

School Forum 22nd March

2012/13 DSG allocations

The final pupil numbers that were used to calculate the 2012/13 DSG are

Primary Schools (excluding nursery)	8,742
Secondary Schools (excluding Post 16)	7,158
Special Schools	323.5
PRU/EOTAS/Others	97.0
Nursery	1,078.7
Total (including academies)	17,399.20

These figures compared to 2011/12

Primary Schools (excluding nursery)	8,707
Secondary Schools (excluding Post 16)	7,226
Special Schools	309
PRU/EOTAS/Others	84.0
Nursery	1,055.7
Total (including academies)	17,381.7

2012/13 DSG is calculated using the Guaranteed Unit of Funding (GUF) multiplied by the number of pupils in the January 2012 census. The GUF for Torbay in 2012/13 is £4,841.97 per pupil. The GUF for 2012/13 is a like for like cash allocation compared with 2011/12 with no inflationary increase.

Using the above pupil numbers gives an indicative 2012/13 DSG of £84,245,000

The amount allocated via the school funding formula has risen due to predicted higher numbers of pupils in nursery/early years settings, higher levels of statementing funding, increases in premises, more places in special schools and the protection of the Minimum Funding Guarantee.

In 2012/13 there are 7 primary schools on MFG (an increase from 2 in 2011/12). No secondary or special schools are on MFG allocations. The 5 new primary schools on MFG are almost all due to lower levels of transience funding via the Inclusion sub formula. They will all receive partial protection from the MFG which is set at -1.5% for 2012/13. MFG 'protection' was a pressure on DSG of approximately £160k.

There were a number of other pressures in setting the 2012/13 DSG. These included Carbon Tax premium for all schools including academies (£90k), NNDR revaluations (£273k), increased costs of statements in schools (£86k), increased allocations for FSM (£121k), increased numbers of pupils on EOTAS (£60k) and increased costs for very specialist SEN provision in independent special schools (£120k).

There were reductions made in a number of areas such as Diploma funding (£240k), 14-16 Practical Learning courses (£80k), Secondary behaviour and attendance (£100k) and contributions to redundancies in schools (£200k).

Allocations to special schools have increased due to the introduction of a BESD2 band at Torbay school, full year allocation of 130 places at Mayfield and an additional 10 places at Combe Pafford for

September 2012 from the September 2011 base of 172 places. An additional £245k across all three schools.

The final pressure in 2012/13 is planned pupil growth for an additional 60 reception pupils across 3 Torquay primary schools from September 2012 (£80k). This is in response to an increased birth rate in Torbay and increasing numbers of applications to primary schools.

Pupil Premium

It is the second year of this funding stream. The 2011/12 allocation was based upon the number of pupils eligible for free school meals based upon the January pupil census. For 2012/13, this has been altered to take into account the number of pupils in a school from the 2012 January pupil census who have **ever** been eligible for free school meals in the last 6 years, this is known as "Ever 6". The amounts are as follows:-

- £600 per pupil who is/ever was eligible for free school meals in the last 6 years
- £600 per pupil for those who have been looked after for at least 6 months @ April 2012
- £250 per pupil for those from Service (armed forces) families

For pupils who are looked after, the allocation to the school or setting will be made by the Local Authority in the Autumn Term when the looked after children figure has been confirmed by the DfE.

Inflators applied to each formula

In overall terms, as the funding resource from DfE has remained the same as 2011/12, therefore there has not been any inflation applied to any formula. However, as agreed at Schools Forum 9th February 2012, a total of £130k has been added to primary, secondary and special school meals sub formulae to reflect the increased number of free school meals. Also, premises sub formula has increased by £8k to reflect changes to floor areas.

Mainstreaming of Grants

As was the case in 2011/12 a large number of grants are included in Torbay's DSG and hence the local funding formula. All affected grants are detailed in Section 2 of the Scheme for Financing Primary and Secondary Schools 2012/13.

School Development Grant £2.4m includes a range of individual grants. One of the other grants was funding for AST (£300k). An element of this funding is retained centrally to allocate to specific schools for AST outreach funding which is overseen by Suzie Franklin. Specialist School funding, £1.3m, is allocated using the same funding methodology as 11/12.

The remainder of SDG is allocated using the same methodology as 11/12 with the exception of that associated with the secondary Post Leadership Incentive Grant (LIG) funding that was received by Torquay Community College and Westlands. For 2011/12 £121k of this funding was allocated across all Secondaries based upon FSM numbers. For 2012/13 the full £240k is allocated across all Secondaries in the same way.