

Schools Forum

July 2009

POWER POINT
PRESENTATION



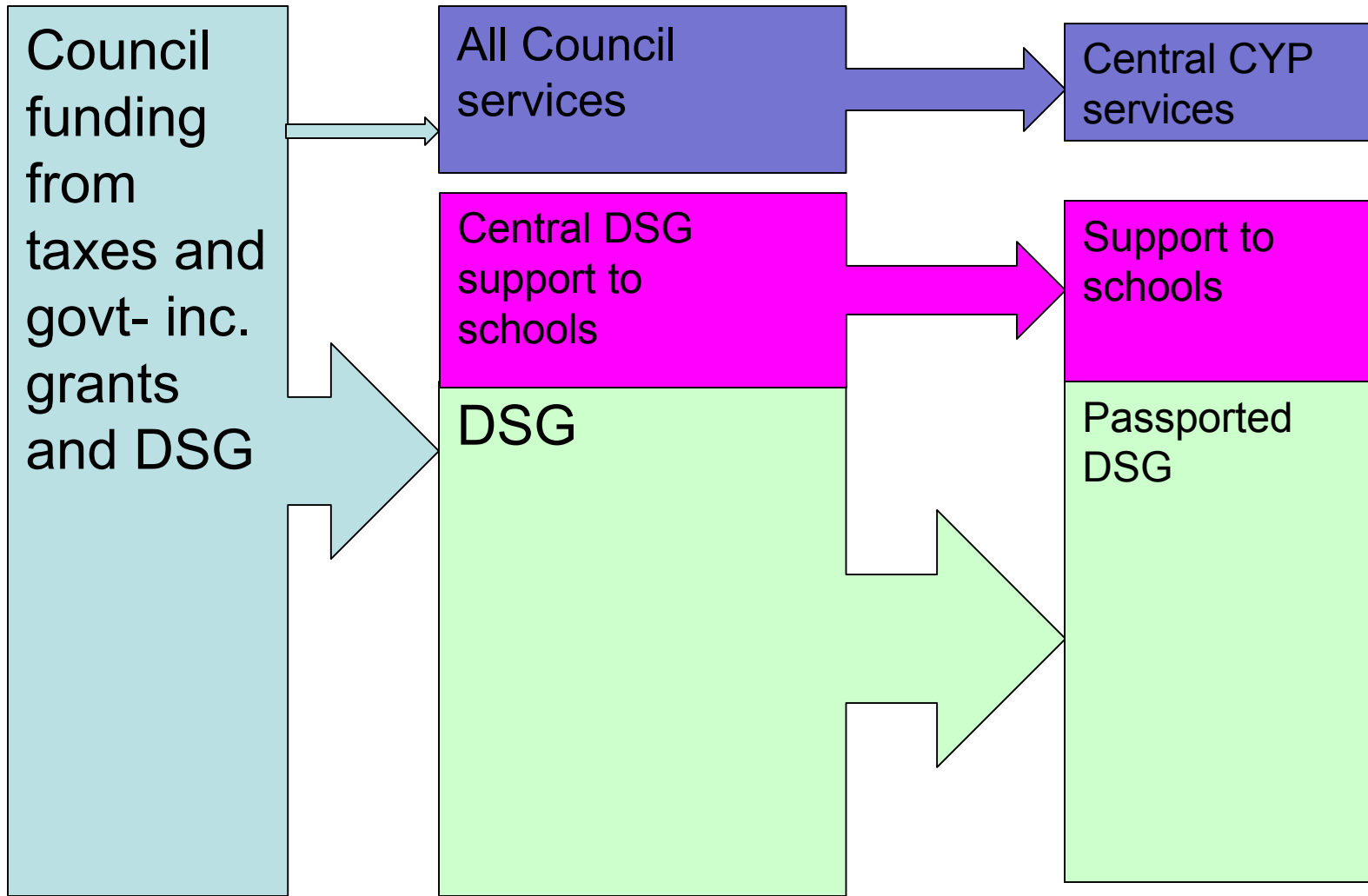
Understanding Children's and Schools' Revenue Funding

