proposed Local Rates for 2025/26

Entitlement	Current 2024/25 (Apr 24)	Proposed 2025/26 (Apr 25)	Increase £ From Apr-24 to Apr-25	Increase %
2 year olds (Universal & Extended)	£9.40	£9.57	£0.17	2%
3 and 4 year olds (Universal & Extended)	£6.20	£6.55	£0.35	5%
Under 2 olds - Universal (15hrs)	£13.00	£13.14	£0.14	1%
Early Years Pupil Premium & Deprivation top-up (all ages @ 15hrs only)	£1.65	£2.00	£0.35	21%
Disability Access Fund (DAF) – annual	£910	£938	£28	3%
MNS supplementary funding	£4.64	£5.27	£0.63	14%

Appendix 1 – Central School Services Budgets

A – Ongoing Duties

Admissions

This funds the staffing for the statutory admissions service for primary and secondary coordinated admissions and for all in year applications.

Servicing of Schools' Forum

This relates to Local Authority officer time to research and prepare reports, arrange and attend meetings, plus cost of room hire, contribution to the website for publishing papers etc. The total budget of £20,000 is a contribution towards this cost. This contribution has not increased for many years, but it will stay at current levels due to the forum being remote that brings its own efficiencies. Most other local authorities charge significantly more.

Copyright Licences

The DfE has agreed with various agencies to purchase a single national licence managed by the DfE, which means that local authorities and schools do not need to negotiate individual licences. The DfE recharges the cost to the local authority, who has the option to pay for it out of the central school services budget rather than charge individual schools from their delegated budget. The licences included in this agreement are as follows:

CLA (Copyright Licensing Agency)
SPML (School Printed Music Licence)
NLA (Newspaper Licensing Agency)
ERA (Education Recording Agency)
PVSL (Public Video Screening Licence – Filmbank Distribution Ltd.)
MPLC (Motion Picture Licensing Company)
PPL (Phonographic Performance Ltd.)
PRS (Performing Right Society Ltd.)
MCPS (Mechanical Copyright Protection Society Ltd.)
CCLI (Christian Copyright Licensing International)

Statutory/Regulatory Services

These services were previously funded through the Education Services Grant, and the funding for them is now included within this block, though based on the new formula (so not like for like). The main services covered are:

- Director of Children's Services and planning for the education service as a whole.
- Revenue budget preparation, monitoring, and year end accounts.
- School formula review and preparation.
- Administration of payments to schools, including SEN & early years.
- External audit relating to education/DSG.
- Provision of information to the DfE e.g. Section 251 returns.
- Standing Advisory Committees for Religious Education (SACREs)
- Education welfare service.
- School Effectiveness

B - Historic Commitments

Prudential Borrowing

“Prudential borrowing” means borrowing money for the purpose of facilitating the modernisation and rationalisation of the school estate, where the revenue savings that will be achieved are equal to or more than the expenditure that will be incurred in borrowing the money.

Historically Reading has included a small ‘notional’ amount within the main schools block for prudential borrowing which reflects the fact that a significant element of the ongoing schools capital programme has historically been and will be funded by borrowing over many years, which represents a significant cost to the Authority. The cost included here will be more than matched by revenue savings and/or offset the opportunity costs accruing from these projects. The charge is very small compared to the annual costs of servicing the debt associated with borrowing costs on major schools capital projects.

School Improvement

This has been used to support schools with significant issues regarding standards to support additional staffing. It also supports additional staffing costs if schools require greater leadership capacity. This funding helps to support head teachers new to the post and those new to Reading. This fund is connected to the de-delegation element and a detailed schedule is provided as an appendix to the de-delegation report.

Children Safeguarding and Family Support

This contribution goes towards a range of Early Help services (which includes, notably family support, mental health, youth, EWOs, EPs, Troubled Families, TP, YOS, drug & alcohol) which many schools in the borough access. The fund contributes toward children’s safeguarding more generally including the Multi Agency Safeguarding Hub (Together for Families teams).

