

Central
Bedfordshire
Council
Priory House
Monks Walk
Chicksands,
Shefford SG17 5TQ



**TO EACH MEMBER OF THE
CENTRAL BEDFORDSHIRE SCHOOLS FORUM**

08 October 2013

Dear Councillor

CENTRAL BEDFORDSHIRE SCHOOLS FORUM - Monday 14 October 2013

Further to the Agenda and papers for the above meeting, previously circulated, please find attached the following replacement appendix C for item 5 and revised recommendations for item 4:

4. Trade Union and Professional Associations

Revised recommendations 1 and 2 and the removal of recommendations 3 and 4.
5. School Funding Reform: Arrangements for 2014/15

Replacement appendix C.

Should you have any queries regarding the above please contact Democratic Services on Tel: 0300 300 4032.

Yours sincerely

Martha Clampitt,
Committee Services Officer
email: martha.clampitt@centralbedfordshire.gov.uk

This page is intentionally left blank

Central Bedfordshire Schools Forum

14 October 2013

Item 4 Trade Union and Professional Associations

Revised Recommendations –

1. To agree whether to de-delegate funding, at no more than £3.31 per pupil, from the Lower/Primary School Phase.
2. To agree whether to de-delegate funding, at no more than £3.31 per pupil, from the Secondary School Phase.

Recommendations 3 and 4 are no longer required.

