

Schools Forum

20th January 2012

Setting the Total Schools Budget 2012/13

Budget Setting

- Timescales
- Dedicated Schools Grant (DSG)
- DSG Calculation
- Estimated Total Schools Budget 2012/13
- Individual School Budgets
- Centrally Managed Service Budgets
- DSG and the Children and Young People's Service Budget

Timescales

- Process commences Aug/Sept
- Government Notices of settlement
- (Formula Grant and EIG) Nov/Dec
- Overall Council and CYPS budget determined March
- Detailed budgets based on Cost of Service less top slicing of savings targets

Dedicated Schools Grant

- Since 2006/07 – ring fenced, specific grant

- Scope – Schools Budget

LA Maintained Schools

LA Education Services

Combined Services

How is DSG Calculated?

- By Central Government
- Based on pupils in LA area
- Indicative DSG based on pupil number estimates & estimated GUF issued Nov/Dec
- Final figures based on Jan pupil Census issued May/June
- Further adjustments where Academies open mid financial year.

How is DSG Calculated?

- Rotherham – estimated pupil numbers were: 40,430.0
 - Estimated GUF: £5,141.30
 - DSG = £207.863 million
 - Estimated Academies recoupment: £18.550 million
 - Adjusted to estimated 2011/12 DSG = £189.313 million
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- Rotherham – actual pupil numbers were: 40,429.0
 - Actual GUF : £5,141.30
 - DSG = £207.858 million
 - Actual Academies recoupment: £25.209 million
 - Actual 2011/12 DSG = £ 182,649 million

Estimated Total Schools Budget 2012/13

- Rotherham – estimated +150 pupils on 2011/12
- Actual GUF : £5,141.30 (same as 2011/12)
- Estimated DSG = £208.634 million
- Actual Academies recoupment: £25.700 million
- Estimated 2012/13 DSG for Rotherham Schools(excl academies)= £ 182,649 million
- Plus YPLA (Post 16 Threshold + Post 16 SEN) approx. £1.3m (2012/13 figure not confirmed)
- Less/plus carry forward

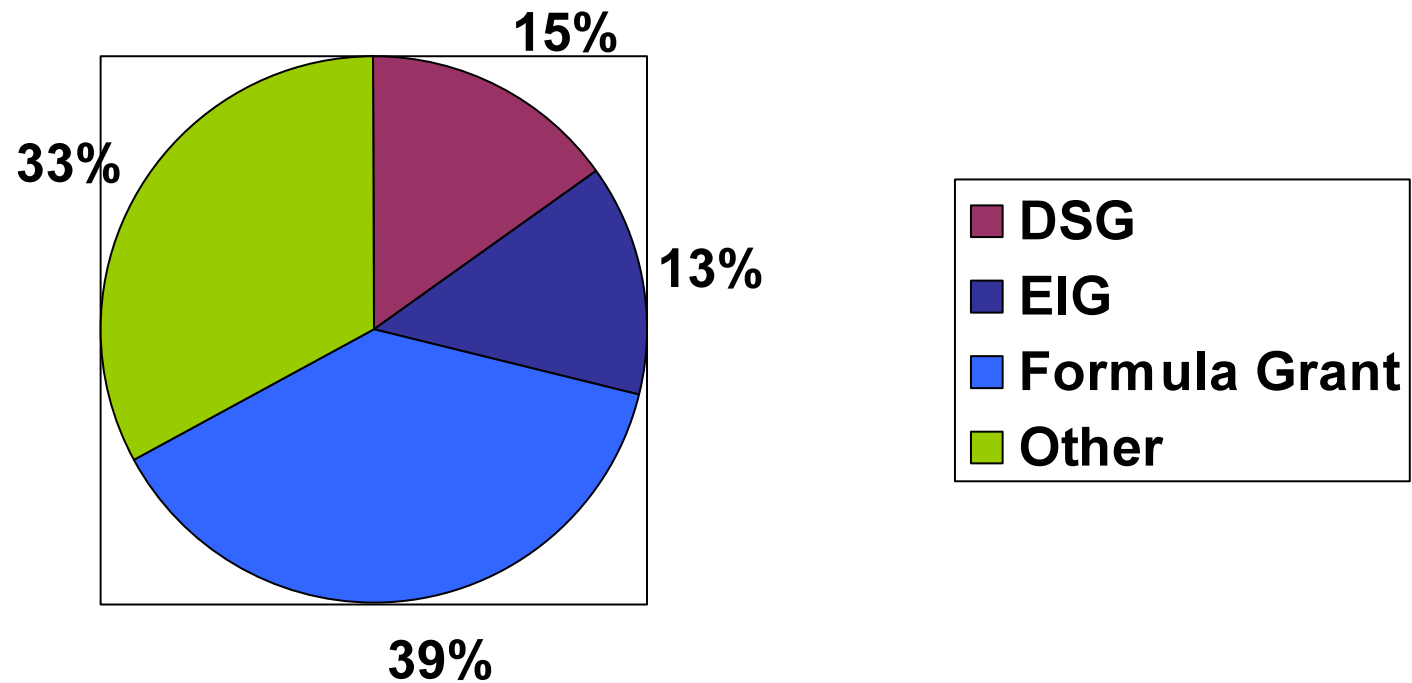
Individual Schools Budgets

- Funding Formula
 - AWPU
 - Small schools allocation
 - Social Deprivation
 - Premises
 - Free School Meals
- Minimum Funding Guarantee
 - 1.5% decrease per pupil year on year

Centrally Managed Services

- May be supported by:
 - CYPS Revenue Budget (From Central Government Formula Grant)
 - DSG
 - Early Intervention Grant (Non-ring fenced grant – Early Intervention and Prevention issues)
- Or a combination

DSG and the Children and Young People's Service Budget 2011/12



RMBC Resources Directorate:
Financial Services 19/12/11