Formula Values	2023/24			2024/25			2025/26			Note for 2025/26 Actual Values (Reading ACA is 1.03622)
	NFF	Reading NFF with ACA	Reading Final	NFF	Reading NFF with ACA	Reading PROPOSED	NFF	Reading NFF with ACA	Reading Final	
Basic Entitlement										
Primary	£3,394.00	£3,512.11	£3,499.00	£3,562.00	£3,690.45	£3,653.48	£3,847.00	£3,986.34	£3,966.03	NFF with ACA - reduced by 0.5%
Secondary - KS3	£4,785.00	£4,951.52	£4,934.00	£5,022.00	£5,203.09	£5,150.97	£5,422.00	£5,618.38	£5,573.08	NFF with ACA - reduced by 0.8%
Secondary - KS4	£5,393.00	£5,580.68	£5,561.00	£5,661.00	£5,865.14	£5,806.39	£6,113.00	£6,334.41	£6,283.33	NFF with ACA - reduced by 0.8%
Deprivation										
Free School Meals - Primary	£480.00	£496.70	£496.00	£490.00	£507.67	£507.67	£495.00	£512.93	£512.93	As per NFF with ACA
Free School Meals - Secondary	£480.00	£496.70	£497.00	£490.00	£507.67	£507.67	£495.00	£512.93	£512.93	As per NFF with ACA
Free School Meals Ever 6 - Primary	£705.00	£729.53	£730.00	£820.00	£849.57	£849.57	£1,060.00	£1,098.39	£1,098.39	As per NFF with ACA
Free School Meals Ever 6 - Secondary	£1,030.00	£1,065.84	£1,066.00	£1,200.00	£1,243.27	£1,243.27	£1,555.00	£1,611.32	£1,611.32	As per NFF with ACA
IDACI Band A (over 0.6) - Primary	£670.00	£693.31	£693.00	£680.00	£704.52	£704.52	£685.00	£709.81	£709.81	As per NFF with ACA
IDACI Band A (over 0.6) - Secondary	£930.00	£962.36	£962.00	£945.00	£979.08	£979.08	£950.00	£984.41	£984.41	As per NFF with ACA
IDACI Band B (0.5 - 0.6) - Primary	£510.00	£527.74	£528.00	£515.00	£533.57	£533.57	£520.00	£538.83	£538.83	As per NFF with ACA
IDACI Band B (0.5 - 0.6) - Secondary	£730.00	£755.40	£755.00	£740.00	£766.68	£766.68	£745.00	£771.98	£771.98	As per NFF with ACA
IDACI Band C (0.4 - 0.5) - Primary	£480.00	£496.70	£497.00	£485.00	£502.49	£502.49	£490.00	£507.75	£507.75	As per NFF with ACA
IDACI Band C (0.4 - 0.5) - Secondary	£680.00	£703.66	£704.00	£690.00	£714.88	£714.88	£695.00	£720.17	£720.17	As per NFF with ACA
IDACI Band D (0.3 - 0.4) - Primary	£440.00	£455.31	£455.00	£445.00	£461.05	£461.05	£445.00	£461.12	£461.12	As per NFF with ACA
IDACI Band D (0.3 - 0.4) - Secondary	£620.00	£641.57	£642.00	£630.00	£652.72	£652.72	£635.00	£658.00	£658.00	As per NFF with ACA
IDACI Band E (0.25 - 0.3) - Primary	£280.00	£289.74	£290.00	£285.00	£295.28	£295.28	£285.00	£295.32	£295.32	As per NFF with ACA
IDACI Band E (0.25 - 0.3) - Secondary	£445.00	£460.48	£460.00	£450.00	£466.23	£466.23	£450.00	£466.30	£466.30	As per NFF with ACA
IDACI Band F (0.2 - 0.25) - Primary	£230.00	£238.00	£238.00	£235.00	£243.47	£243.47	£235.00	£243.51	£243.51	As per NFF with ACA
IDACI Band F (0.2 - 0.25) - Secondary	£335.00	£346.66	£347.00	£340.00	£352.26	£352.26	£340.00	£352.31	£352.31	As per NFF with ACA
Prior Attainment										
Primary	£1,155.00	£1,195.18	£1,195.00	£1,170.00	£1,212.19	£1,212.19	£1,175.00	£1,217.56	£1,217.56	As per NFF with ACA
Secondary	£1,750.00	£1,810.89	£1,811.00	£1,775.00	£1,839.01	£1,839.01	£1,785.00	£1,849.65	£1,849.65	As per NFF with ACA
English as an Additional Language										
Primary	£580.00	£600.18	£600.00	£590.00	£611.28	£611.28	£595.00	£616.55	£616.55	As per NFF with ACA
Secondary	£1,565.00	£1,619.45	£1,619.00	£1,585.00	£1,642.16	£1,642.16	£1,595.00	£1,652.77	£1,652.77	As per NFF with ACA
Mobility										
Primary	£945.00	£977.88	£978.00	£960.00	£994.62	£994.62	£965.00	£999.95	£999.95	As per NFF with ACA
Secondary	£1,360.00	£1,407.32	£1,407.00	£1,380.00	£1,429.76	£1,429.76	£1,385.00	£1,435.16	£1,435.16	As per NFF with ACA
Lump Sum	£128,000.00	£132,453.33	£114,300.00	£134,400.00	£139,246.46	£139,246.46	£145,100.00	£150,355.52	£150,355.52	As per NFF with ACA
Business Rates (Actual - locally set)	£1,283,350.00		£1,283,350.00	£1,497,409.00		£1,497,409.00	£1,587,253.10		£1,587,253.10	
Split sites basic eligibility funding	£17,149.00		£17,149.00	£53,672.00	£55,636.42	£55,636.42	£54,000.00	£55,955.88	£55,955.88	As per NFF with ACA
Split sites distance funding				£26,886.00	£27,870.01	£27,870.01	£27,000.00	£27,977.94	£27,977.94	As per NFF with ACA
Minimum Per Pupil Level										
Primary	£4,405.00		£4,405.00	£4,610.00		£4,610.00	£4,955.00		£4,955.00	As per NFF
Secondary	£5,715.00		£5,715.00	£5,771.00		£5,771.00	£6,465.00		£6,465.00	As per NFF
(KS3 Only School)	£5,503.00		£5,503.00	£6,331.00		£6,331.00	£6,221.00		£6,221.00	As per NFF
(KS4 Only School)	£6,033.00		£6,033.00	£5,995.00		£5,995.00	£6,831.00		£6,831.00	As per NFF
Max. Minimum Funding Guarantee	0.50%		0.50%	0.50%		0.50%	0.00%		0.00%	Local Decision between -.5% & 0%

