West Berkshire Schools' Forum		
Title of Report:	Estimated Dedicated Schools Grant (DSG) Budget for 2016/17 - Overview	
Date of Meeting:	7 th December 2015	
Contact Officer(s)	Claire White, Ian Pearson	
For discussion		

1. School Funding Settlement 2016/17

- 1.1 The Department for Education (DfE) is due to announce the school funding (DSG) settlement for 2016/17 by mid December 2015. DSG funding is split into 3 funding blocks schools, early years and high needs, each calculated in a different way. Following the Spending Review on 25th November 2015 it appears that, as expected, there will be no increases to the funding rate for the schools block and early years block, and the total sum for the high needs block is likely to remain the same.
- 1.2 It is therefore highly likely that there will be a significant shortfall in funding in 2016/17, due mainly to the following factors:
 - A significant over spend in the current year high needs block which will need to be met from next year's DSG.
 - Carry forward of under spend from previous years in the high needs and early years blocks will have been used up in the current year.
 - Pupil numbers and needs in the high needs block continue to rise without any increase in funding.
- 1.3 Assuming there will be no increase to our DSG, and taking an early estimate of the budget requirements for next year, the following table summarises the funding position for 2016/17. A breakdown of the funding and budget, split between the three blocks is shown in Appendix A, with a more detailed breakdown of expenditure by cost centre shown in Appendix B.

2016/17 Estimate	DSG Funding £'000	Budget Estimate £'000	Headroom/ (Shortfall) £'000
Schools Block	96,093	96,228	-135
Early Years Block	6,997	7,764	-767
High Needs Block	19,109	21,126	-2,017
Total	122,199	125,118	-2,919

2. Next Steps

- 2.1 The scale of the funding shortfall can be confirmed, once the following has taken place:
 - Actual funding settlement received from the DfE.
 - School census data received from the DfE and the school formula run.
 - Officers will continue to work on obtaining their best forecasts for the current year spend and next year's estimates for all other budgets.
- 2.2 The school formula is set for 2016/17 but a decision will need to be taken on the funding rates at the January meeting of the Schools' Forum. It is currently assumed that there will be enough funding in the schools block to maintain the current funding rates. If there is a "surplus" in this block, consideration needs to be given on whether this can be used towards the shortfall in the high needs block rather than increasing the funding rates. Consideration will also need to be given to *reducing* current funding rates in the school formula. For example, a reduction of £10,000 from the lump sum paid to every school would generate £760k funding for the high needs block, or for each £10 deducted from the per pupil rate funding would generate approximately £220k funding for the high needs block.
- 2.3 Officers will consult with The Early Years Steering Group in drawing up proposals for balancing this block. The latest indication is that it may be possible to balance this block without reducing funding rates as the increases in hours of provision predicted for the current year have not materialised and there may be an under spend in the current year. This will become clearer following the January 2016 census.
- 2.4 Detailed information on the High Needs block is set out in a separate report on this agenda which has been discussed in detail at the recent Heads Funding Group (HFG). Officers are to bring a range of proposals for balancing this block back to the January meeting of the HFG to determine a recommendation to bring back to the Schools' Forum.
- 2.5 The Spending Review also highlighted the Government's intention to introduce a national funding formula for schools, high needs and early years starting in 2017/18. As West Berkshire receives below average funding, this may indicate possible additional funding in the future, though there are no details yet on what a national funding formula actually means. A detailed consultation is expected early in 2016.

Appendices

Appendix A - Estimated DSG Funding 2016/17 as at November 2015 Appendix B – Draft DSG budget 2016/17 as at November 2015

Appendix A

		·	Appendix
1	Estimated DSG Funding 2016	/17 as at NOVEME	BER 2015
2		Final 2015/16	Estimate 2016/17
	SCHOOLS BLOCK	Oct 2014 census	Oct 2015 census
	Pupil Numbers School Census - Mainstream	22,062.0	22,062.0
	Add: Reception Uplift	49.0	49.0
	Less: Pupils/Places in Resource Units	-119.0	-119.0
	Total Pupil numbers	21,992.0	21,992.0
9	DCC Overente ed Unit of Euroding	64 267 02	64 267 02
	DSG Guaranteed Unit of Funding DSG based on pupil numbers	£4,367.93 £96,059,517	£4,367.93 £96,059,517
12		200,000,011	200,000,011
	Plus: Adjustment for NQT	£33,115	£33,115
14		C1 49 404	
15	ADD Carry Forward from Previous Year	£148,491	£0
	Total Schools Block including Academies	96,241,123	96,092,632
18			
	EARLY YEARS BLOCK (Provisional)	Jan 2015 census	Jan 2016 census
	Pupil Numbers (FTE) School Census - Mainstream	422.0	422.0
	Early Years Census	1,139.0	1,140.0
	Adjustment for universal provision	0.0	0.0
24	Total Pupil numbers	1,561.0	1,562.0
25			
	DSG Guaranteed Unit of Funding	£3,911.25	£3,911.00
	DSG based on pupil numbers add back assumed	£6,105,461 £3,521	£6,108,982
29		20,021	
30	Difference in provision for DSG due in previous year:		
	Provision for estimated DSG	-£61,000.00	
32 33	Actual DSG	£59,000.00	
	Two Year Old Funding		
	DSG Guaranteed Unit of Funding 2 Year Olds 15/16 (FTE)	£5,092.00	£5,092.00
	Estimated number of 2 year olds per counts (FTE)	114	162
	DSG based on estimated number of 2 year olds	£580,488	£823,224
38	add back assumed	£242,736	
	Plus Indicative Early Years PPG	£74,590	£74,590
	Transfer Funding to HNB		-£10,000
42 43	ADD Carry Forward from Previous Year	£667,092	£0
	Total Early Years Block	7,671,888	6,996,796
45			
46	HIGH NEEDS BLOCK		
	Previous Year High Needs Budget	17,550,154	19,100,554
48	Adjustments:		19,100,554 694,600
48 49	Adjustments: Adjust from resisdency basis to location basis	17,550,154 1,389,400 17,000	
48 49 50	Adjustments:	1,389,400	694,600
48 49 50 51 52	Adjustments: Adjust from resisdency basis to location basis Funding Adjustment Additional Funding Transfer Funding from EYB Additional Funding	1,389,400 17,000 144,000	694,600 0 0 10,000
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48 49 50 51 52 52 53 54 55 55 56 57 58	Adjustments: Adjust from resisdency basis to location basis Funding Adjustment Additional Funding Transfer Funding from EYB ADD Carry Forward from Previous Year Total High Needs Block TOTAL DSG FUNDING AVAILABLE Expenditure Budgets (including academies, split	1,389,400 17,000 144,000 344,944 19,445,498 123,358,509	694,600 0 10,000 -695,780 19,109,374 122,198,801
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