

## Emailed Note to Schools Forum 30th August 2011

### Notification of the 2011/12 Final Dedicated Schools Grant (DSG)

#### Purpose of the Report

In accordance with DFE School Finance Regulations, the final DSG has to be discussed at Schools Forum, thus allowing the Chief Finance Officer to confirm that this grant has been used to support the Schools Budget. The deadline for this confirmation is 30<sup>th</sup> Sept 2011.

Therefore this note is to notify Schools Forum members of the final DSG for 2011/12 and its application.

#### Unit Values

The DFE had already announced the DSG per pupil value for Torbay for 2011/12. This is the value which is then multiplied by the number of pupils to give the total DSG figure. The significant increase is due to the mainstreaming of the majority of standards fund and other grants. In overall terms the per pupil amount is unchanged from 2010/11.

Year	Per Pupil Amount (£)	Increase %
2010/11	4,233	4.2%
2011/12	4,842	14% (incl stds fund grants)

#### Estimated and Final Pupil Numbers

When calculating school allocations in March each year, Torbay has to take a view on the number of pupils prior to the finalisation of the January census is complete and verified. For 2011/12, estimated pupils for Torbay are shown in the table below together with the final pupil numbers:-

Pupil Type	Estimated Pupil Numbers 2011/12	Final Pupil Numbers 2011/12	+ = increase in pupil numbers
School Census Jan 2011	16,702	16,702	0
Alternative Provision	58	60	+2
Early Years	593	592	-1
3 year old adjustment	27	32	+5
<b>Total</b>	<b>17,381 (rounded)</b>	<b>17,387 (rounded)</b>	<b>+6</b>

#### Estimated and Final DSG 2011/12

The table below demonstrates the increase in DSG funding of £29k.

DSG	No of Pupils	Unit Value	DSG 2011/12
Estimate	17,381	4,842	£84,158,281
Final 13.7.11	17,387	4,842	£84,187,332
<b>Increase</b>	<b>+6</b>		<b>+ £29,051</b>

## **Recommendations**

- That the Schools Forum note the final DSG for 2011/12 of £84.187 million
- That the increase in DSG funding of £29k is allocated in the Schools General Contingency in the first instance and its application is discussed at the next Schools Forum on 10<sup>th</sup> November 2011.

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30th August 2011