We will cover:

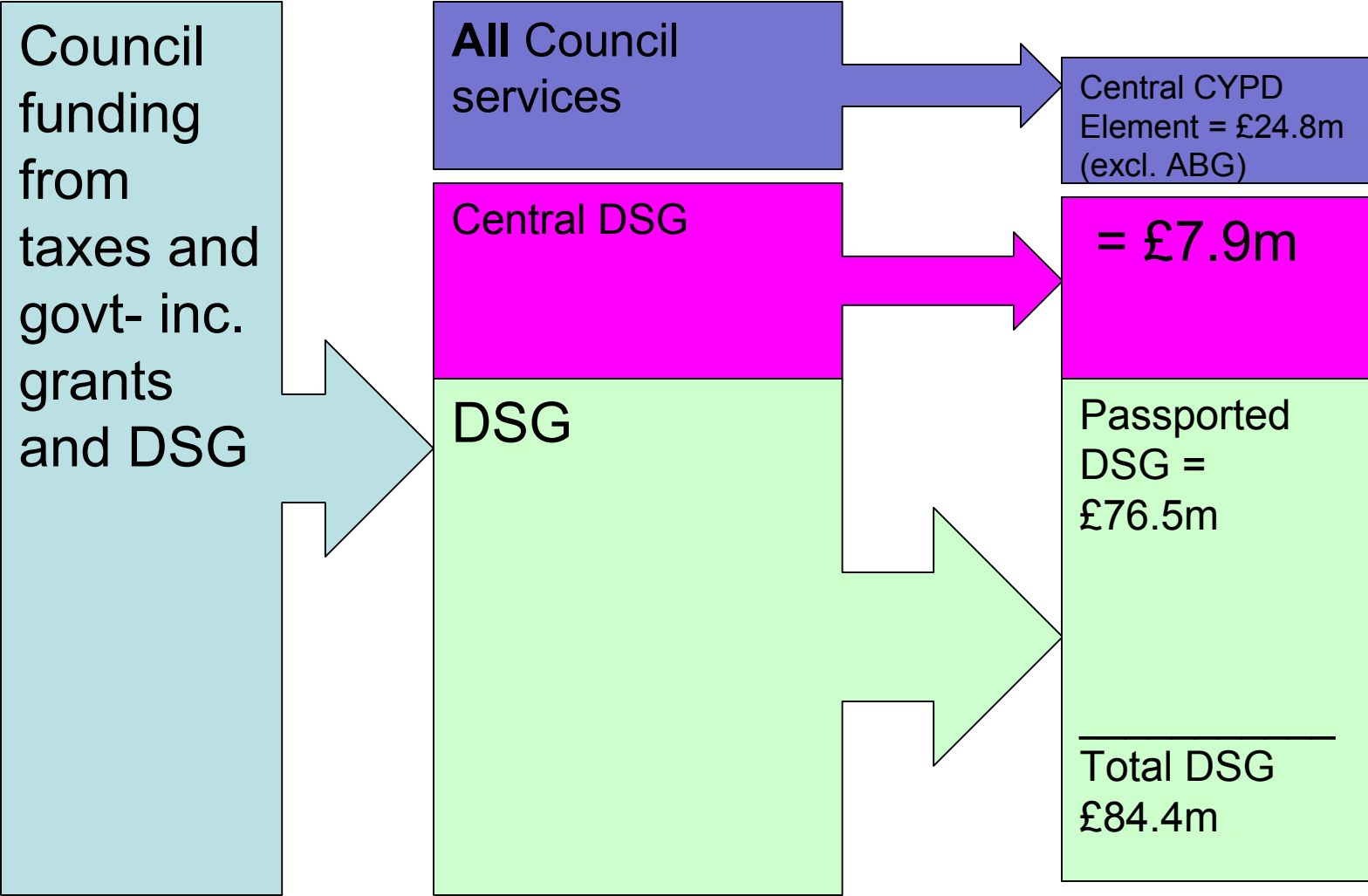
- Funding sources for schools and other services to CYP
- DSG
- How much % funding is allocated to schools and other services
- Grants including Standards Fund and Area Based Grant

- NB: all figures are 2009-10

Main funding



More detail



CYPD central costs

Examples – details to follow

Specific to School Support

e.g.

