

REPORT TO: School Forum
DATE: 15th October 2013
REPORTING OFFICER: Senior Finance Officer, Financial Management Division
SUBJECT: Dedicated Schools Grant 2013-14

1.0 Purpose of the Report

1.1 To report to the School Forum the final Dedicated Schools Grant allocation for 2013-14 and identify the variance from the initial allocation.

2.0 Recommendation

RECOMMENDED: That the revised DSG allocation of £101,570,000 (before academy recoupment) is confirmed and the variation noted by the School Forum.

3.0 Background

3.1 Local Authorities were given indicative DSG allocations in December 2012 rather than have to calculate individually. The Schools Block funding for Primary and Secondary schools is based on the October 2012 school census.

3.2 The indicative DSG allocation for 2013-14 was £101,282,000 based on the following:

Schools Block 16,823 pupils at £4,857.53 per pupil,	£81,718,000
Early Years Block 1,185 fte pupils at £3,363.39 per pupil,	£3,986,000
High Needs Block (no pupil numbers given)	£13,505,000
Two year old free entitlement	£1,930,000
Transition funding for 3&4 year old protection	£117,000
Induction for newly qualified teacher funding	£26,000

3.3 The Early Years and High Needs block funding are based on the January 2013 school census and the budget allocations for these areas have changed following the verification of pupil data.

3.4 The Early Years block has been reduced from £3,986,000 to £3,865,000 to reflect a decrease in take up from 1,185 full time equivalent children to 1,149 full time equivalent.

3.5 The High Needs Block has increased from £13,505,000 to £13,888,000. The High Needs budget has been calculated as follows:

Adjusted budget (from 2012-13)	£12,791,000
Post 16 SEN funding April to July 2013	£208,000
Post 16 SEN funding August 2013 to March 2014	£890,000

3.6 The final DSG allocation for Halton is £101,570,000 made up of:

Schools Block	£81,718,000
Early Years Block	£3,865,000
High Needs Block	£13,888,000
Two year old free entitlement	£1,930,000
Transition funding for 3&4 year old protection	£117,000
Induction for newly qualified teacher funding	£26,000
Share of £7M previously paid to NMSS	£27,000

3.7 Halton Borough Council is receiving a total of £83,093,000. The difference between this figure and the total DSG for Halton is the amount payable to the Academies in Halton (£18,237,000) and the per place allowance for commissioned places in Independent Special Schools (£240,000).