
Schools Forum 29 April 2014

Report of the Interim Director of Children's Services

Dedicated Schools Grant Planning Process 2014/15 – Final Update

Purpose of Report

1. To provide Schools Forum with the final update in respect of the Dedicated Schools Grant budget allocation for 2014/15 as at 31 March 2014.

Discussed at HTCF – BWG

2. No.

Schools Forum Role and Responsibilities

3. From 1 April 2006, the Schools Budget has been funded by a direct Department for Education (DfE) grant: the Dedicated School Grant (DSG).
4. The Forum is the 'guardian' of the local Schools Budget, and its distribution among schools and other bodies, and therefore must be closely involved throughout the development process

Actions for Schools Forum

5. To note the updated and final information in respect of the DSG before the commencement of the 2014/15 financial year.

Attachments to Report

6. None.

Karen Cocker
Children's Services Finance Manager
11 April 2014

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Dedicated Schools Grant Planning Process 2014/15 - Final Update

Purpose of Report

1. To provide Schools Forum with the final update in respect of the Dedicated Schools Grant budget allocation for 2014/15 as at 31 March 2014.

Background Consultation

2. At the January, February and March 2014 meetings, reports have been presented to Forum in respect of the Dedicated Schools Grant for the forthcoming financial year of 2014/15.
3. The DSG can only be used for the purposes of the Schools Budget as defined in the School and Early Years Finance Regulations.
4. The DfE present the DSG is in three un-ring fenced funding blocks for the local authority:
 - Schools Block;
 - Early Years Block; and
 - High Needs Block
5. Forum have discussed and approved at previous meetings the necessary central expenditure controls for 2014/15.

DSG Budget Update for 2014/15

6. At the time of preparing the March report the DfE final DSG update for 2014/15 was outstanding. This was announced on 31 March 2014. Table 1 has been updated (bold and italic) and adjusted in respect of the following items:
 - i. Early Years Block - based on the estimated Spring 2014 pupil count additional budget of £0.414m is expected. This relates to 113 full time equivalent nursery pupils located in mainstream and the private and voluntary sector at January 2014.
 - ii. High Needs Block - the proposed adjustment in respect of 9.6fte nursery provision of £0.056m has now been restored after discussion with the DfE.
 - iii. High Needs Block - the post 16 schools negative adjustment of £0.352m reflects the fact that the equivalent funding will be returned to Dudley via the Education Funding Agency post 16 schools grant.

7. A further in year Early Years Block adjustment is expected in respect of the January 2015 early years pupil census.

Table 1 -Dudley Dedicated Schools Grant 2014/15 at 31.3.14

	Pupil Data	Unit of Funding	Schools Block £m	Early Years Block £m	High Needs Block £m
Total Funding Pupil Led	42,822	£4,459.29	190.956		
Total Funding Pupil Led	2,788	£3,650.97		10.179	
Newly Qualified Teachers			0.065		
Carbon Reduction Commitment Tax DfE budget adjustment			-0.507	-0.015	
2 Year Olds Early Education Provider funding				4.144	
Estimated early years funding from January 2014 census	113	£3,650.97		0.414	
2 Year Olds Early Education Trajectory funding				0.506	
Baseline Funding					27.913
Post 16 Schools SEN Funding Adjustment 31.3.14 to post 16 schools grant via EFA					0.690 -0.352
Post 16 SEN and 19 -25 LDD non school –base allocation					1.352
Growth for planned places in the High Needs Block. Post 16 non schools 18 places at £5,000					0.090
High Needs Block growth - flat rate allocation to all LAs					0.226
Growth from 2013/14 at 5/12ths					0.110
EFA deductions 2014/15 – advised 13.3.14:					
• 9.6fte nursery provision					-0.056
• 12 fte The Mere					-0.056
• 3.8 fte growth special pre 16					+0.022
• 3 fte red'n post 16					-0.020
• 3 special post 16 schools places removed EFA					-0.020
Virement Agreed 2013/14			1.350	-0.263	-1.087
Virement 2014/15			0.014	0.226	-0.240
Final Updated 2014/15 DSG Budget			£191.878	£15.191	£28.628
Final DSG Total 2014/15 at 31.3.2014			£235.697m		

8. The virement between the blocks for 2014/15, summarised in Table 1, has not changed since Schools Forum met and discussed in March:
- Schools Block – Funding additional placements in independent schools for non-SEN pupils.
 - Early Years Block – Increasing the 3 and 4 year old nursery education provider rates requires an additional £250k , which is offset by the additional DSG funding for increased early years pupil numbers of £22k and small reduction on the central expenditure budgets in total.
 - High Need Block – Funding the Schools Block and Early Years Block additional budget requirements detail above.

Finance

9. The funding of schools is prescribed by the Department for Education (DfE) through the School and Early Years Finance (England) Regulations 2013.
10. Schools Forums are regulated by the regulated by the Schools Forums (England) Regulations 2012.
11. From 1st April 2006, the Schools Budget has been funded by a direct grant; Dedicated School Grant (DSG).

Law

12. Councils' LMS Schemes are made under Section 48 of the School Standards and Framework Act 1998. The Education Acts 1996 and 2002 also have provisions relating to school funding.

Equality Impact

13. The Council's Equal Opportunities Policy is taken into account when considering the allocation of resources.

Recommendation

14. Schools Forum to note the contents of the report and the final updated 2014/15 Dedicated Schools Grant allocation, as detailed in Table 1.



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