

Future Budget Indication - School Forum 14th October 2021

Introduction

The report is brought to School Forum to give an early overview of the provisional DSG position for 2022/2023. To keep School Forum Members fully briefed on the information we have received to date we have included a provisional allocation table.

The provisional DSG funding allocation:

The report details for members the anticipated increase against each budget line and it is important that the contextual information included in the notes below the chart is considered.

Comparison of DSG funding between 21/22 and provisional 22/23 before academy recoupment					
Funding type	21/22	22/23	Increase / (Decrease)	Increase / (Decrease)	Note
	DSG as at 17/12/20 from ESFA	Provisional DSG as at 19/7/21 from ESFA			
Schools Block	89,401,896	91,746,127	2,344,231	2.62%	1
Central Schools Block	1,168,473	1,092,781	(75,692)	-6.48%	2
Early Years - 3 & 4 Yr Olds	4,242,887	4,242,887	0	0.00%	3
Early Years - 3 & 4 Yr Olds (Increase to 30 hrs)	1,563,301	1,563,301	0	0.00%	3
Early Years - 2 Yr Olds	1,101,889	1,101,889	0	0.00%	3
Early Years Pupil Premium	86,685	86,685	0	0.00%	3
Early Years - Disability Access Fund	46,740	46,740	0	0.00%	3
High Needs Block	21,486,457	23,546,629	2,060,172	9.59%	
Total Initial DSG	119,098,328	123,427,039	4,328,711	3.63%	

Notes

- The pupil growth element has not yet been announced for 22/23 so for comparison the same figure as 21/22 has been assumed £283k.
- Reduction in ESFA funding historic commitments relating to PFI costs.
- The Early Years allocations for 22/23 have not been released and therefore the same value as 21/22 has been assumed for comparison.

Additional information that was shared as part of the school funding information

- The minimum per pupil funding levels have increased for Primary from £4,180 in 21/22 to £4,265 in 22/23.
- The minimum per pupil funding levels have increased for Secondary from £5,415 in 21/22 to £5,525 in 22/23.
- Those schools on Minimum Funding Guarantee will continue to see a 2% increase in 22/23 per pupil funding.
- We are able to transfer 0.5% of Schools Block to High Needs with Schools Forum approval, this would be £459k.
- We are able to submit a disapplication to Secretary of State for movements above 0.5%, deadline for this is 19th November 2021.
- High Needs funding will increase by at least 8% in 22/23, as was the case in 21/22
- Local Authorities must inform schools of their 22/23 allocations by 28th February 2022.
- No date has been set for when ESFA will move towards a 'hard' formula.

Special School Comparison

The following chart shows the comparison information for special schools :

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SPECIAL SCHOOL FUNDING											
COMPARISON BETWEEN 21/22 ALLOCATIONS (Place & Pupil Top-ups only) & 22/23 ALLOCATIONS WITH INCREASED PUPIL TOP-UP VALUES											
	21/22 Top-up per pupil	22/23 Top-up per pupil	Number of Places Jan 21	Number of Places Sep 21	Number of Pupils Jan 21	21/22 Funding Position			2.62% increase from 21/22		2.62% Funding Increase 14.76% of £2.060m provisional growth £
						Place Funding A	Pupil Funding & Teachers Pay & Pension	Total Funding	Pupil Funding B	Total Funding A + B	
	£	£				£	£	£	£	£	
Combe Pafford											
Autism	7,070	7,642	72	71	78	714,167	551,460	1,265,627	596,037	1,310,204	44,577
BESD 1	7,838	8,472	19	20	17	195,833	133,246	329,079	144,017	339,850	10,771
SLD	7,669	8,289	7	7	7	70,000	53,683	123,683	58,022	128,022	4,339
Hearing	7,499	8,105	2	2	2	20,000	14,998	34,998	16,210	36,210	1,212
MLD 1	759	820	47	47	42	470,000	31,878	501,878	34,455	504,455	2,577
MLD 2	1,931	2,087	37	38	35	375,833	67,585	443,418	73,048	448,882	5,463
MLD 3	3,496	3,779	31	31	30	310,000	104,880	414,880	113,358	423,358	8,478
PD	7,070	7,642	13	12	13	124,167	91,910	216,077	99,340	223,506	7,430
SpecLD	3,412	3,688	2	1	3	14,167	10,236	24,403	11,063	25,230	827
SLCN	6,844	7,397	31	32	27	315,833	184,788	500,621	199,725	515,559	14,937
Visual	11,753	12,703	1	1	1	10,000	11,753	21,753	12,703	22,703	950
Totals			262	262	255	2,620,000	1,256,417	3,876,417	1,357,979	3,977,979	101,562
Mayfield & Chestnut											
PMLD	15,170	15,966	56	52	52	536,667	788,840	1,325,507	830,243	1,366,910	41,403
BESD1 - Chestnut	13,340	14,040	32	32	32	320,000	426,880	746,880	449,285	769,285	22,405
SLD	8,125	8,551	175	179	173	1,773,333	1,405,625	3,178,958	1,479,401	3,252,735	73,776
Totals			263	263	257	2,630,000	2,621,345	5,251,345	2,758,930	5,388,930	137,585
Burton & Brunel											
Brunel - SEMH	15,801	16,551	56	56	50	560,000	790,050	1,350,050	827,553	1,387,553	37,503
Burton - AP	11,545	12,093	55	55	50	550,000	577,250	1,127,250	604,652	1,154,652	27,402
Totals			111	111	100	1,110,000	1,367,300	2,477,300	1,432,205	2,542,205	64,905
Special School Totals			636	636	612	6,360,000	5,245,062	11,605,062	5,549,115	11,909,115	304,053
	21/22 Allocation £	2.62% Increase £	Pupil top-up increase %	Note: 2.62% - Provisional % the School Block (Primary & Secondary) has increased by.							
Combe Pafford	3,876,417	101,562	8.08								
Mayfield & Chestnut	5,251,345	137,585	5.25								
Burton & Brunel	2,477,300	64,905	4.75								
Totals	11,605,062	304,053									
% of £2.060m provisional growth		14.76%									

Recommendation and Decisions

It is requested that Schools Forum:

1. .Note the latest announcements on future funding allocations.
2. Receive a future report on the mechanism of distributing funding in line with our agreed school forum principles of meeting minimum pupil guarantees and pupils' needs and characteristics.

Rachael Williams

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