

## Wiltshire Council

### Schools Forum 14<sup>th</sup> January 2016

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#### Budget Update 2016-17 – Schools Block

##### Purpose of report

1. To update the Schools Forum on developments and issues for the Schools DSG block for 2016-17.

##### Main considerations for School Forum

###### *Schools Block DSG Settlement 2016-17 - Update*

2. In 2015-16, the DfE had announced changes to the schools block under its Fairer Schools Funding proposals. Under these proposals an additional £390m was allocated nationally to increase funding for the lowest funded authorities in terms of the Schools Block Unit of Funding (SBUF).
3. The final allocations meant that Wiltshire benefitted from this increase and successfully received an additional £5.721million, and moved from being the 6<sup>th</sup> worst funded authority in the country to the 7<sup>th</sup> worst funded authority (out of 151 authorities). In July 2015, it was confirmed in a Ministerial Statement that this funding would continue and in effect form part of the baseline for Wiltshire's DSG funding.
4. In December 2015, the DfE announced final SBUF values for 2016-17. For Wiltshire this has been confirmed as £4,302.45 per pupil, an increase of £0.04 from 2015-16. This figure is the net figure after applying the deduction for CRC savings in 2016-17. Nationally, a deduction of £51m is deducted from the total DSG for this purpose. In 2016-17 this deduction will be applied on a per pupil basis and £7.51 will be deducted from the Wiltshire per pupil amount, as in 2015-16.

###### *DSG Final Settlement for 2016-17 – Schools Block*

5. The DfE have now announced the final DSG settlement for Wiltshire for 2016-17 as;

2016-17 Schools Block Unit of Funding (SBUF)	£4,302.45
2016-17 Pupil Numbers (Oct 2015 census)	60,467
<b>2016-17 Total Schools Block</b>	<b>£260.156m</b>

6. The derivation of the pupil numbers for Wiltshire are all based upon the October 2015 census and a breakdown is provided below.

<b>Pupils from October 2015 Census</b>				
	<b>Maintained Primaries</b>	<b>Maintained Secondaries</b>	<b>Academies</b>	<b>TOTAL</b>
Pupils aged 4 to 16 at 31st August 2015 (headcount) in YG R-6	27,709.5	0.0	9,335	<b>37,044.5</b>
Pupils aged 4 to 16 at 31st August 2015 (headcount) in YG 7-11		3,789	20,173	<b>23,962.0</b>
Places in SEN units and Resourced Provision (from High Needs returns)				<b>(625.0)</b>
Reception Uplift: Increase (where relevant) of pupils aged 4 at 31 August 2014 (October 2014) and 31st August 2014 (January 2015) (headcount) in YG R only				<b>85.5</b>
<b>TOTAL FUNDED PLACES</b>	<b>27,709.5</b>	<b>3,789</b>	<b>29,508</b>	<b>60,467</b>
15-16 Places for comparison	29,379.5	5,789	24,984.5	

7. In order to calculate the total number of funded pupils, the number of places in the SEN units and Resource Base provision, need to be removed from the overall total.
8. The movement in funded places is an additional 841 pupils compared to the same period last year.

### **Proposals**

9. That Schools Forum note the final proposed value of the SBUF for 2016-17 and the AWPU values. Also to note the final DSG settlement and the revised pupil numbers for 2016-17.

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