

Schools Forum

July 2009

POWER POINT
PRESENTATION



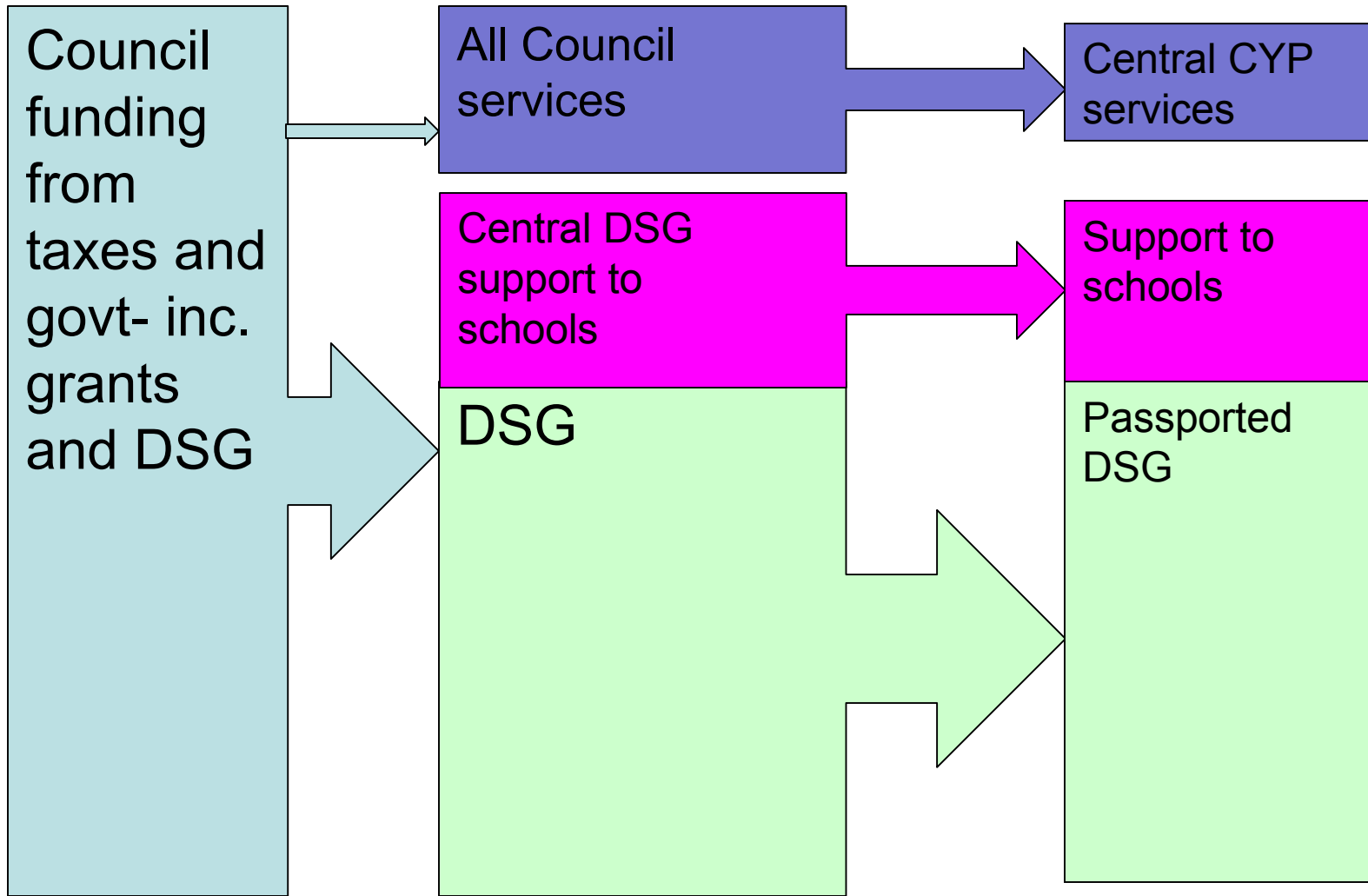
Understanding Children's and Schools' Revenue Funding