		2024/25 ACTUAL ALLOCATION				2025/26 INDICATIVE ALLOCATION - before deduction of NNDR and Delegation			Overall Change between 2024/25 and 2025/26				
LAESTAB	School Name	Formula Allocation	Pupil No's (Oct 2023)	Per Pupil Funding	TPEG, TPAG & CSBG	Adjusted Allocation	Formula Allocation	Pupil No's (Oct 2024)	Per Pupil Funding	Total	%	Per Pupil	%
8702000	Alfred Sutton Primary School	2,917,321.49	618	4,720.58	168,437.00	3,085,758.49	3,175,438.51	624	5,088.84	258,117.02	8.85%	368.26	7.80%
8702003	Caversham Primary School	1,925,916.40	411	4,685.93	102,695.00	2,028,611.40	2,043,084.00	405	5,044.65	117,167.60	6.08%	358.72	7.66%
8702005	Coley Primary School	1,191,818.23	211	5,648.43	64,597.00	1,256,415.23	1,247,036.57	205	6,083.11	55,218.34	4.63%	434.68	7.70%
8702006	E P Collier Primary School	2,044,537.22	379	5,394.56	108,877.00	2,153,414.22	2,190,002.61	379	5,778.37	145,465.39	7.11%	383.81	7.11%
8702007	Geoffrey Field Junior School	1,892,211.97	353	5,360.37	112,099.00	2,004,310.97	2,078,018.20	352	5,903.46	185,806.23	9.82%	543.09	10.13%
8702008	Geoffrey Field Infant School	1,508,874.55	261	5,781.13	80,695.00	1,589,569.55	1,603,509.36	257	6,239.34	94,634.81	6.27%	458.21	7.93%
8702016	Oxford Road Community School	1,152,610.32	204	5,650.05	65,000.00	1,217,610.32	1,246,504.46	202	6,170.81	93,894.13	8.15%	520.76	9.22%
8702018	Redlands Primary School	1,089,643.53	200	5,448.22	58,469.00	1,148,112.53	1,148,622.89	193	5,951.41	58,979.36	5.41%	503.20	9.24%
8702019	The Hill Primary School	1,872,958.40	396	4,729.69	99,386.00	1,972,344.40	1,998,639.00	393	5,085.60	125,680.60	6.71%	355.90	7.52%
8702020	The Ridgeway Primary School	2,258,143.84	396	5,702.38	122,368.00	2,380,511.84	2,389,899.74	385	6,207.53	131,755.89	5.83%	505.15	8.86%
8702021	Park Lane Primary School	1,981,607.61	397	4,991.45	111,096.00	2,092,703.61	2,078,343.91	385	5,398.30	96,736.29	4.88%	406.84	8.15%
8702024	Wilson Primary School	2,081,959.54	412	5,053.30	111,680.00	2,193,639.54	2,202,463.46	409	5,385.00	120,503.92	5.79%	331.70	6.56%
8702026	Emmer Green Primary School	1,945,239.60	415	4,687.32	103,383.00	2,048,622.60	2,101,452.00	417	5,039.45	156,212.40	8.03%	352.13	7.51%
8702027	Southcote Primary School	2,727,266.04	551	4,949.67	148,393.00	2,875,659.04	2,939,198.19	551	5,334.30	211,932.15	7.77%	384.63	7.77%
8702029	St Michael's Primary School	2,147,376.70	404	5,315.29	121,407.00	2,268,783.70	2,259,237.61	391	5,778.10	111,860.91	5.21%	462.81	8.71%
8702034	Moorlands Primary School	1,706,255.94	308	5,539.79	103,143.00	1,809,398.94	1,721,290.86	284	6,060.88	15,034.92	0.88%	521.09	9.41%
8702036	Thameside Primary School	1,883,815.44	373	5,050.44	105,217.00	1,989,032.44	1,899,974.39	344	5,523.18	16,158.94	0.86%	472.74	9.36%