- EWS
- SIS
- Transport
- Ed Psych
- SEN Casework
- Asset Management

Specific to Other CYP Services

e.g.

- Youth Services
- Social care
- Fostering
- Social workers
- Residential Care
- Family Support incl Adoption
- Commissioning
- Connexions

Central DSG

| |
|--|
| Educated out of school 0.4% |
| PRUs 1.1% |
| Under 5s 0.6% |
| Ind spec sch 0.9% |
| SEN 2.1% |
| Nurs. Ed 3.4% |
| Total 8.5% |
| Admissions / behaviour / LEA pool / inclusion 0.9% |
| Total 9.4% |
| £7.9m |

Allocations % are decided by formula/ decisions of Schools Forum

NB: figs are rounded - refer to appendix for full breakdown

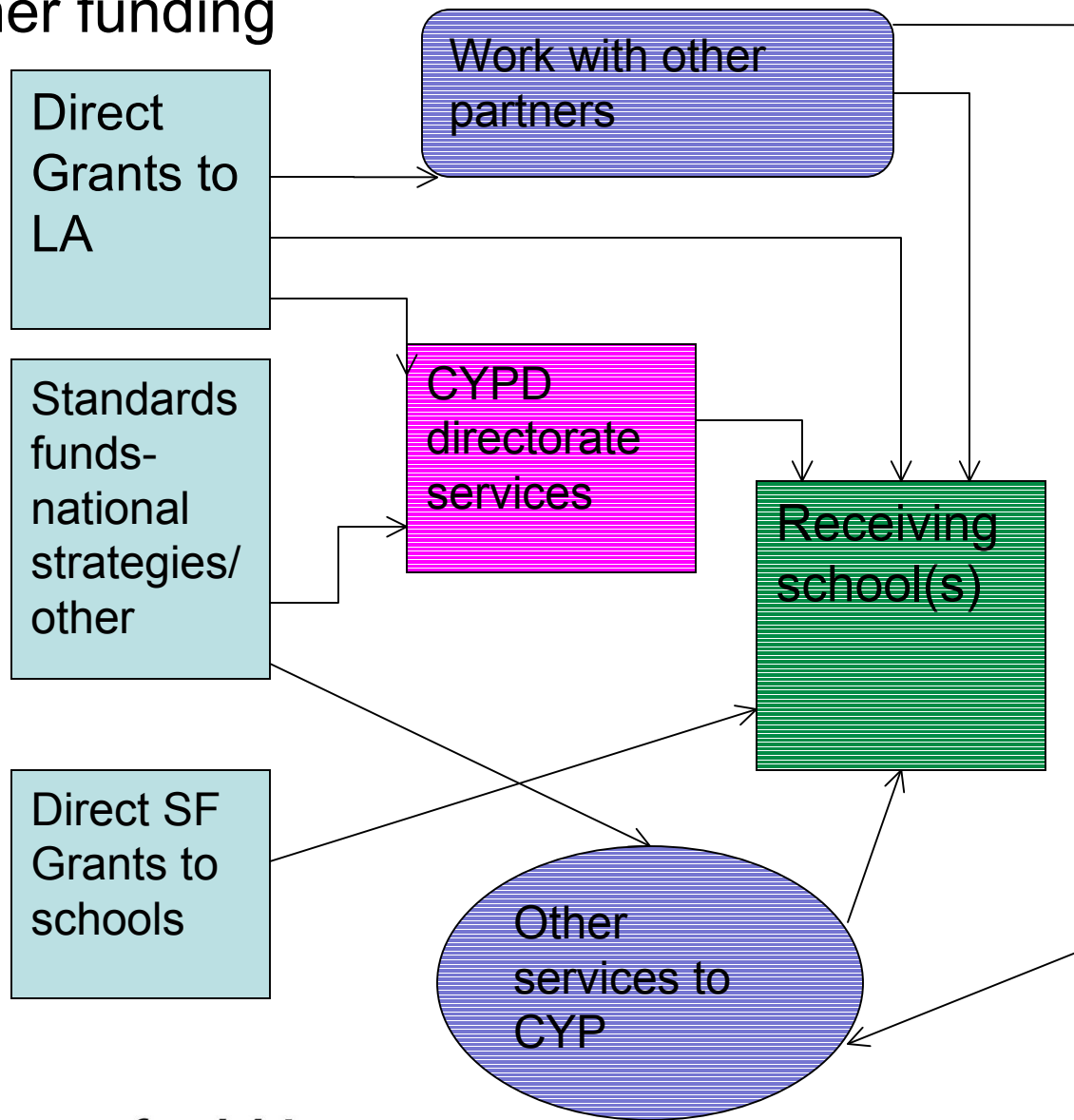
Schools' DSG

| |
|---|
| Primary ISB 46.0% |
| Secondary ISB 42.9% - 2.7% LSC = 40.2% |
| Special ISB 4.5% |
| Total 90.6% |
| Total £76.5m |

Other Funding

| |
|--|
| Direct to schools grants £12.2m |
| ABG £4.1m |
| Other SF not devolved £3.2m |
| Council funded CYP £24.8m (inc property & overheads) |

