

# **Briefing note**

To: Schools Forum Author: Elaine Appleby

Schools Finance Advisor / ENGIE

**Date:** 8 March 2017

Title of Briefing: Budget Monitoring 2016/17 and DSG 2017/18 Block allocations

### **Purpose**

This report will update Schools Forum the latest monitoring positions for 2016/17 and DSG block budgets 2017/18. It will cover:-

- 1. DSG Monitoring 2016/17
- 2. Schools Revenue Monitoring 2016/17
- 3. DSG Blocks 2017/18
- 4. School Block allocation 2017/18

#### **Background**

At the January 2017 meeting several papers were discussed at Schools Forum to advise the group of the forecast 2016/17 DSG Block outturn positions. This included the current and future High Need budget pressures.

The final decisions to agree the budgets for 2017/18 were made at the January 2017 meeting and Forum approved the block transfers prior to setting the Schools Block budgets.

#### 1. **DSG Monitoring 2016/17**

There are still several final transactions to be completed for year end and which will impact on the final DSG outturn figures. These transactions include the following:-

- Spring term SEN Top Up allocations
- Extra ordinary SEN allocations (£0.030m)

- Clawback for permanently excluded pupils and PALS spring term clawback
- Early Years spring term allocation

Previous projected positions took into account the summer and autumn term data and projections to the end of year for spring term. There has been little change since the figures reported at the January meeting. See ttable 1 with the forecast position.

Table 1

DSG	Projected Outturn 2016/17 £m	
Schools	0.100	Underspend (carried forward falling rolls funds)
High Need SEN	-0.552	Overspend
Early Years	0.000	Balanced
Total Projected Outturn	-0.452	Overspend

## 2. Schools Revenue Monitoring 2016/17

At the beginning of the financial year when schools set their budgets the projected total outturn for schools was expected to be around -£0.241m net deficit. Monitoring is now completed and the projected outturn schools are reporting is £0.879m net surplus.

The projected outturn for the eight schools who have deficit approval has improved by £0.156m, the total projected outturn is -£4.65m. This is before any Falling Rolls or Headroom allocations, which will be applied at the end of the financial year once the final outturn position is known. There are a further four schools who are indicating a projected deficit and who do not have deficit approval. All of these schools are projecting less than £5k so are within acceptable levels at this stage.

#### 3. DSG Blocks 2017/18

The final decisions to determine the DSG block were agreed at the January 2017 Schools Forum meeting.

The North Tyneside Authority Proforma Tool (APT) was submitted to the EFA by the required deadline date, 20<sup>th</sup> January 2017. All agreed changes to the funding blocks had to be applied before submitting the APT as this determined mainstream schools funding for 2017/18. We have now had confirmation from the EFA our APT meets the requirements.

#### **High Needs Block**

At the January meeting the SEND Working Group had prepared a detailed note explaining the High Needs budget pressures. Schools Forum were asked to consider and approve the recommendations of the SEND Working Group in the transfer of £0.327m additional funds to the High Needs Block to address the residual budget overspend.

The paper also disclosed further pressures in the Portage and Leaps and Sensory Support commissioned services. Since this meeting further pressures have been raised with the demands on the Language and Communication commissioned services. These projected pressures have not been included in the 2017/18 High Needs budget allocation. Further talks are being held with the commissioned services.

#### Centrally retained items

The historic centrally retained budget for 2017/18 is £2.076m. In addition £0.427m is retained for the Education Services grant (retained duties) previously received direct by the Local authority and was not included in the DSG allocation.

#### **Schools Block**

We can now confirm the amount allocated to schools via the Schools Block allocation, following confirmation from the EFA. The amount allocated to schools was £112.454m an increase from £111.805m in 2016/17.

#### **Individual School Budgets**

All mainstream schools budgets were distributed on 30 January along with a budget letter explaining the changes in 2017/18, including the transfers to the High Needs Block.

All factor changes as discussed and agreed at the November Schools Forum meeting were included in the 2017/18 APT. This included the changes to the IDACI bands, and the increase in the Lump sum for secondary schools. The final adjustment was to the Basic entitlement rate (reduced by £12.39 per pupil).

Schools were also advised of the changes applicable in 2017/18 for Early Years funding with details of the new rates per hour.

All schools were invited to attend the Budget planning workshops held by the Finance team which are currently in progress and are in the process of firming up their budget plans.