8702226	Katesgrove Primary School	3,045,419.61	608	5,008.91	160,582.00	3,206,001.61	3,272,618.46	605	5,409.29	227,198.85	7.46%	400.37	7.99%
8702233	Caversham Park Primary School	714,340.10	125	5,714.72	38,996.00	753,336.10	716,678.28	115	6,231.99	2,338.18	0.33%	517.26	9.05%
8702234	Micklands Primary School	1,734,875.65	341	5,087.61	99,519.00	1,834,394.65	1,790,457.65	319	5,612.72	55,581.99	3.20%	525.11	10.32%
8702253	Manor Primary School	1,515,003.05	269	5,631.98	88,887.00	1,603,890.05	1,738,572.46	287	6,057.74	223,569.41	14.76%	425.76	7.56%
8703000	All Saints Church of England Aided Infant School	411,694.96	60	6,861.58	22,314.00	434,008.96	448,885.69	60	7,481.43	37,190.72	9.03%	619.85	9.03%
8703302	St Anne's Catholic Primary School	891,150.01	159	5,604.72	50,589.00	941,739.01	890,387.32	146	6,098.54	-762.69	-0.09%	493.83	8.81%
8703304	English Martyrs' Catholic Primary School	2,030,645.86	405	5,013.94	111,109.00	2,141,754.86	2,094,833.41	389	5,385.18	64,187.55	3.16%	371.24	7.40%
8703305	Christ The King Catholic Primary School	1,683,400.75	301	5,592.69	98,871.00	1,782,271.75	1,756,585.21	285	6,163.46	73,184.46	4.35%	570.76	10.21%
8703360	St Martin's Catholic Primary School	674,502.49	123	5,483.76	37,386.00	711,888.49	801,333.75	136	5,892.16	126,831.25	18.80%	408.40	7.45%
8703361	Whitley Park Primary and Nursery School	2,830,993.19	500	5,661.99	157,004.00	2,987,997.19	2,898,148.58	476	6,088.55	67,155.38	2.37%	426.56	7.53%
8705411	Blessed Hugh Faringdon Catholic School	6,236,283.56	925	6,741.93	361,670.00	6,597,953.56	6,813,799.71	929	7,334.55	577,516.16	9.26%	592.62	8.79%
8702002	All Saints Junior School	555,712.26	98	5,670.53	31,285.00	586,997.26	585,369.30	94	6,227.33	29,657.04	5.34%	556.80	9.82%
8702004	Meadow Park Academy	1,943,181.31	356	5,458.37	116,462.00	2,059,643.31	1,958,722.47	330	5,935.52	15,541.16	0.80%	477.15	8.74%
8702011	Battle Primary Academy	2,123,383.39	417	5,092.05	120,185.00	2,243,568.39	2,229,399.28	402	5,545.77	106,015.89	4.99%	453.72	8.91%
8702012	The Palmer Primary Academy	2,068,382.75	390	5,303.55	116,369.00	2,184,751.75	2,193,994.56	386	5,683.92	125,611.81	6.07%	380.38	7.17%
8702015	Civitas Academy	2,084,381.37	400	5,210.95	109,616.00	2,193,997.37	2,186,083.37	390	5,605.34	101,702.00	4.88%	394.39	7.57%
8702017	The Heights Primary School	1,641,152.00	352	4,662.36	87,338.00	1,728,490.00	1,818,321.00	363	5,009.15	177,169.00	10.80%	346.79	7.44%
8702025	Ranikhet Academy	1,239,003.58	213	5,816.92	74,971.00	1,313,974.58	1,273,957.98	201	6,338.10	34,954.40	2.82%	521.18	8.96%
