

Report No.  
ED15120

## London Borough of Bromley

### PART ONE - PUBLIC

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**Decision Maker:**      **SCHOOLS' FORUM**

**Date:**                      **Thursday 20 November 2014**

**Decision Type:**      Non-Urgent                      Non-Executive                      Non-Key

**Title:**                      **DEDICATED SCHOOLS GRANT 2015/16**

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**Chief Officer:**              Executive Director of Education, Care & Health Services

**Ward:**

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1.    Reason for report

This report outlines the early estimates of how the 2015/16 Dedicated Schools Grant will be estimated and allocated.

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2.    **RECOMMENDATION(S)**

The Schools Forum is asked to discuss the proposed allocation, particularly around the potential shortfall in funding.

### 3. COMMENTARY

3.1 As part of the Fairer Funding Review that was released to Local Authorities earlier this year, we know the amount of funding per pupil that will be used to calculate the 2015/16 Dedicated Schools Grant. Appendix 1 shows how the Schools Block Unit Funding (SBUF) has been calculated for Bromley, taking into account the additional £19.5m which the Schools Forum has previously been consulted on. Appendix 2 shows some further adjustments to the SBUF allowing for a top slice for Carbon Reduction Commitment costs, giving a final per pupil allocation of £4545.22. This has been multiplied by the current pupil numbers to give an estimated Schools Block figure of £189,416,865 (see (a) on appendix 3). This has been added to the 2013/14 figures for the High Needs Block (b) and to the estimated figure for the Early Year Block. This gives an estimated total DSG figure for 2015/16 of £246,008,661 (d).

2015/16 Dedicated Schools Grant						
High Needs Block		Early Years Block		Schools Block		Total
	£000		£000		£000	£000
2013/14 funding	£48,781	2013/14 funding	£11,846	Pupil numbers	41,545	
Less High Needs adjustment	-£5,444	2 year old funding	£2,408	GUF per pupil	£4,545.22	
				Pupil funding	£188,831	
				Free school pupil funding	£522	
				NQT	£63	
<b>Total</b>	<b>£42,337</b>	<b>Total</b>	<b>£14,254</b>	<b>Total</b>	<b>£189,416</b>	<b>£246,008</b>

3.2 There are a number of changes for 2015/16 which the Schools Forum needs to be aware of as follows:

- Within the Early Years Block, the Two Year Old Funding has reduced from the previous years as from 2015/16 this will be calculated on a participation basis, ie we will only receive funding for pupils actually taking up places. In previous years we have benefitted from additional funding to help to “grow” this service which the LA has been able to use flexibly.
- In accordance with DfE guidelines, from 2015/16 the LA will be responsible for calculating the funding for any free schools. Additional funding has been estimated to support this (e) along with the relevant amount to be recouped from the DSG (f). The Schools Forum will note that the recoupment figure is higher than the funding figure, thus putting pressure of the LA’s overall budget.
- There are a number of adjustments that have been made within the High Needs Block to reflect savings that have been identified within individual services.

- Individual School and Academy funding has been calculated using the formula elements from revised option one as agreed at the last Schools Forum meeting and therefore includes the additional allocation of £19.5 million.
- 3.3 The DSG has been budgeted to a break even figure by means of adjusting the funding for Support to Schools (g) as it is anticipated that this funding will reduce as more schools convert to Academy status.
- 3.4 However, two areas of additional funding have been identified for the Schools Forum to consider, along with possible options as to how this can be addressed.
- Bulge Class Funding – A shortfall of £500k (h) has been identified based on an overspend in the current financial year. The Schools Forum previously agreed the methodology by which bulge classes would be funded. Due to the number of additional pupils at reception age there continues to be pressure within the LA to find sufficient places for all pupils, and has resulted in a number of additional classes being opened. In 2014/15 the LA set a budget of £1m from which around 25 bulge classes were funded at an average cost of around £50,000 with another 10 classes receiving additional funding for either the full or part year cost of an additional teacher.
  - Early Years Funding Formula – A growth bid of £500,000 is submitted for consideration/comment – Schools Forum should refer to the supplementary paper on this agenda.
- 3.5 It is proposed that the £500k funding for bulge classes should be found from within the Schools Block. The schools Forum is asked to consider the following option for this funding:
- Lump sum to be reduced by £5,000 per school
  - AWPU to be reduced by £12 per pupil
  - Deprivation funding to be reduced by £56 per pupil
  - Attainment funding to be reduced by £61 per pupil
  - EAL funding to be reduced by £235 per pupil
  - Further savings to be found from within the central funding
- 3.6 At present no detailed modelling has been done based on these options but the Schools Forum is asked to discuss this in principle. The Schools Forum is also asked to consider how the growth bid for the Early Years Block can be addressed and where this funding might be found.
- 3.7 Any comments/suggestions will then be modelled in full to see the impact on individual schools, circulated for consultation with schools and will then be brought back to the next Schools Forum meeting, before being finally agreed by Members as part of the budget process.