

Draft Dedicated Schools Grant Budget 2013/14		BWG	School Forum	Comments
		10 Jan 2013	25 Jan 2013	
		£	£	
DSG Baseline funding				
1	Schools Block			
	DSG Settlement	90,694,000	90,694,000	
	NQT additions	32,000	32,000	
***	Special School Growth		149,333	
	Total Schools Block	<u>90,726,000</u>	<u>90,875,333</u>	
	Total allocated in School Funding Model	91,199,507	91,268,729	£7 per pupil increase ref formula values declared to EFA.
	Schools Forum	5,000	5,000	
	Admissions	170,000	170,000	
	Exclusion income	-50,000	-50,000	AWPU recovery re permanent exclusions
***	Copyright Licences	0	38,604	
	Transfer back of central Banded Funding	-332,000	-332,000	Difference between £1.278m transferred into HNB and spend below
	Transfer back of central Banded Funding	-225,000	-225,000	transfer of 52% of central budget re new Bands (£401k) re E6k
	Schools Block Spend	<u>90,767,507</u>	<u>90,875,333</u>	
	Schools Over(-)/Under(+)	-41,507	0	
2	High Needs Block			
	DSG Settlement re High Needs Baseline	12,008,000	12,008,000	
	Additions re SEN post-16 Block April- July	117,000	117,000	
	Additions re Post-16 Aug- March	621,000	621,000	
***	Additions early years one-off extra 90% provision	127,000	63,500	
	Hospital Grant	120,845	120,845	To be paid as extra grant
	Total High Needs Block	<u>12,993,845</u>	<u>12,930,345</u>	
	Commissioned places (as per consultation paper)			
	Barrs Court 102 at £10k	1,020,000	1,020,000	Oct 12 : Hereford 100 Others 2 standard 2 growth
	BlackMarston 74 at £10k	740,000	740,000	Oct12: Hereford 67 Others 1 standard 7 growth
	Westfield 35 at £10k	350,000	350,000	Oct 12: Hereford 31 others 1 enhanced 7 std 4 growth
	Brookfield 70 at £10k	700,000	700,000	Oct 12: Hereford 61 others 4 std 1 enhanced 9 growth.
	less Barrs Court Sixth Form Aug-March -51	-340,000	-340,000	savings re 51 post-16 pupils Aug-March at £10k *8/12 as EFA pickig up cost from Aug 2013
	less Westfield Sixth form Aug-March -11	-73,333	-73,333	savings re 11 post-16 pupils Aug-March ar £10k*8/12 as EFA pickingup cost from Aug 2013
	less Barrs Court other LAs -2	-20,000	-20,000	take out other LA places as funding transferred to them
	less Blackmarston other LAs -1	-10,000	-10,000	take out other LA places as funding transferred to them
	less Westfield other LAs -8	-80,000	-80,000	take out other LA places as funding transferred to them
	less Brookfield other LAs -5	-50,000	-50,000	take out other LA places as funding transferred to them
	St David's 32 at £8k	256,000	256,000	
	Aconbury 24 at £8k	192,000	192,000	
	Priory 24 at £8k	192,000	192,000	
	Brookfield Intervention 8 at £8k	64,000	64,000	schools to pay top ups at £2,000pa direct as discussed with Oremi Evans
	Hampton Dene 28 at £10k	280,000	280,000	
	Bishops 8 at £10k	80,000	80,000	
	Herefordshire pupils out county 4 at £10k	40,000	40,000	
	Top-ups		0	
	Special enhanced 68 at £22.3k	1,516,400	1,516,400	Review before March re better special top-ups that other LAs can use
	Special standard 213 at £3.7k	788,100	788,100	Review before March re better special top-ups that other LAs can use
	Special school rural/behaviour supplements	210,000	210,000	Review before March re better special top-ups that other LAs can use
	less Other LAs top ups -14 3.7k	-51,800	-51,800	
	less Other LAs top ups -2 22.3	-44,600	-44,600	
	out county top ups 4 at £15k	60,000	60,000	est at average £15k each
	PRUs 80 at £8650	692,000	692,000	1/3 -1/2 to be distributed to high schools.Scheme for payment re 2nd year needed - March 13 or Sept 13 implementation
	Hampton Dene Language 17 at £1.35k	22,950	22,950	
	Hampton Dene Autism 8 at £5.5k	44,000	44,000	
	Hampton Dene MFG	48,000	48,000	tbc
	Bishops Bridge 8 at £5.5k	44,000	44,000	
	Bishop Bridge MFG	4,000	4,000	tbc
	Bishops Kielder - high needs grant Apri-Aug	89,583	89,583	£215pa Apr- Aug (5/12th)
	Bishops Kielder - high needs grant Sept-Mar	100,333	100,333	reduce by 20% pupil turnover Sept-Mar - to be discussed with school
	Managed Moves	62,800	62,800	Hard to place pupils
	SEN banded funding protection -estimate	175,000	175,000	To reduce to £48k in 14/15 i.e. saves £127k which offsets one-off 90% early years funding
	Early years/PVIs top-ups	58,555	58,555	transfer of early years SEN grants to HNB
	SEN Support Services			