We will cover:

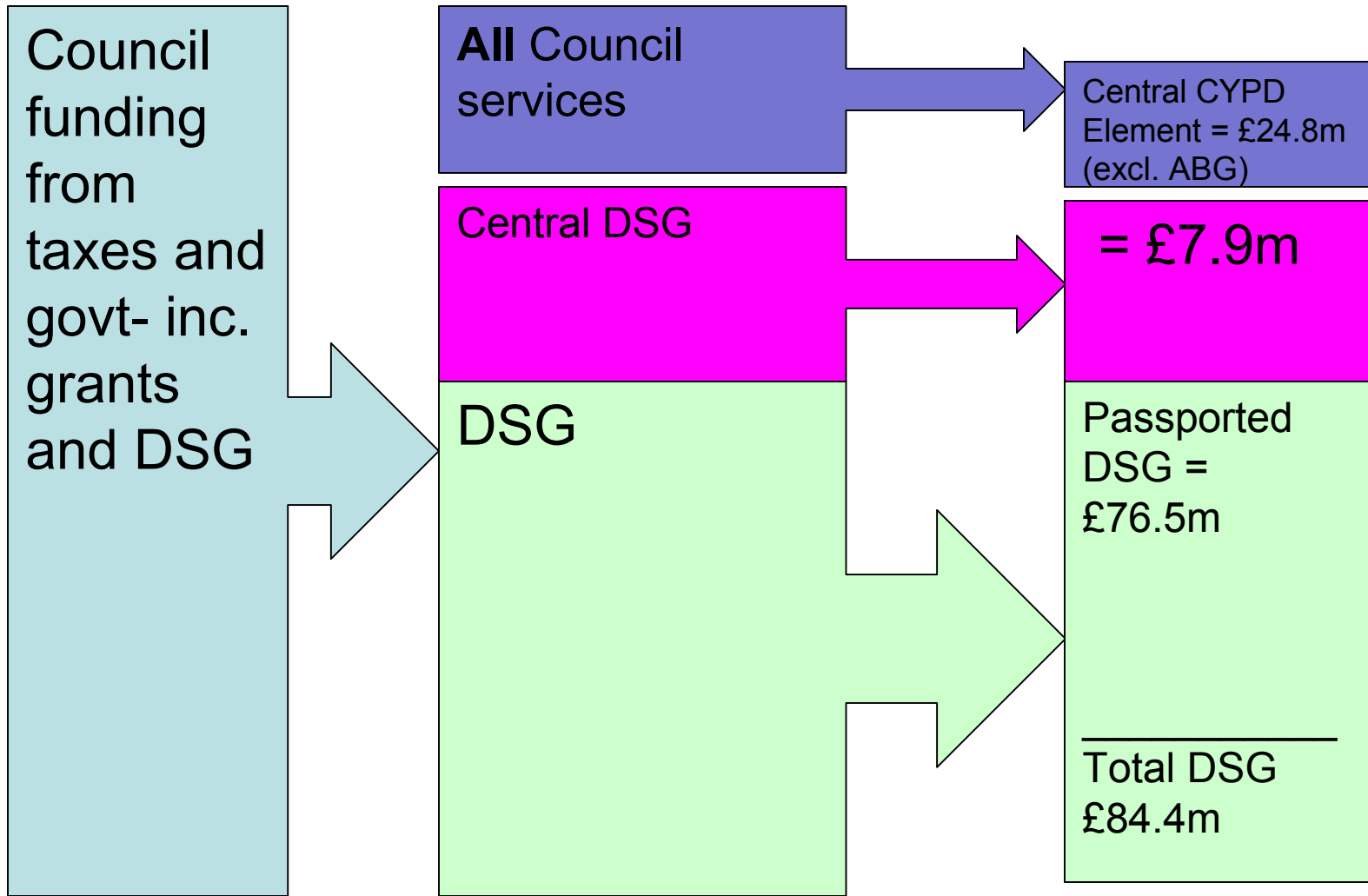
- Funding sources for schools and other services to CYP
- DSG
- How much % funding is allocated to schools and other services
- Grants including Standards Fund and Area Based Grant