8702028	New Town Primary School	1,938,972.06	368	5,268.95	104,696.00	2,043,668.06	2,159,291.72	385	5,608.55	220,319.66	11.36%	339.60	6.45%
8702031	Churchend Primary Academy	2,039,236.58	418	4,878.56	115,341.00	2,154,577.58	2,186,985.50	409	5,347.15	147,748.92	7.25%	468.60	9.61%
8702035	St Mary & All Saints Church of England Primary School	1,614,706.07	288	5,606.62	89,964.00	1,704,670.07	1,991,239.58	326	6,108.10	376,533.52	23.32%	501.48	8.94%
8702039	Green Park Village Primary Academy	1,131,750.02	204	5,547.79	0.00	1,131,750.02	1,439,195.06	247	5,826.70	307,445.04	27.17%	278.91	5.03%
8702254	New Christ Church Church of England Primary School	1,054,577.39	195	5,408.09	58,340.00	1,112,917.39	1,155,294.49	199	5,805.50	100,717.09	9.55%	397.41	7.35%
8703300	St John's Church of England Primary School	2,095,484.35	408	5,135.99	113,316.00	2,208,800.35	2,290,349.59	411	5,572.63	194,865.24	9.30%	436.64	8.50%
8704000	UTC Reading	1,499,015.14	194	7,726.88	90,429.00	1,589,444.14	1,212,013.43	140	8,657.24	-287,001.70	-19.15%	930.36	12.04%
8704001	Maiden Erlegh School in Reading	6,173,818.05	892	6,921.32	366,248.00	6,540,066.05	6,668,906.79	885	7,535.49	495,088.74	8.02%	614.17	8.87%
8704002	The WREN School	5,914,899.31	848	6,975.12	346,063.00	6,260,962.31	6,364,418.16	834	7,631.20	449,518.86	7.60%	656.08	9.41%
8704003	Reading Girls' School	6,094,011.19	865	7,045.10	358,749.00	6,452,760.19	6,873,302.29	906	7,586.43	779,291.11	12.79%	541.33	7.68%
8704020	Highdown School and Sixth Form Centre	7,863,163.09	1,264	6,220.86	462,223.00	8,325,386.09	8,128,669.62	1,212	6,706.82	265,506.53	3.38%	485.97	7.81%
8705401	Reading School	4,561,864.60	755	6,042.20	272,013.00	4,833,877.60	4,905,672.20	753	6,514.84	343,807.60	7.54%	472.63	7.82%
8705410	King's Academy Prospect	7,846,148.13	1,053	7,451.23	470,576.00	8,316,724.13	8,631,167.95	1,058	8,158.00	785,019.83	10.01%	706.77	9.49%
8705413	Kendrick School	3,688,438.00	610	6,046.62	219,650.00	3,908,088.00	4,177,644.00	641	6,517.39	489,206.00	13.26%	470.77	7.79%
8706905	John Madejski Academy	5,694,651.10	733	7,768.96	335,001.00	6,029,652.10	5,472,077.94	651	8,405.65	-222,573.16	-3.91%	636.69	8.20%
8704004	River Academy	738,969.38	105	7,037.80	0.00	738,969.38	2,122,569.48	289	7,344.53	1,383,600.10	187.23%	306.73	4.36%
	Primary Total	68,650,536.23	13,182.00	206,393.45	3,790,082.00	72,440,618.23	72,076,850.94	12,848.00	223,762.61	3,426,314.71	4.99%	17,369.17	8.42%
	Secondary Total	56,311,261.53	8,244.00	75,978.03	3,282,622.00	59,593,883.53	61,370,241.58	8,298.00	82,392.13	5,058,980.05	8.98%	6,414.10	8.44%
	Total ALL Schools	124,961,797.76	21,426.00	282,371.48	7,072,704.00	132,034,501.76	133,447,092.52	21,146.00	306,154.75	8,485,294.76	6.79%	23,783.27	8.42%