

WIRRAL SCHOOLS FORUM

10 APRIL 2013

REPORT OF THE DIRECTOR OF CHILDREN'S SERVICES

DEDICATED SCHOOLS GRANT 2013

1.0 EXECUTIVE SUMMARY

This report updates members on the latest Dedicated Schools Grant (DSG) allocations which were issued by the DFE on 25 March 2013. The revised DSG for Wirral is £175,570,000. The Schools Budget will be adjusted to take this into account and is reported in detail elsewhere on this agenda.

2.0 BASE DSG ALLOCATION 2013/14

The DSG allocation for Wirral was issued in December 2012 and totalled £234,136,000. This was made up as follows:

	Pupils	Funding £ Per pupil	Allocation £
Schools Block	41,345	4,547.11	187,991,000
Early Years Block	2,905	3,816.57	11,087,000
High Needs Block			31,773,000
Other:			
2 year old funding			3,222,000
NQT Induction			63,000
			<u>234,136,000</u>

3.0 DSG ADJUSTMENTS

A number of adjustments have now been made to Wirral DSG allocation. These are described below:

Academies

Following the submission to the Education Funding Agency (EFA) of the Funding Formula Template school budgets have been agreed for the 13 secondary academies funded from this allocation. These budgets total £57,592,000. This is deducted from the Schools Block allocation above. Any future academy conversions will result in further adjustments to this area.

Early Years

The baseline pupils have increased from 2,905 to 2,920 an increase in grant of £57,000. 3 and 4 year old pupil numbers have been increased by the number of children attending nursery provision at Birkenhead High School for Girls.

High Needs Block

The make up of this block is complex. It includes funding for special schools, school bases, independent non maintained schools, WASP, the hospital school and post 16 specialist and LLDD provision. Adjustments have been made in respect of funding for:

- An increase in the number of pre16 school base places at Wallasey and Bebington High School with additional funding of £105,000.
- An increase in the funding for Wirral Hospital School. This removes the need to charge or recoup costs from schools (either in or out of borough) for the placement of dual roll pupils in year £237,000.
- The transfer of place funding for resourced base provision at academies. This is set at £10,000 per place and is an overall reduction of £937,000. These amounts will be paid to academies by the EFA.
- The transfer of funding for places at Non Maintained Special Schools. These amounts are also paid to providers by the EFA at £10,000 per place. This is a reduction of £550,000.

Other

An allocation of grant funding previously paid directly to non maintained special schools of £114,000.

Revised DSG

	2013/14 Base Allocation £	Adjustment £	2013/14 Revised Allocation £
Early Years	11,087,000	Additional Pupils 57,000	11,144,000
Schools Block	187,991,000	Academy Adj.(57,592,000)	130,399,000
High Needs	31,773,000	Hospital School 237,000	30,628,000
		Bases Growth 105,000	
		Academy bases (937,000)	
		NMSS places (550,000)	
Other	3,285,000	NMSS Grants 114,000	3,399,000
Total	<u>234,136,000</u>		<u>175,570,000</u>

Future Adjustments

Wirral's DSG will not be finalised for some time. This is because the funding for Early Years is based on a combination of the January 2013 and January 2014 data.

4.0 RECOMMENDATION

That the Schools Budget is adjusted in the light of the above changes to DSG.

Julia Hassall
Director of Children's Services