



SCHOOLS' FORUM MEETING

24th January 2019

Schools Budget 2019/20

1. Introduction

- 1.1 The Government has announced the initial allocations for the Schools, High Needs, Early Years and Central Schools Services blocks for 2019/20. This paper updates Schools Forum with the latest information on the changes.
- 1.2 The provisional Dedicated Schools Grant (DSG) for Rutland has been set at **£29.475m** an increase of £0.653m from last year's provisional allocation.

2. Schools Block

- 2.1 The initial budget allocation for the schools block for 2019/20 has been set at **£23.453m** compared to 2018/19 of £22.969m (an increase of £0.484m) equating to an increase of 2.1%. This figure is calculated using the October 2018 census data. As agreed at Schools Forum in September, 0.5% has been transferred to the High Needs block which equates to £0.117m. It is proposed to issue indicative budgets to all schools in the first week of February.
- 2.2 As agreed with schools and schools forum last year, the schools block will be distributed to schools using the national funding formula as much as possible with a minimum funding guarantee of 0.5% per pupil.

3. High Needs Block

- 3.1 The initial allocation for high needs for 2019/20 has been set at **£3.825m** compared to 2018/19 of £3.732m (an increase of £0.093m) equating to an increase of 2.4%. With the transfer of £0.117m from the schools block, the total funding available for high needs is £3.942m
- 3.2 This funding has been adjusted for the latest information on the numbers of pupils being imported/exported and changes in these numbers will impact the level of funding received by the authority.
- 3.3 The current level of spending on high needs is anticipated to be £4.066m (based on the existing numbers of pupils receiving funding and the placements costs for those pupils) for 2019/20 leaving a shortfall of £0.124m.

4. Central Schools Service Block

- 4.1 The provisional allocation for the Central Schools Services block (CSSB) is **£0.163m** for 2019/20 the same as that for last year.
- 4.2 The CSSB pays for the following services:
 - Admissions Service
 - Nationally agreed copyright license fees

- The Local Authorities Statutory responsibilities (previously covered by the Education Services Grant)

5. Early Years Block

5.1 The initial allocation for Early Years is **£2.034m**. This allocation is currently based on the January 2018 census data and will be updated for both the January 2019 and January 2020 census data in due course. The Early years sub group is meeting on 21st January to review the funding available and to consider what hourly rate needs to be set for 2019/20. This will be reported verbally at Schools Forum

6. Recommendations

4.1 Schools Forum is asked to note the DSG allocations.

Dawn Greaves
Senior Accountant
11th January 2019