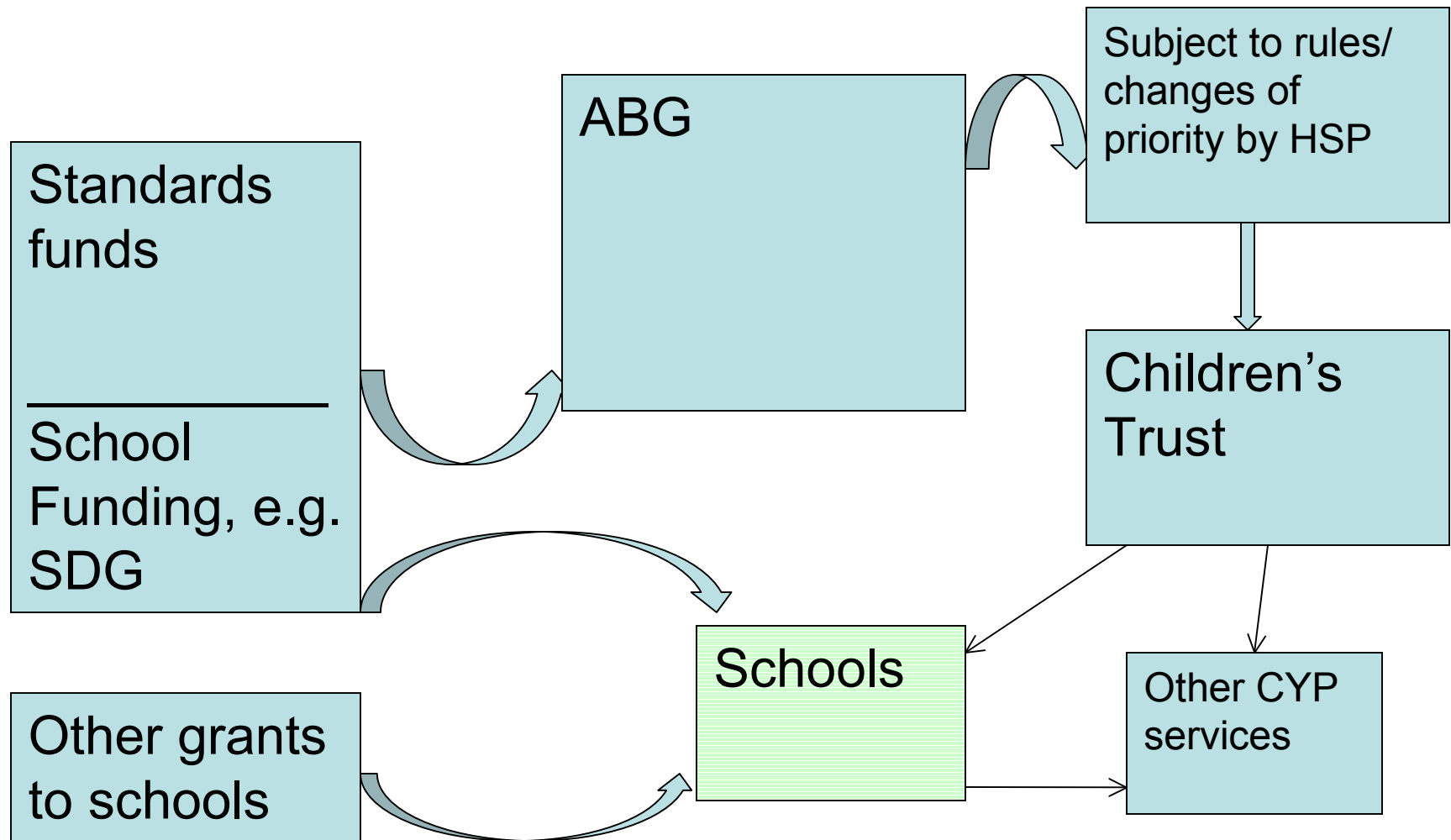
Other funding



Decisions for spend will be against key priorities in CYP plan

Remember some of these will be specific/ring fenced

More details of grants



Mainstream schools (incl Academy) DSG – Pupil Formula

| | Primary | | Secondary | |
|---|---------|------|-----------|------|
| Age Weighted Pupil Numbers | £27.6m | 71% | £29.2m | 75% |
| Additional Pupil Funding | £1.8m | 5% | £1.2m | 3% |
| LSC Sixth Form Funding | £0m | 0% | £2.3m | 6% |
| SEN & Banded Funding | £2.3m | 6% | £2.0m | 5% |
| AEN – Social Deprivation | £1.1m | 3% | £1.1m | 3% |
| Site Specific Factors | £0.1m | 0% | £0.0m | 0% |
| School Specific - Fixed costs | £5.8m | 15% | £3.2m | 8% |
| Minimum Funding Guarantee | £0.1m | 0% | £0 | 0% |
| Total Funding £77.8m less £2.8m Academy +£3.8m Specials - £2.3m LSC = £76.5m Mainstream schools DSG. | £38.8m | 100% | £39.0m | 100% |

Comparing Herefordshire spend 2008-9 (incl grants)

| Local Authority Herefordshire | Centrally held DSG 3 rd Lowest (£) | DSG to schools 3 rd Highest (£) |
|-------------------------------|--|---|
| Cornwall | 888 | 3,851 |
| Shropshire | 885 | 3,703 |
| East Sussex | 754 | 3,893 |
| Gloucestershire | 708 | 3,767 |
| Dorset | 642 | 3,861 |
| Wiltshire | 635 | 3,770 |
| Somerset | 625 | 3,740 |
| Devon | 557 | 3,814 |
| Herefordshire | 532 | 3,879 |
| Norfolk | 465 | 4,001 |
| Suffolk | 437 | 3,819 |

Comparing spend 2008-9 (incl grants)

| Lowest Funded Local Authorities | | Centrally held DSG (£) | DSG to schools (£) |
|---------------------------------|-------------------|------------------------|--------------------|
| South Gloucester | 148 th | 616 | 3,677 |
| Leicestershire | 149 th | 590 | 3,744 |
| Herefordshire | 147 th | 532 | 3,879 |
| Worcestershire | 140 th | 456 | 3,869 |
| National Average | | 633 | 4,178 |
| Tower Hamlets | 2 nd | 1,020 | 6,525 |
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