



Schools Forum

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Training and Development
Centre

Paper

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Public

SCHOOLS' BUDGET 2015-16 - UPDATE

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Summary

This report gives an update on the latest information available on schools' funding for 2015-16.

Recommendation

This report is an information item only.

REPORT

1. Detailed information on school revenue funding for 2015-16 was announced by the Department for Education (DfE) on 17 December 2014.
2. As in 2014-15, the total 2015-16 Dedicated Schools Grant (DSG) has been allocated under three main non-ringfenced blocks: a schools block, an early years block and a high needs block and a small additions/deductions block.
3. A summary of the 2015-16 DSG allocation as announced on 17 December 2014 is shown in the table below alongside the 2014-15 DSG allocation (before academy recoupment).

	2015-16 £m	2014-15 £m	Variation £m
Schools Block	153.332	143.606	+9.726
Provisional Early Years block	7.417	7.280	+0.137
High Needs Block	25.565	24.891	+0.674
Additions/Deductions	0.052	2.156	-2.104
Total	186.366	177.933	+8.433

The 2015-16 DSG – Schools Block key financial headlines are:

4. Shropshire's schools block pupil numbers at October 2014 were 34,752. This compares to 34,919 at October 2013, a reduction of 167 pupils and a reduction in funding at 2014-15 levels of ££0.687m.
5. As in previous years the October 2014 pupil numbers include a reception uplift to take account of deferred entry to Reception based on an increase in the count of Reception pupils between October 2013 and January 2014.
6. An additional £297.52 per pupil is included in the 2015-16 Schools Block as expected from the school funding reforms. This generates an additional £10.339m.
7. Additional funding of £0.334m in relation to Barrow 1618 school has been included in the Schools Block in 2015-16 to reflect the inclusion of funding for former non-recoupment academies within the DSG following changes in regulations. This funding was not part of previous DSG allocations.
8. However the 2015-16 Schools Block also includes the deduction of £7.51 per pupil for the CRC Energy Efficiency Scheme. This deduction was made to the Additions/Deductions Block in previous years and equates to £0.261m. As the blocks are not ringfenced this is purely a presentational change.
9. Therefore Shropshire's 2015-16 Schools Block Allocation guaranteed unit of funding (GUF) totals £4402.56 per pupil, an overall increase of £290.01 per pupil from the 2014-15 GUF of £4112.55.

The 2015-16 DSG – Early Years Block key financial headlines are:

10. The amount per pupil for the early years' free entitlement for 3 and 4 year olds in 2015-16 is the same as for 2014-15, £3249.84 per fte.
11. The announcement of funding is provisional at this stage as it is based on the January 2014 Early Years' Census of 2240 fte. 2240 fte at £3,249.84 equates to £7.280m. This will be updated in July 2015 and July 2016 and the final allocation will be based on 5/12ths of January 2015 pupil numbers and 7/12ths of January 2016 pupil numbers.
12. The 2015-16 Early Years Block allocation also includes the new early years' pupil premium (EYPP). Shropshire has received a provisional EYPP allocation of £0.137m. The DfE will conduct a survey in the autumn 2015 to check take-up of the EYPP. Any adjustments to the provisional allocation will be made in January 2016.

The 2015-16 DSG – High Needs Block key financial headlines are:

13. The High Needs Block includes funding for local authority high needs pupils/students aged 0-24.

14. For 2015-16 the Shropshire's High Needs Block is made up of:

- Shropshire's total High Needs Block from 2014-15 of £24.891m; plus
- 5/12ths growth in pre 16 high needs places and 4/12ths growth in post 16 high needs places agreed for the academic year 2014/15 of £0.336m; plus
- An increase to place funding in schools for the 2015/16 academic year resulting from the high needs exceptions process covering the first two terms of that increase. This relates to an additional 16 places at the Kettlemere centre at Lakelands school and equates to £0.93m; plus
- Shropshire's share of additional top-up funding of £47m based on the proportion of the 2-19 aged population projections for 2015. This equates to £0.245m.

The 2015-16 DSG – Additions/Deductions Key Financial Headlines are:

15. In addition to the three main blocks within the DSG for 2015-16, Shropshire will receive funding for induction for newly qualified teachers of £0.052m, as in 2014-15.
16. As stated above, the deduction of £0.267m in relation to the CRC Energy Efficiency Scheme has been included within the Schools Block allocation in 2015-16. In 2014-15 this was included in the Additions/Deductions Block.
17. In 2014-15 this block also included funding for early education places for 2 year olds from lower income households of £2.370m on a 40% entitlement basis. In 2015-16 the funding will be based on actual participation and therefore initial allocations will not be announced until June 2015 based on the January 2015 early years census. The allocation will be updated in June 2016 based on 5/12ths of the January 2015 participation numbers and 7/12ths of the January 2016 participation numbers. Therefore the current 2015-16 DSG allocation does not include funding for 2 year olds.