This page is intentionally left blank

Summary Financial Model - Subgr

School	Actual 2013/14 Schools Block Allocation (Before De-delegation)			Estimated 2014/15 Schools Block Allocation (Before De-delegation)			Analysis			
	October 2012 Pupil Nos	2013/14 Capping (5.7%)	2013/14 Schools Block Allocation	October 2012 Pupil Nos	2014/15 MFG (-1.5%)	2014/15 Capping (1.7%)	2014/15 Schools Block Allocation	Winners/(Losers)	Year on Year %	2014/15 Impact of Age Range Change
LOWERS										
All Saints	148	0	533,125	148	0	0	540,398	7,273	1.4	
Arley Hill Acad	251	0	870,646	251	0	0	883,887	13,240	1.5	New Yr 5
Ashton St Peters (vg)	150	0	23,821	150	0	0	585,906	8,005	1.4	New Yr 5
Aspley Guse	136	0	510,402	136	0	0	517,230	6,778	1.3	
Beaudesert	254	0	919,008	254	0	0	918,246	(762)	(0.1)	
Beccroft	241	0	947,668	241	0	5,084	935,451	(12,217)	(1.3)	
Caldecote	86	0	375,483	86	0	0	375,225	(258)	(0.1)	
Campion	136	0	2,352	136	0	0	520,255	1,944	0.4	
Chalton	62	0	(16,254)	62	0	(12,978)	300,949	3,090	1.0	
Church End	279	0	(18,874)	279	0	(4,000)	1,025,680	84,036	8.3	
Clipstone Brook	197	0	719,930	197	0	0	719,339	(591)	(0.1)	
Clipstone Brook	268	0	881,913	268	0	(7,136)	895,349	13,436	1.5	
Derwent	116	0	462,201	116	0	0	462,329	128	0.0	
Dovey Down	144	0	530,175	144	0	(19,880)	537,261	7,086	1.3	
Downside Acad (S/Augu)	90	0	529,566	90	0	63,035	523,432	(6,123)	(1.2)	New Yr 5
Dunton	54	0	279,455	54	0	0	279,293	(162)	(0.1)	
Edon Bray Acad	127	0	(13,231)	127	0	(7,476)	487,256	6,332	1.3	Roll on of Y5 to Y6
Eversholt	74	0	306,836	74	0	(29,979)	312,155	3,319	1.1	
Everton	47	0	261,519	47	0	0	261,378	(141)	(0.1)	
Fairfield Park	219	0	785,706	219	0	0	786,227	521	0.1	
Filwick	265	0	(23,515)	265	0	(9,368)	909,899	13,352	1.5	
Gothic Meade	269	0	943,985	269	0	26,631	931,677	(12,308)	(1.3)	
Gravenhurst	36	0	226,869	36	0	0	227,865	1,006	0.4	
Greenfield	132	0	(21,082)	132	0	(14,255)	491,272	6,431	1.3	
Greenleas	307	0	(21,826)	307	0	(5,430)	1,161,056	65,475	6.0	
Hadrian Acad	296	0	(48,375)	296	0	(31,917)	1,018,469	15,570	1.6	Roll on of Y5 to Y6
Harrington Lower	128	0	494,876	128	0	0	501,323	6,447	1.3	
Hawthorn Park	277	0	1,076,340	277	0	0	1,077,509	(851)	(0.1)	Roll on of Y5 to Y6
Haynes	96	0	(9,031)	96	0	(3,854)	412,341	4,889	1.2	
Heathwood	150	0	686,081	150	6	0	577,488	(10,593)	(1.8)	
Hockliffe	64	0	(8,262)	64	0	0	310,119	(1,242)	(0.4)	
Houghton Conquest	74	0	342,813	74	0	0	342,591	(222)	(0.1)	
Houghton Regis	186	0	716,769	186	0	0	716,211	(558)	(0.1)	Roll on of Y5 to Y6
Houghton Regis	273	0	(58,042)	273	0	(43,349)	82,923	(2,427)	(0.9)	
Husborne Crawley	50	0	285,350	50	0	5,746	351,422	13,874	1.5	
Dunstable Ickield	273	0	917,548	273	0	0	932,226	(222)	(0.1)	
John Donne	79	0	352,463	79	0	0	352,226	(237)	(0.1)	
Kensworth	56	0	307,011	56	0	15,141	304,269	(2,742)	(0.9)	New Yr 5
Kingsmoor	156	0	638,429	156	0	12,400	630,824	(7,605)	(1.2)	
Leamington	121	0	1,094,405	121	0	12,754	1,089,010	(5,396)	(2.3)	New Yr 5