c03018 Equalities			262,294	262,294	
less Ethnic Budget de-delegated			-71,500	-71,500	
c03020 Learning & Comms Team			9,500	9,500	
Brookfield CAF Outreach			18,028	18,028	
c03026 SEN Advisor			113,400	113,400	
c03035 Hearing Impairment Team			213,810	213,810	
c03049 Additional Needs Business Support			77,790	77,790	
c03050 AEN Management			112,275	112,275	
c03051 Visual Impairment Team			221,355	221,355	
c03093 Overhead Costs rent,rates, recharges			262,430	262,430	
c03126 Complex Communication Team			95,362	95,362	
c03404 SEN services casework			64,115	64,115	
less 5% root and branch savings			-68,950	-68,950	
Independent Travel Training			70,389	70,389	
Independent special schools c03030 Educ only fees			352,560	352,560	
Independent special schools c03032 CNS			1,482,570	1,482,570	growth in CNS offset by reduction in education placements £123k £946k but transfer £1278k into HNB = £332k diff.
School Band 3 allocations 103 at £1.35k			139,050	139,050	
School Band 4 allocations 107 at £5.5k			588,500	588,500	
20% provision banded for secondaries/large primary under recorded			145,510	145,510	
Growth in banded funding at 10%			72,755	72,755	originally assumed 15% but money not available.
transfer banded funding surplus to schools block			332,000	332,000	transfer back excess not now required
Payment of academy top-ups April-August full rate?			25,000	25,000	no secondaries - primary Band 3/4 - to be deducted from academy recoupment?;
SEN LACSEG Steiner - estimate			5,000	5,000	
c03037 Hospital Education			120,845	120,845	
Pre-16 Sub total			11,804,076	11,804,076	
Post 16 ISP continuers	11 actual cost	8/12	334,055	334,055	
Post -16 ISP new cases	7	8/12	255,556	255,556	
HSFC continuing	5 actuals	8/12	44,690	44,690	
HSFC continuing	5 st to challenge	8/12	48,613	48,613	5 continuers being reviewed
HCT -continuers	3 estimate	8/12	14,368	14,368	
	6 at £3k new cases	8/12	18,000	18,000	assume 3 newcases
4 additional places EFA total of 102 viz our 98		8/12	26,667	26,667	assume 8/12th?
4 additional top ups re 102 -98 at +£15k		8/12	40,000	40,000	4 at 8/12 x £10k
Post -16 Sub Total			781,949	781,949	c/f 621k
*** High Needs Block Contingency			182,820	119,320	
Transfer back of central Banded Funding			225,000	225,000	transfer as income to schools block re £6,000 of primary Band 4 £11,500
Total High Needs Spend			12,993,845	12,930,345	
High Needs Under(-)/Over (+)			0	0	Have over cooked the transfer to highneeds block at £1.278m c/f banded funding £0.95m.
3 Early Years Block 2013/14					
Early Years Block	1385 FTE pupils at £3,454		4,784,382	4,784,382	
*** Additions early years one-off extra 90% provision			0	63,500	
2YO grant			1,064,000	1,064,000	
Total			5,848,382	5,911,882	
c03111 3YO			3,112,000	3,112,000	2012/13 budget
c03106 4YO			637,600	637,600	2012/13 budget
all school Nursery classes			835,000	835,000	
less Scudamore as incl in 3YO above			-98,000	-98,000	
less Kingstone & Thruxton as incl in 3YO above			-11,000	-11,000	
Early Years teachers			299,775	299,775	
2YO places			561,000	561,000	
NEF staff			60,000	60,000	
Early Years non staffing			143,000	143,000	
2YO capacity building			300,000	300,000	
*** Early Years contingency			9,007	72,507	
			5,848,382	5,911,882	
Early Years under (+)/over(-)			0	0	

*** Amendments recommended by the BWG on 10 Jan 2013.