- 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

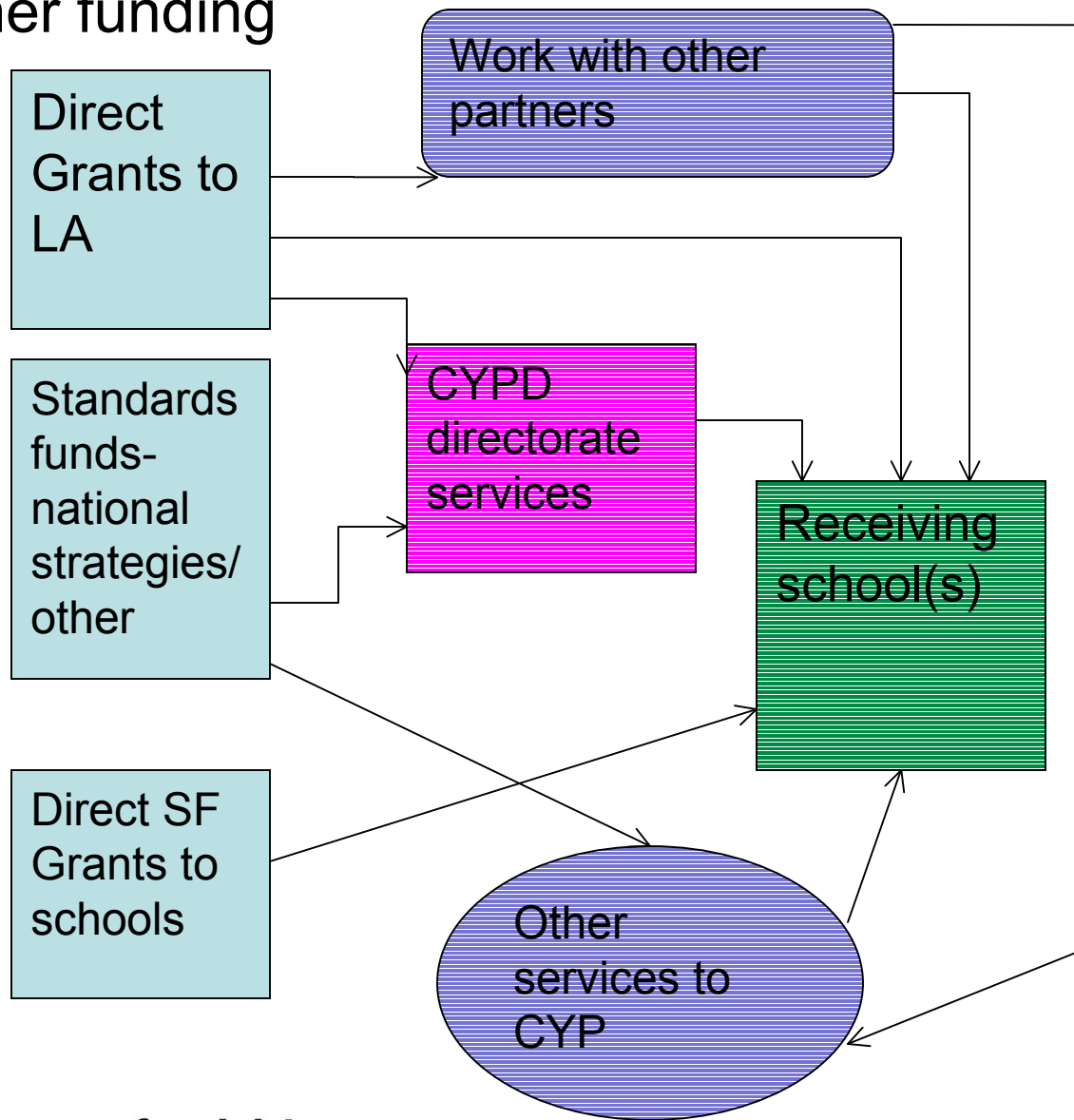
Schools' DSG

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)

