

Decision Maker: **Schools Forum**

Date: **7 March 2013**

TITLE: REVISED DEDICATED SCHOOLS GRANT 2013/14

Contact Officer: Mandy Russell, Head of Schools' Finance Team
Tel: 020 8313 4806 E-mail: amanda.russell@bromley.gov.uk

Chief Officer: Terry Parkin, Executive Director of Education and Care Services

Ward: Boroughwide

1. Reason for report

- 1.1 This report provides revised details of the 2013/14 Dedicated Schools Grant and how it will be allocated and expended across the High Needs, Early Years and Schools Blocks.
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2. **RECOMMENDATION(S)**

- 2.1 **The Schools Forum is asked to note and comment on the changes from the original allocations**

3. **COMMENTARY**

- 3.1 At the meeting on the 24 January the Schools Forum considered a report on the 2013/14 Dedicated Schools Grant. Whilst there has been no change to the estimated income, there have been some changes to the planned expenditure. The changes are detailed as follows:
- (i) Shows the estimated adjustment expected to be recouped from DfE to cover the cost of funding the first £6,000 of high needs costs to Academies between April and August as the changes to High Needs funding do not come into effect for Academies until September 2013. This figure was included in the original report but was netted off against the academy MFG calculation.
 - (ii) Funding to academies and Secondary maintained schools has increased marginally as de-delegated funding had been calculated on the DfE spreadsheet in error.
 - (iii) MFG funding to secondary academies with units has been decreased as a result of removing AWPU for unit pupils to be replaced by increased top up funding in the High Needs Block. This is in line with guidance recently issued by DfE.
 - (iv) Reduction in maintained nursery expenditure to reflect changes in pupil numbers.
 - (v) Funding for Academy nursery moved from PVI to Maintained – NB this has had a corresponding effect on (iv) above.

- (vi) Increase to core funding for resourced provision to reflect planned place expansion from September 2013.
- (vii) Increase to Special Schools/PRU top up funding to reflect changes to pupil numbers.
- (viii) Increase to Unit Top up funding to reflect the reduction in AWPU funding – see point (iii) above.
- (ix) The net impact of these changes has been adjusted in SEN Out of Borough fees to balance the overall DSG expenditure.

3.2 The Schools Forum is asked to notes these changes.

	2012/13 Funding			APPENDIX
	£			Total
DSG		220,809,000		220,809,000
plus YPLA Post 16 SEN Grant		1,605,720		
plus YPLA Post 16 Teachers Pay Grant		387,240	(no info on this yet)	
		222,801,960		222,801,960
	High Needs Block	Early Years Block	Schools Block	
	44,094,983	11,415,538	165,298,479	220,809,000
less Hospital Top-slice	-73,915	-18,930	-275,977	-368,822
less EY baseline	-161,514	-41,365	-603,048	-805,927
	43,859,554	11,355,243	164,419,454	
interauthority recoupment	478,590		-478,590	
YPLA SEN			1,605,720	
High Needs Baseline	44,338,144			
Cross border funding				
minus funding out to other LAs	-511,930			
plus funding in from other LAs	834,186			
Provisional Baseline	44,660,400	11,355,243	165,546,584	221,562,227
	-1,605,720	Pupil nos 12/13 2912	40552	
post 16 apr - jul	533,000	Baseline £ per pupil 3899.47	4082.33	
post 16 aug - mar	2,280,000	Pupil nos 13/14 2912	41114	
Estimated Funding 2013/14	45,867,680	11,355,243	167,840,853	225,063,776
		2 yr old funding 2,801,000	NQT 63,000	
		3 yr old trans 404,000		
	45,867,680	14,560,243	167,903,853	228,331,776
	45,867,680		167,903,853	

		2012/13 Funding		Total	
Expenditure					
Core funding - units	2,523,333	Maintained	1,231,086	Estimated MFG	
- resourced provision	800,833			Academies	101,388,359
Core funding - PRU	1,008,000	PVI	10,149,686	DfE recoupment adj	-1,093,228
Core Funding - Maint Special Schools	5,232,497			Sec maint	2,767,565
Special Schools/PRU top up	6,384,738	2 yr old exp	2,801,190	Pri Maint	62,827,968
Units top up	1,035,167				
Central					
Darrick Wood HIU	746,100			Central	
Pupil Referral costs	-68,650			Access and	
Early Intervention - Primary	188,640			Admissions	712,920
Progression Courses	402,130			Maternity Staff costs	511,000
Home and Alternative Provision	869,390			Contingency	1,675,000
SEN Support in Mainstream	376,210			Capital	217,540
Autism Strategy	221,150			Schools Forum	24,150
Sensory Support	956,440			Pupil Support	460,310
Outreach and Inclusion	231,840			Support to Schools	105,980
SEN Support in Preschools	366,490				
Specialist Support and Disability	353,500				
Complex Needs Team	314,120				
Phoenix Pre School Service	1,706,980				
Early Support Programme	120,710				
SEN Transport	330,000				
Special Central	56,850				
Other Statemented	448,060				
SEN Outborough Fees	15,505,522				
SEN in fe Colleges	3,091,830				
Pupil Support	515,000				
Special capital	813,810				
Insurance	21,560				
Total Expenditure	44,552,250		14,181,962		169,597,564
Estimated Surplus/Shortfall	1,315,430		378,281		-1,693,711
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