

Wiltshire Council

Schools Forum
12th March 2015

Schools Funding Settlement and Budget Proposals for 2015-16

Purpose of report

1. To outline the key changes resulting from the schools funding formula for 2015-16. The report is for information only.

Background

2. The Department for Education (DfE) published the 2015-16 financial settlement for schools on 17th December 2014. The settlement included details of the Dedicated Schools Grant.
3. The funding allocated through the DSG is then modelled through the Wiltshire funding formula to ensure that the schools budget is affordable. This incorporates any decisions taken by Schools forum, regarding funding rates.
4. The schools block was set at £256.535 million which is an increase of £7.8m on the 2014-15 funding level. The increase is accounted for by two items,
 - £5.7m arising from the 'Fairer Schools Funding'
 - £2.1m for the pupil growth in pupil numbers in Wiltshire
5. In addition, Wiltshire has received funding for the induction of Newly Qualified Teachers of £0.089m for 2015-16, not included in the above figure for schools block funding.

Main Changes for Information

Pupil Numbers

There has been an overall increase in the pupil numbers within Wiltshire, however the increase has been in the Primary sector with a decrease in pupils in the secondary sector. The movement is detailed below'

Key Stage	2014-15	2015-16	Increase
Primary (KS1 & KS2)	35,182	36,013	832
Secondary (KS3)	13,999	13,928	-71
Secondary (KS4)	10,103	9,833	-270

Per Pupil Funding and Other Funding Rates

The 'Fairer Schools Funding' and the funding for the pupil growth have been incorporated within the 'per pupil' funding. The increases have been reflected in the 2015-16 'per pupil rates', whilst retaining the same differentials in funding between the Key Stages.

'Per Pupil' funding	2014-15	2015-16	Increase
Primary (KS1 & KS2)	2,912.12	2,989.50	77.38
Secondary (KS3)	3,739.55	3,838.91	99.36
Secondary (KS4)	4,562.50	4,683.72	121.22

Element	2014-15	2015-16	Increase
Deprivation – Primary	825.73	843.15	17.42
Deprivation - Secondary	831.70	849.25	17.55
English as an Additional Language – Primary	1922.48	1500.63	-421.85
EAL – Secondary	658.66	578.77	-79.89
Prior Attainment - Primary	614.95	627.93	12.98
Prior Attainment - Secondary	459.11	468.80	9.69

Minimum Funding Guarantee

The Minimum Funding Guarantee ensures that schools are protected from a drop in their overall per pupil funding. Due to the increases from the Fairer Schools Funding monies, the impact of the MFG has been significantly diluted, as below.

	2014-15	2015-16	Movement
Total MFG	1,611,101	533,217	-1,077,884
Largest MFG	133,628	67,647	-65,981
Largest Cap	117,442	53,553	-63,889
Schools in Receipt of MFG	77	27	-50
Schools Capped	91	47	-44
% Increase before Capping	0.88%	4.61%	3.73%

Proposal

6. Schools Forum is asked to note the content of this report.

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