

## **Calderdale's Schools Forum**

**1 March 2010**

### **Final allocation of Dedicated Schools Grant (DSG) 2010/11**

#### **1) Report Purpose**

- a) To provide Schools Forum members with the final allocation of Dedicated Schools Grant (DSG) for 2010/11.
- b) To consider how schools and the PVI sector can best assist the Authority in shaping services to be delivered from NON-ISB budget growth (paragraph 3c).

#### **2) Background Information**

- a) Members of the Forum have received previous reports showing provisional allocations of DSG. Schools Forum has expressed views on how the DSG should be allocated and during the budget process estimates have been firmed up as more information has become available.
- b) The Authority is now at the stage where this latest allocation of DSG will be used to produce individual school budgets, using pupil numbers and other data taken from the school census in January 2010, and is the budget upon which payments will be made to PVI providers for 3 and 4 year old children. There is another agenda item that provides an update on post 16 funding for schools and Calderdale College.

#### **3) DSG Allocation Update – Appendix 1**

- a) This latest estimate of DSG has changed very little from the last report to Schools Forum on 25 January 2010. There have been small changes to; inflation allocations, the amount to be held back for the closure of Holy Trinity (the 7/12ths), and the PVI 3 and 4 year old numbers. There should now be no further changes.
- b) This is the information that school budgets will now be run on. Schools will receive a minimum increase of 2.1% per pupil in 2010/11. There will be a range of percentage increases with an average increase per pupil of 4.5%. The actual impact on individual schools will largely depend on the number of pupils, and in particular any change in the number of pupils. Schools Standards Grant and Schools Standards Funds will also increase by 2.1% depending on pupil numbers. Individual school budgets will be issued to all schools on 17 March 2010.

- c) Schools Forum agreed at their last meeting the basis for distributing funding for 3 and 4 year olds in PVI providers. A letter will go out in February explaining what the arrangements will be for 2010/11 and providing an indicative annual budget. This will change if the numbers of children each term change.
- d) Forum has previously proposed and agreed allocations within the NON-ISB for support to be provided by the Authority. This was agreed for; strategic planning and managing of building stock, in particular support for Building Schools for the Future (£150k), support for Health and Safety in schools (£70k); Behaviour Services, particularly early years and key stage 1 (£100k); provision for emotionally damaged children (£100k); and support for distributing early years funding (£20k).
- e) In particular around Health and Safety in schools; Behaviour Services, particularly early years and key stage 1; provision for emotionally damaged children; and the sum identified from contingency for Physically Impaired Children's Resource (£150k), the Authority would welcome input from schools and the PVI sector to shape the services to be developed and delivered.

#### **4) DSG into the future**

- a) From 2011/12 any increase in school funding and funding for PVI providers for 3 and 4 year olds will be determined by the outcome of the Government's next comprehensive spending review. This will be announced in October 2010. The early signs are that any increase will be minimal. The Chancellors Budget Statement and the National Fair Funding Conference have both indicated rises of less than 1%. It is likely this may also come with a target for further efficiency savings in schools.
- b) This will be a time for consolidation and some downsizing. The Authority is already looking at running workshops, for those head teachers and governors who will not have experienced these times, to provide support for managing the situation. This is likely to include support and guidance from finance, HR and curriculum colleagues from within the Authority.

#### **5) Recommendations**

- a) Schools Forum notes the next steps in producing individual budgets for schools and indicative budgets for PVI providers of 3 and 4 year olds.
- b) Schools Forum express a view on how schools and the PVI sector can best assist the Authority to shape services to be delivered from the NON-ISB budget growth.

## Final allocation of Calderdale's DSG 2010/11

Allocation	Non-Individual Schools Budget		Individual Schools Budget		Total
	Non-ISB	Contingency	PVI	ISB	
	£	£	£	£	£
<b>DSG 2009/2010</b>	<b>14,170,165</b>	<b>1,201,317</b>	<b>3,047,871</b>	<b>111,790,684</b>	<b>130,210,037</b>
<b>Inflation</b>	297,573	- 216,072	62,410	2,359,540	2,503,451
<b>Changes in Pupil Numbers/Other Data</b>					
Increased 3 and 4 Year Numbers			597,549		597,549
Increased Primary/Secondary Pupil Numbers				674,300	674,300
Increased Special School Pupils/Need				230,000	230,000
Statemented Children				142,637	142,637
School Meal Numbers				127,272	127,272
Floor Area				37,250	37,250
Closure of the Ridings					
<b>Distribution of Budget Growth</b>					
Personalised Learning (Agreed to distribute on AN)				1,635,000	1,635,000
Other Budget Growth (Agreed to distribute on AN)				500,000	500,000
Support for Statements (job evaluation)				250,000	250,000
Physically Impaired Children's Resource		150,000			150,000
Non-ISB Growth (first draft)	532,965				532,965
Closure of Holy Trinity Senior School (7/12ths)		2,086,000		-2,086,000	
<b>DSG 2010/2011</b>	<b>15,000,703</b>	<b>3,221,245</b>	<b>3,707,830</b>	<b>115,660,683</b>	<b>137,590,461</b>