Leamton	298	0	6,646	298	6	0	496,745	(1,101)	(1.1)	
Langford	164	0	(10,445)	164	0	(1,676)	596,109	8,276	1.4	
Leak Rise Acad	219	0	(35,522)	219	0	(24,103)	741,780	10,761	1.5	New Yr 5
Leawards	269	0	1,077,835	269	0	147,919	1,063,638	(14,198)	(1.3)	
Leedon	292	0	1,010,078	292	0	0	1,009,202	(876)	(0.1)	
Linslade Lower	214	0	(4,791)	214	0	0	759,646	4,149	0.5	
Maple Tree	174	0	(10,853)	174	0	(1,459)	659,353	8,872	1.4	
Mary Bassett	224	0	829,090	224	0	1,916	818,585	(10,445)	(1.3)	
Maulden	141	0	(9,720)	141	0	(2,211)	538,591	7,085	1.3	
Mauden	91	0	(14,213)	91	0	(9,507)	376,146	4,432	1.2	
Meppenhanger	52	0	272,429	52	0	0	272,273	(156)	(0.1)	
Meggerhanger	59	0	(8,049)	59	0	(4,968)	285,164	2,904	1.0	
Northill	252	0	(32,881)	252	0	(19,717)	851,886	12,408	1.5	
Northill	146	0	(43,163)	146	0	(35,778)	521,512	6,947	1.4	
Pulford	59	0	293,405	59	0	0	293,228	(177)	(0.1)	
Pulloxhill	269	0	(26,457)	269	6	(11,929)	890,634	(3,799)	(0.4)	
Ramsay Manor	149	0	(25,885)	149	0	(18,227)	548,443	7,211	1.3	
Ramsford	30	0	228,461	30	0	2,479	226,889	(1,571)	(0.7)	
Ridgmont	258	0	934,434	258	0	0	934,112	(322)	(0.0)	
Robert Peel	241	0	845,685	241	0	0	854,455	8,770	1.0	
Recofft	233	0	(6,493)	233	0	(5,745)	806,723	11,749	1.5	
Russell	366	0	(37,197)	366	0	(17,909)	1,193,131	18,190	1.5	
Shelford	60	0	296,590	60	0	0	296,350	(240)	(0.1)	
Shelton	109	0	445,789	109	0	0	446,334	545	0.1	
Shillington	130	0	(13,282)	130	6	(6,614)	486,447	(10,677)	(2.1)	
Slisoe	100	0	(1,297)	100	0	(30,132)	430,852	1,568	0.4	
Slip End	294	0	(45,037)	294	0	(750)	968,882	14,483	1.5	
Southcott	56	0	266,779	56	0	0	269,661	2,882	1.0	
Southill	280	0	(9,536)	280	0	0	947,705	9,176	1.0	
Southlands	385	0	1,267,301	385	6	0	1,259,791	(7,510)	(0.6)	
St Andrews	215	0	(65,000)	215	0	(43,762)	731,284	(10,993)	(1.5)	Roll on of Y5 to Y6
St Christophers Acad	720,691	215	0	720,691	0	0	720,691	0	0.0	
St Georges	78	0	463,983	78	0	81,573	458,931	(5,052)	(1.1)	
St Leonards	105	0	(11,597)	105	0	(6,515)	425,334	5,248	1.2	
St Marys (Clapham)	118	0	(27,736)	118	0	(21,760)	445,139	5,622	1.3	
St Marys (Stoford)	219	0	(40,817)	219	0	(29,610)	731,566	10,550	1.5	
St Marys (Caddington)	137	0	595,570	137	0	0	595,159	(411)	(0.1)	Roll on of Y5 to Y6
St Swithuns	130	0	522,386	130	8	0	522,386	(23,895)	(4.6)	
St Vincents	196	0	762,971	196	0	4,282	773,079	(9,892)	(1.3)	
Stanbridge	95	0	405,047	95	0	0	402,852	(2,195)	(0.5)	
Standon	107	0	435,044	107	0	(1,540)	440,551	5,507	1.3	
Stuhnam	50	0	270,773	50	0	0	270,623	(150)	(0.1)	
Sutton	60	0	310,360	60	0	0	313,433	3,073	1.0	
Sutton	68	0	(3,253)	68	0	0	318,328	(204)	(0.1)	
Sutton	288	0	(41,105)	288	0	(25,778)	970,541	14,463	1.5	
Swallowfield	287	0	(38,440)	287	0	(23,290)	956,378	14,288	1.5	
Templefield	289	0	(26,438)	289	0	(11,628)	951,741	14,407	1.5	
The Firs	89	0	(2,057)	89	0	0	389,285	1,790	0.5	
Thomas Johnson	192	0	(2,200)	192	0	0	782,573	2,087	0.3	Roll on of Y5 to Y6
Thomas Whitehead	192	0	(2,200)	192	0	0	782,573	2,087	0.3	Roll on of Y5 to Y6

