

<b>Date of meeting:</b>	Thursday 15 March 2018
<b>Title of report:</b>	<b>Overall DSG and the Schools Block 2018-19</b>
<b>Type of report:</b> Delete as required	For information
<b>Executive summary:</b> Including reason for submission	This paper sets out for information the overall DSG allocation and planned expenditure on the Schools Block Budget in 2018-19, following the endorsement of proposals regarding its distribution at the NYEP meeting in December 2017 and formal agreement by the Council's Executive in January 2018. Planned expenditure for the High Needs and Early Years Blocks is set out in separate reports to this meeting.
<b>Budget / Risk implications:</b>	
<b>Recommendations:</b>	That the North Yorkshire Education Partnership notes this paper
<b>Voting requirements:</b>	Schools only
<b>Appendices:</b> To be attached	
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**1 PURPOSE OF THE REPORT**

- 1.1 This paper sets out for information the planned expenditure on the Schools Block Budget in 2018-19, following the endorsement of proposals regarding its distribution at the NYEP meeting in December 2017 and formal approval by the County Council's Executive in January 2018.
- 1.2 Planned expenditure for the High Needs and Early Years Blocks is set out in separate reports to this meeting.

**2 DSG Allocations 2017-18**

- 2.1 The DSG is made up of three main blocks (Schools, High Needs and Early Years). In recent meetings the Partnership considered the impact of the National Funding Formula and further details can be found in the papers for the meetings in October and December 2017.
- 2.2 The amount currently allocated for 2018-19 is in line with expectations. Overall there has been an increase in the baseline figure of £10.5m to £415.5m. This is due to three main factors:
- Additional funding allocated due to the new school funding settlement and the National Funding Formula (NFF)
  - increased pupil numbers in the mainstream schools
  - changes to Early Years funding particularly for increased entitlement for children with working parents
- 2.3 In summary therefore, the change in DSG (before deductions for Academies and other direct funding of High Needs Places by the Education Funding Agency) shows:

	<b>£0</b>
2017-18 base	404,987
New funding settlement - NFF	7,352
Universal 3 & 4 yr old numbers	-1,133
Working parents (3 & 4 yr olds) numbers	3,208
Entitlement for 2 year olds	91
EY Pupil Premium	10
EY Disability Access Fund	-1
Nursery School Supplementary Funding	7
Primary and Secondary schools - population	1,006
	<u><u>415,527</u></u>

(These figures include estimates for Early Years Pupil Premium and other Early Years funding.)

Overall DSG and the Schools Block 2018-19

- 2.4 The final allocation is dependent on final early years numbers and academy recoupment and therefore the total DSG will change throughout the financial year.
- 2.5 The allocation of the funding to each of the four blocks is as below. This takes into account the agreed transfer of £1,660k from the Schools Block to High Needs and the creation of a new Central Schools Services Block under the new funding regulations:

NYCC Split	Schools	CSSB	High Needs	Early Years	Total
2017-18 baseline	324,429	4,360	47,902	28,296	404,987
NFF - funding settlement	7,076	-58	334		7,352
Increase in pupil numbers	1,006				1,006
High Needs Support	-1,660		1,660		0
Early Years Adjustments				2,182	2,182
2018-19	330,850	4,302	49,896	30,479	415,526
High Needs Recoupment			-3,354		-3,354
Initial DSG after HN Recoupment	330,850	4,302	46,542	30,479	412,172

**3.0 Planned Schools Block and Central Schools Services Block Expenditure (Budget)**

- 3.1 A full summary of the Schools Block in 2018-19, including a list of de-delegated and centrally-managed budgets is shown below. De-delegated budgets have been updated since the January meeting to take account of pupil changes/numbers of academies.

Schools Block (£000s)

ISB (delegated budgets) 328,842 99.4%

De-delegated

Schools in Financial Difficulty	565	
Unreasonable School Expenditure	73	
Behaviour Support Services	184	
Ethnic Minority	602	
Free School Meals Eligibility	16	
Trade Union Costs	69	
	1,509	0.5%

<u>Central Budgets</u>		
Falling rolls	300	
Pupil growth	200	
	<u>500</u>	1.50%
TOTAL	<u><u>330,851</u></u>	

- 3.2 The Central Schools Services Block (CSSB) is made up of the following budgets (£000s):

<u>Historic Commitments</u>	
Prevention Service	1,788
<u>Ongoing Functions</u>	
School Admissions	790
Schools Forum	100
Copyright Licences	466
Education Services – Retained Duties	1,157
TOTAL	<u><u>4,302</u></u>

#### 4.0 Recommendations

- 4.1 The North Yorkshire Education Partnership is asked to note the contents of this report.

STUART CARLTON

Corporate Director – Children and Young People’s Service