

Social Deprivation Funding Strategy – Possible Options

Schools Forum Budget Working Group 25th June 2010

Herefordshire is currently at 81% of the deprivation funding target of £6.6m. The 19% gap is estimated as £1.25m although this figure may change as part of the DSG review when direct grants to schools are included in DSG. It is also possible that as the % of free school meals increases (above the 7.4% in 10/11) that the deprivation target may increase proportionately. Achievement against the target will need to be kept under review.

The proposals set out below as the basis of achieving the deprivation target by 2014/15. Not all the options will prove feasible and others may well deliver more or less funding to count towards the target. Further proposals are sought from headteachers.

The Budget Working Party is invited to consider the desirability of each option so that a full report can be prepared for Schools Forum in October.

| | Year | 11/12 | 12/13 | 13/14 | 14/15 | Total |
|----|---|-------|-------|-------|-------|-------|
| | Proposal | | | | | |
| | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 1. | <u>Recode SEN support services</u> assume 22% is social deprivation. £400k x 22% = £88k | 0 | 88 | 0 | 0 | 88 |
| 2. | <u>PVI Nursery</u> budget is £3.5m. Max deprivation under current early years funding is £126k. 7.4% of £3.5m is £265k. on Hence increase possible of <u>but</u> this amount of social deprivation spend was rejected by recent early years funding consultation. £139k spend over 4 years. | 35 | 35 | 35 | 35 | 140 |
| 3. | <u>DSG Budget Headroom</u> Don't expect any headroom in 11/12 and only a small amount in | 0 | 100 | 100 | 100 | 300 |

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|----|--|-------|-------|-------|-------|-------|
| | 12/13 but DFE suggests extra funding for local pupil premium. Further school funding consultation in summer may clarify. | | | | | |
| | Year | 11/12 | 12/13 | 13/14 | 14/15 | Total |
| | Proposal | | | | | |
| 4. | <u>Special schools formula currents</u> by £41k is allocations to social deprivation on number of fsm pupils fsm % x £23.24 To all 63 fsm pupils were paid at £3,000 local pupil rate Total would be £189k ie £14k. | 37 | 37 | 37 | 37 | 148 |
| 5. | <u>Low Prior Attainment</u> - Currently only claim 75% of low prior attainment elements personalised learning budget is £309k. The extra 25% equals £77k on transfer to local pupil premium. | 0 | 77 | 0 | 0 | 77 |
| 6. | <u>Brookfield Intervention Centre</u> reclassify on social deprivation funding 70k review all Brookfield funding elements as part of special schools review – may be more credits. Possible from a wider inclusion of social deprivation | | | 70 | | 70 |

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| | funding in special schools. | | | | | |
| 7. | <u>Pupil referral units</u> – introduce formula funding and include social deprivation factor assume 22% of £925k | | | 203 | | 203 |
| | Year | 11/12 | 12/13 | 13/14 | 14/15 | Total |
| | Proposal | | | | | |
| 8. | <u>Secondary Intervention Centres.</u> Reclassify per pupil funding high schools intervention centre funding re social deprivation and paid through the local pupil premium. 700k i.e. 14 x £50k – needs more work. | | | 700 | | 700 |
| 9. | <u>School Development Grant</u> will be absorbed into DSG in 11/12 and £250k can be identified as social deprivation funding but extra grant may well increase the target. | | 250 | | | 250 |
| 10. | <u>School Standards Grant (Personalisation)</u> SSH(P) in DSG will gain £191k allocated on free school meals but may increase the target. | | 191 | | | 191 |

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| 11. | | | | | | |
| 12. | | | | | | |
| 13. | | | | | | |
| 14. | | | | | | |
| 15. | | | | | | |
| | Total | 72 | 778 | 1,145 | 172 | 2,167 |