Summary Financial Model - Subgr

School	Actual 2013/14 Schools Block Allocation (Before De-delegation)				Estimated 2014/15 Schools Block Allocation (Before De-delegation)				Analysis		
	October 2012 Pupil Nos	2013/14 MFG (-1.5%)	2013/14 Capping (5.7%)	2013/14 Schools Block Allocation	October 2012 Pupil Nos	2014/15 MFG (-1.5%)	2014/15 Capping (1.7%)	2014/15 Schools Block Allocation	Winners/(Losers)	Year on year %	2014/15 Impact of Age Range Change
Thornhill	137	0	0	608,129	137	0	0	608,215	86	0.0	Roll on of Y5 to Y6
The Farm	164	24,574	0	747,663	164	15,846	(1.2)	738,443	(9,220)	(1.2)	Roll on of Y5 to Y6
Toddington St George	310	0	(42,525)	994,778	310	0	(25,487)	987,316	(7,462)	(0.8)	
Tottenham	61	4,391	0	313,638	61	1,781	0	310,845	(2,793)	(0.9)	
Walling	176	0	(8,628)	675,733	176	0	0	683,833	8,100	1.2	
Westoning	131	0	(19,699)	484,070	131	0	(12,902)	490,474	6,404	1.3	
Woburn	51	24,471	0	297,566	51	17,983	0	294,825	(2,642)	(0.9)	
Wrestlingworth	53	0	0	276,127	53	0	0	275,968	(159)	(0.1)	
Sub Total	15,514	547,616	(1,101,349)	58,603,420	15,514	413,571	(636,923)	58,824,374	320,853	0.5	
Middles											
Alameda	574	0	0	2,161,091	574	0	0	2,159,369	(1,722)	(0.1)	Potential reduction in Y5 transfers in and potential of Y17 transfers out
Arnold	521	0	0	1,968,993	515	0	0	1,947,466	(21,527)	(1.1)	
Ashton (va)	526	0	0	2,116,940	526	0	0	2,117,057	117	0.0	
Brewers Hill	194	198,885	0	1,090,583	194	183,818	0	1,076,367	(14,215)	(1.3)	Potential reduction in Y5 transfers in and potential of Y17 transfers out
Brooklands	268	121,167	0	1,206,786	268	105,745	0	1,190,560	(16,226)	(1.3)	
Burgynne	222	0	0	954,456	222	0	0	955,094	638	0.1	
Edward Peake	326	150,772	0	1,432,192	326	131,290	0	1,412,617	(19,576)	(1.4)	Age range change being supported through growth
Eltonbury	402	43,830	0	1,698,332	402	21,731	0	1,587,393	(21,939)	(1.4)	Age range change being supported through growth
Caddington Village	489	0	0	1,843,184	489	0	0	1,842,185	(999)	(0.1)	Age range change being supported through growth
Fulbrook	388	0	0	1,489,892	388	0	0	1,489,235	(657)	(0.0)	
Gilbert Ingfield	444	62,954	0	1,834,564	444	37,832	0	1,809,026	(25,538)	(1.4)	
Hentow	532	0	0	2,022,721	532	0	0	2,023,018	297	0.0	
Holmehead	509	39,013	0	1,995,089	509	13,339	0	1,903,324	(55,765)	(2.8)	
Holywell	475	0	0	1,824,985	475	0	0	1,824,490	(495)	(0.0)	no admission to a new year group, existing numbers in year groups moving up
Kings Houghton Acad	434	21,960	0	1,901,944	434	0	0	1,879,601	(22,343)	(1.2)	From September 2013 the school will already have children in every year group Year R - Year 8
Leighton	467	0	0	1,835,123	467	0	0	1,834,191	(932)	(0.1)	
Linslade Middle	621	0	0	2,340,766	621	0	0	2,338,903	(1,863)	(0.1)	
Mill Vale Acad (Barnfield)	382	0	0	1,658,375	382	0	0	1,598,132	(243)	(0.0)	
Parkfields	469	0	0	1,814,505	461	0	0	1,782,519	(31,986)	(1.8)	
Priority Middle Acad	463	0	0	1,796,028	463	0	0	1,795,098	(930)	(0.1)	New Yr 9
Robert Bloomfield	857	0	0	3,152,535	857	0	0	3,151,426	(1,109)	(0.0)	
Sandyve Place	493	0	0	1,907,306	493	0	0	1,905,827	(1,479)	(0.1)	
Shreefield	367	53,854	0	1,690,785	367	31,396	0	1,643,344	(47,421)	(2.8)	Potential reduction in Y5 transfers in and potential of Y17 transfers out
Woodland	559	0	(2,601)	2,168,540	559	0	0	2,169,464	924	0.0	
Sub Total	10,982	692,438	(2,601)	43,660,716	10,982	525,152	0	43,375,709	(285,008)	(0.7)	
Uppers											
The Cedars	836	0	0	4,153,093	836	0	0	4,151,504	(1,589)	(0.0)	
Harrington	1,033	0	0	4,996,709	1,033	4	0	4,985,811	(20,899)	(0.4)	
Manshead	796	90,778	0	4,125,213	796	29,097	0	4,035,709	(89,504)	(2.2)	Roll on of existing Yr 7 into Yr 8
All Saint Academy	443	157,330	0	2,512,339	443	121,407	0	2,476,604	(35,735)	(1.4)	Roll on of existing Yr 7 into Yr 8
Queensbury	626	0	(12,971)	3,148,146	626	0	0	3,160,761	12,615	0.4	New Yr 9
Redborne	1,039	0	0	4,995,184	1,039	0	0	4,990,541	(2,643)	(0.1)	
Sam Whitbread	1,202	0	0	5,741,929	1,196	0	0	5,713,158	(28,771)	(0.5)	
Sandy	629	0	0	3,164,707	629	0	0	3,164,082	(625)	(0.0)	
Straton	891	59,280	0	4,341,084	891	0	0	4,281,450	(59,634)	(1.4)	
Vandyve	722	21,729	0	3,579,604	722	0	0	3,557,652	(21,942)	(0.6)	
Sub Total	8,217	329,117	(12,971)	40,746,019	8,217	180,505	0	40,487,281	(248,738)	(0.6)	

Assumptions:
 Rent total £39,183 as agreed by EFA as an exceptional factor for 6 out of 9 schools, a deduction of £1 on AWP/PU
 Split site - £120k increase for 14/15 (£50k for Greenleafs and £70k for Church End), a deduction of £3 on AWP/PU
 LAC - £468 per pupil who have been looked after for 1 day, a deduction of £1 on AWP/PU
 No charges to allowable deduction before DSG (Admissions, Schools Forum, CLA)
 An increase of £200k to top slice for Growth Fund, a deduction of £6 on AWP/PU
 October 12 Pupil numbers
 Adjusted pupil numbers for High Need places in Special Provisions
 No charges to Deprivation, Rates
 MFG at minus 1.5%
 Capping at 1.7%
 High Needs & Early Years to be assumed as 2013/14