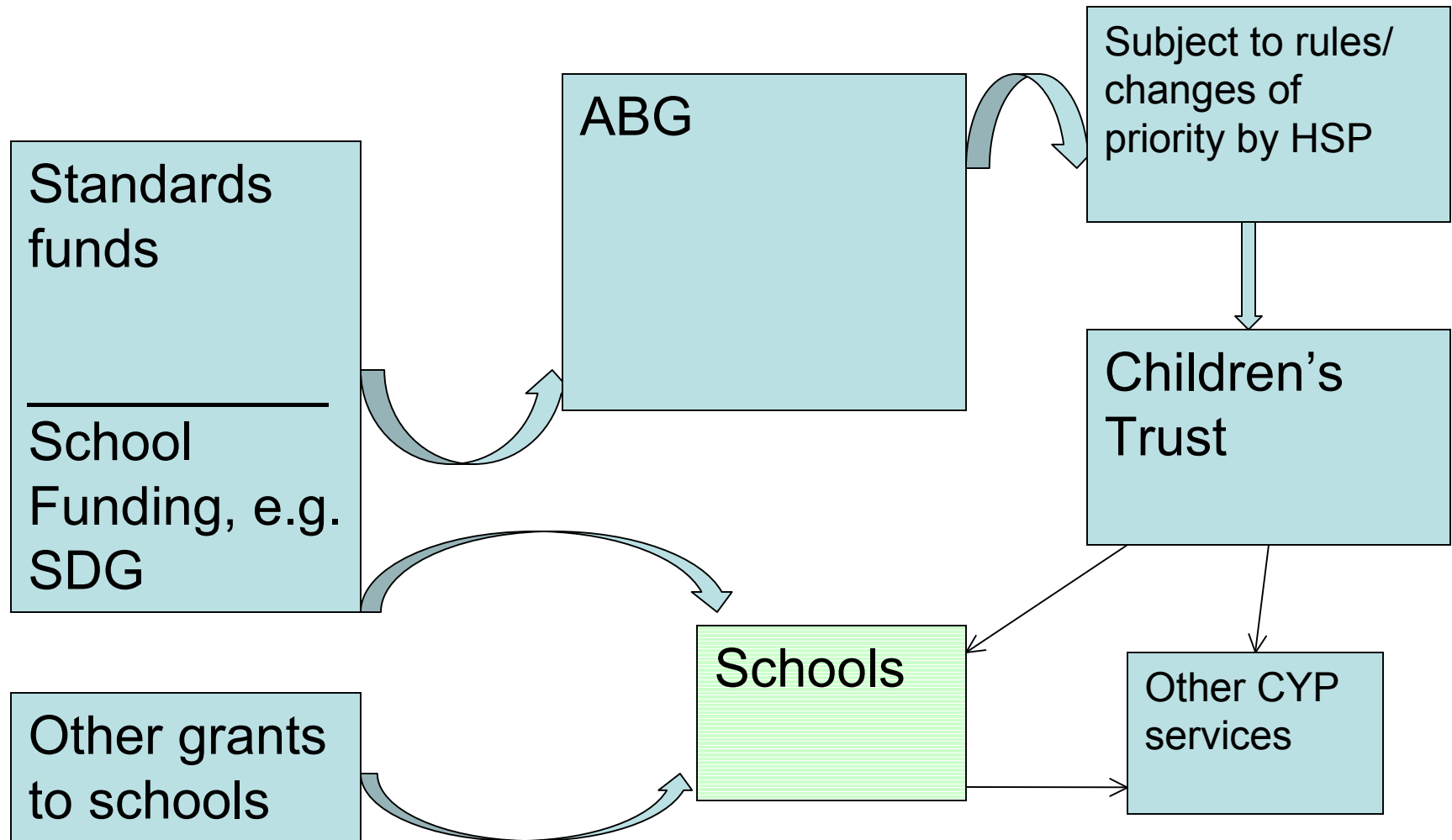
Other funding



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