

Decision Maker: **Schools Forum**

Date: **20 September 2012**

TITLE: **FINAL DSG BUDGET 2012/13**

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Chief Officer: Tessa Moore, Assistant Director (Education)

Ward: Boroughwide

1. Reason for report

1.1 This report provides details of the final DSG allocation for 2012/13.

2. **RECOMMENDATION(S)**

2.1 **The Schools' Forum is asked to discuss and comment on the final allocation.**

3. **COMMENTARY**

3.1 In July, DfE released the final DSG allocations for 2012/13. Bromley's final allocation is £220,809,000, compared to the estimated figure of £220,463,000 being an increase of £346,000.

3.2 This information is being formally notified to the Schools' Forum in order to fulfil the requirement for the purposes of the Chief Finance Officer's statement.

3.3 **Appendix 1** shows the DSG forecast and final comparison, showing the calculations behind the move from £220.8m to £220.4m.

3.4 **Appendix 2** shows the detailed calculations for the converter Academies.

3.5 **Appendix 3** shows the use of the DSG for 2012/13 updated to include the final allocation.

3.6 As the additional DSG funding relates to increased pupil numbers for 3 and 4 year olds, this funding has been added to the Central Schools' Budget which includes Early Years Funding. It is anticipated that this funding will be used to offset an overspend which is being anticipated through budget monitoring and is as a result of the increased pupil numbers.

Non-Applicable Sections:	Policy, Financial, Legal and Personnel Implications
Background Documents: (Access via Contact Officer)	N/A

DSG FORECAST 2012-13

	2012-13 Forecast	2011-12 DfE Final	Difference
3 Year Olds			
Maintained Schools	420	340	
PVIs	2,952	1,861	
	<u>3,372</u>	<u>2,201</u>	
* 0.6	2,023	2,201	178
To fund universal provision	247	163	-84
	<u>2,270</u>	<u>2,364</u>	<u>94</u>
4 Year Olds			
Maintained Schools			
Nursery			0
Reception	3,704	3,746	42
Special	15	15	0
Alternative Provision	48	48	0
PVIs	723	711	-12
	<u>4,490</u>	<u>4,520</u>	<u>30</u>
5-10 Year Olds			
Maintained Schools			
Primary	20,126	20,102	-25
Secondary			0
Special	116	116	0
Pupil Referral			0
Alternative Provision	33	28	-5
	<u>20,275</u>	<u>20,246</u>	<u>-30</u>
11+			
Maintained Schools			
Primary			
Secondary	17,034	16,998	-36
Special	261	261	0
16+			0
Pupil Referral	79	81	2
Alternative Provision	180	190	10
	<u>17,554</u>	<u>17,530</u>	<u>-24</u>
	<u>44,589</u>	<u>44,659</u>	<u>70</u>
Per Pupil Funding	£ 4,944	£ 4,944	£ 4,944
DSG	£ 220,463,000	£ 220,809,000	£ 347,000

B. Academy Recoupment Amounts:

Bromley

2012-13 cash amount to remove for recoupment academies that opened between 2008-09 and 2011-12 or that will be opening in 2012-13 (£m)

98.703

Pupils in academies going through recoupment are included in the LA's pupil numbers, however academies are not funded through the DSG. Therefore an amount is removed from the LA's DSG allocation based on the predecessor school's budget. This recoupment method is applied to any academies that opened from April 2008 onwards. **Those shown are academies which are currently open or expected to open in 2012-13 as at 21st August 2012.**

B. Academies - academy recoupment amounts

Academy Name/School Name	Date of opening (dd / mm / yyyy)	Amount to recoup (£m)	Estimate used
Harris Academy Beckenham	01/09/2011	3.442	
Hillside Primary School	01/09/2012	0.852	
Kemnal Technology College	01/09/2010	4.607	
Darrick Wood School	01/12/2010	5.788	
Beaverwood School for Girls	01/03/2011	5.081	
Bishop Justus Church of England School	01/03/2011	4.291	
Coopers Technology College	01/03/2011	5.088	
Charles Darwin School	01/04/2011	4.852	
Hayes School (Bromley)	01/04/2011	5.455	
Langley Park School for Boys	01/04/2011	4.839	
Newstead Wood School	01/04/2011	3.118	
Ravens Wood School	01/04/2011	5.030	
The Ravensbourne School	01/04/2011	5.651	
Bullers Wood School	01/05/2011	5.116	
Hayes Primary School	01/07/2011	1.976	
Warren Road Primary School	01/07/2011	2.536	
Balgowan Primary School	01/08/2011	1.920	
Biggin Hill Primary School	01/08/2011	1.297	
Darrick Wood Infant School	01/08/2011	0.885	
Green Street Green Primary School	01/08/2011	1.592	
Langley Park School for Girls	01/08/2011	5.618	
Pickhurst Infant School	01/08/2011	1.162	
Pickhurst Junior School	01/08/2011	1.393	
Stewart Fleming Primary School	01/08/2011	1.217	
Valley Primary School	01/08/2011	1.511	
Cator Park School	01/09/2011	4.534	
Crofton Junior School	01/12/2011	2.101	
Tubbenden Primary School	01/03/2012	2.098	
St James' Roman Catholic Primary School	01/04/2012	0.675	
The Priory School	01/05/2012	4.977	
2012-13 cash amount to remove for recoupment academies that opened between 2008-09 to 2011-12 or that will be opening in 2012-13 (£m)		98.703	

USE OF DEDICATED SCHOOLS GRANT 2012/13

		First Estimate £'000	Revised Estimate £'000	Final Budgets £'000
Estimated DSG figure (to be confirmed)		219,469	220,463	220,809
Estimated future LACSEG Adjustment		-250	-500	-500
Available DSG		219,219	219,963	220,309
Central Schools Budget		35,064	35,064	39,132
Delegated Budgets				
Primary	69,387	71,000	67,851	
MFG		120		
Secondary	8,174	8,331	2,774	
Special	9,939	10,210	10,134	
		87,500	89,661	80,759
Academy Recoupment				
SBS Primary	17,860	17,046	20,773	
MFG		180		
SBS Secondary	73,858	71,310	76,458	
		91,718	88,536	97,231
LACSEG Primary	335	331	450	
LACSEG Secondary	459	884	1,029	1,479
		794	1,215	
Contingency		1,000	1,937	1,708
Behaviour service - income target		-400	-400	
FLAG - removal		-400	-400	
Other staff costs - reduction		-300	-300	
Allocated DSG		214,976	215,313	220,309
Unallocated DSG		4,243	4,650	0
Items for Consideration for unallocated DSG				
Floor area costs - CFC	50	100		
Funding for bulge classes	150	0		
SEN	2,200	2,200		
Increased Carbon Reduction Contributions	150	150		
EBD Provision for Primary Girls	290	290		
Home and Hospital Education	100	100		
Add Funding for Early Years	470	470		
Special School Meal Contract	40	40		
invest to save	0	800		
EY Deprivation support		390		
PRU		110		
Balance	367	0		
		3,817	4,650	0