School	Actual 2013/14 Schools Block Allocation (Before De-delegation)				Estimated 2014/15 Schools Block Allocation (Before De-delegation)				Analysis			
	October 2012 Pupil Nos	2013/14 MFG (-1.5%)	2013/14 Capping (5.7%)	2013/14 Schools Block Allocation	October 2012 Pupil Nos	2013/14 High Needs Unit Places	Estimated Pupil Nos (Adjusted for Age range changes)	2014/15 MFG (-1.5%)	2014/15 Capping (1.7%)	2014/15 Schools Block Allocation	Winners/(Losers)	Year on Year %
LOWERS												
Ardley Hill Academy	251	0	(34,730)	870,646	251	0	309	0	(20,737)	981,325	110,679	12.7
Ashton St Peters (va)	150	0	(23,821)	577,900	150	0	166	0	(15,365)	612,172	34,271	5.9
Downside Acad (St Augustine)	90	68,869	0	529,556	90	0	128	63,035	0	586,979	57,423	10.8
Eaton Bray Acad	127	0	(13,231)	480,924	127	0	159	0	(7,476)	541,483	60,559	12.6
Hadian Acad	286	0	(48,375)	1,002,899	296	0	359	0	(31,917)	1,125,228	122,329	12.2
Hawthorn Park	277	0	0	1,078,340	277	0	347	0	0	1,196,130	117,790	10.9
Houghton Regis	186	0	0	1,076,769	186	0	244	0	0	1,133,650	96,881	13.5
Kensworth	56	17,715	0	307,011	56	0	68	15,141	0	323,757	16,746	5.5
Lancot	298	6,646	0	1,084,405	298	6	327	0	0	1,108,153	23,747	2.2
Lark Rise Acad	219	0	(35,522)	731,018	219	0	252	0	(24,103)	796,853	65,835	9.0
St Christophers Academy	215	0	(55,000)	720,691	215	0	231	0	(43,762)	758,997	37,706	5.2
St Marys (Caddington)	137	0	0	595,570	137	0	171	0	0	652,775	57,205	9.6
Thomas Whitehead	192	0	(2,200)	780,486	192	0	234	0	0	853,746	73,259	9.4
Thornhill	137	0	0	608,129	137	0	189	0	0	696,333	88,204	14.5
Tilth Farm	164	24,574	0	1,690,765	164	0	207	15,846	0	1,810,463	62,800	8.4
Sub Total	2,795	117,823	(212,878)	10,832,008	2,795	6	3,388	94,023	(143,362)	11,857,443	1,025,435	9.5
MIDDLES												
Ashton (va)	526	0	0	2,116,940	526	0	327	0	0	1,730,511	(386,428)	(18.3)
Caddington Village	489	0	0	1,843,184	489	0	472	0	0	1,772,909	(70,275)	(3.8)
Brewers Hill	194	198,865	0	1,090,583	194	0	127	183,818	0	953,260	(137,322)	(12.6)
Priority Middle Academy	463	0	0	1,796,028	463	0	453	0	0	1,934,022	137,994	7.7
Streetfield	367	53,854	0	1,690,765	367	6	185	31,396	0	1,295,066	(395,699)	(23.4)
Sub Total	2,039	252,739	0	8,537,500	2,039	6	1,564	215,214	0	7,685,768	(851,732)	(10.0)
UPPERS												
Manshead	796	90,778	0	4,125,213	796	6	706	29,097	0	3,880,659	(244,554)	(5.9)
All Saint Academy	443	157,330	0	2,512,339	443	0	588	121,407	0	2,926,255	413,916	16.5
Queensbury	626	0	(12,971)	3,148,146	626	0	466	0	0	2,764,396	(383,749)	(12.2)
Sub Total	1,865	248,108	(12,971)	9,785,698	1,865	6	1,760	150,505	0	9,571,310	(214,387)	(2.2)

Assumptions:

Rent total £39,183 as agreed by EFA as an exceptional factor for 6 out of 9 schools, a deduction of £1 on AWPUP
 Split site - £120k increase for 14/15 (£30k for Greenias and £70k for Church End), a deduction of £3 on AWPUP
 LAC - £468 per pupil who have been looked after for 1 day, a deduction of £1 on AWPUP
 No changes to allowable deduction before DSG (Admissions, Schools Forum, CLA)
 An increase of £200k to top slice for Growth Fund, a deduction of £6 on AWPUP
 Adjusted pupil numbers for High Need places in Special Provisions
 No changes to Deprivation, Rates
 MFG at minus 1.5%
 Capping at 1.77%
 High Needs & Early Years to be assumed as 2013/14

October 12 Pupil numbers adjusted by potential increase/decrease for age range changes from Sept 14 (please refer to paragraph 96 to 107 of the consultation document)
These are estimated pupil numbers and will be recalculated based on October 2013 census survey from schools and parents in December 2013.

This page is intentionally left blank