#### 4. School Block allocation 2017/18

A copy of the North Tyneside Proforma used in calculating the schools budgets is shown in Appendix A.

# Appendix A: 2017/18 Final APT

B. Address Str.	Proforma	Land III		63						
LA Name: LA Number:		yneside 92		Į.						
Pupil Led Factors	,			100						
September 1 Medicals	Reception uplift	No	Pupi	LUsits		.00	4-7-1-1-1-1-1	1440445	21111	391
	Description	Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG	Notional	SEN (%)
i) Basis Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years R-8)	-	717.10			643,815,955		funding (%) 29.20%		
	Key Stage 1 (Years 7-9)			16,126.00		£34,490,550	687,275,121	21.88%	5.40%	
	with an New York	£4,041.79		6,052.00		0.000.000.000	101,215,121	1007/100	5,40%	
	Key Stage 4 (Years 10-11)	- 13	051.48	3,761,00		£18.998.616		16.99%	5,40%	
	Description	Primary amount per popil	Secondary amount per pupil	Digible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondari Notional SE (%)
	PSM6 % Primary	£562.08		4,298,17		12,365,326			15.00%	
2) Deprisation	FSM6 % Secondary		£366.10		2,715.76	62,852,338				15.00%
	IDACI Band F	£0.00	£0.00	1,526.86	873.11	en	ER,815,032	7.00%	15.00%	15,00%
	IDACI Band E	£220.75	£327.03	1,383.62	943.72	£381,355			15.00%	15.00%
	IDACI Band D	6295.75	6437.03	1,584.96	870.66	6949,263			15.00%	15.00%
	IDACI Band C	£370.73	£547.03	1,692.00	1,176.96	43,345,290			15.00%	15.00%
	IDACI Band B	6445.75	£657.03	985.12	478,93	£731,501			15.00%	15.00%
	IDACI Band A	6520.75	£767.03	850.57	527.75	6590,179			15.00%	15.00%
	IONGI BATICI A	1390.73	E/07/09	990.01	367-07	- Experience			13.00%	33/0006
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary MOR	Sob Total	Total :	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SE (%)
() Looked After Children (LAC)	(ACX Merch 36			37	5.90			0.00%	0.0	0%
	EAL 2 Primary	83,212.00		263.60		£943,724			0.00%	
l) English as an Additional anguage (EAL)	EAL 2 Secondary		£1,212,00		38,40	646,539	2404,948	0.35%		0.00%
02000	Pupils starting school outside of	2750.00	£1,212,00 £250.00		1000	307743		0.01%	n conti	
S) Mobility	normal entry dates	6250.00	1230.00	34.84	3.90	DUIS		in the second	0.00%	0.00%
	Description	Weighting	Amount per popil	Percentage of eligible pupils	Eligible proportion of primary and secondary NOS respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SE (%)
	Low Attainment % new EFSP Low Attainment % old FSP 73	32.79%	£782.37	12.60% 12.59%	2,035-25	£1,490,359	(A) and (A)		300.00%	
6) Prior attainment	Secondary low attainment (year 7)	48-02%		20.65%			62,785,891	2.A2%		
	Secondary low attainment (years 8		£647.34	18.77%	1,877.42	£1,215,382				100.00%
	to 11)					1				
Other Factors				Lump Sum per						
Factor			Lump Sum per Primary School (£)	Winness dami Britanish	Lump Sum per Middle School (£)	Lump Sum per All- through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional	SEN (%)
7) Lump Sum			£150,000.00	£179,000.00			£10,930,000	9.78%	0.00%	0.0
I) Sparsity factor			- 10028				40	0.00%	0.00%	5.0
	mov and pupil number thresholds for	the sparsity facto	or below, Please ha	we blank if you want	to use the default th	resholds. Also specify				- 200
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miles)	j.	year group thre	I number average shold			Fixed or tapered spar	nity secondary lump sum?	fined		
hiddle schools distance hreshold (miles)		Middle school p average year gr				Fixed or tapered spar	rstty middle school lump sum?	Fixed		
All-through schools distance		All-through pup	ni number average			Fixed or tapered spar	rsity all-through lump sum?	Fixed		
		year group thre	shold	25			20	0.00%		
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threshold (miles) 5) Fringe Payments								10000	5/0	Unit
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treshold (miles) I) Fringe Paymento III) Split Sites III) Sates III) Sates							£785,451	0.70%	0.0	
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