



SCHOOLS' FORUM

15th September 2022

SCHOOLS' FUNDING UPDATE

1 INTRODUCTION

- 1.1 The purpose of Schools Forum is to advise local authorities on the operation of the local Schools Budget and its distribution among schools and other bodies. This paper updates the Forum on the Schools Funding Position.

2 SCHOOLS' FUNDING 22/23

- 2.1 The table below summarises the current forecast on the Dedicated Schools Grant for 2022/23.

	Schools £000	High Needs £000	Early Years £000	Central Schools £000	Total £000
Surplus/(Deficit) Carry Forwards from 2021/22	1	(1,239)	107	69	(1,062)
DSG Allocations prior to recoupment	28,367	5,272	1,718	184	35,540
Transfer between blocks	(142)	142			0
Academy Recoupment	(26,348)	(310)			(26,658)
Expenditure in Year					
Schools' allocations	(1,877)				(1,877)
Nationally Agreed School Licences				(41)	(41)
Admissions Service- staffing costs				(68)	(68)
Statutory & Retained Duties				(76)	(76)
Education for under 5's			(116)		(116)
3 & 4 Year Old Funding			(1,507)		(1,507)
2 Year Old Funding			(87)		(87)
SEN Funding Maintained Schools and Academies		(2,774)			(2,774)

	Schools £000	High Needs £000	Early Years £000	Central Schools £000	Total £000
SEN Funding Post 16		(137)			(137)
SEN Recovery Plan Expenditure		(378)			(378)
SEN Funding - Independent Special Schools		(1,377)			(1,377)
SEN Funding EOTAS & Tuition		(521)			(521)
SEN RCC Recharge		(197)			(197)
Early Years Inclusion (SENIF)		(30)			(50)
Under/(Over) spends in 2021/22	(0)	(311)	8	(1)	(304)
Surplus/(Deficit) Carried Forward to 2023/24	1	(1,550)	115	68	(1,366)

- 2.2 The High Needs Block continues to be the biggest area for concern. The Councils recovery plan is having a positive impact, but demand is outstripping the savings we generate from the actions in the recovery plan.

3 RECOMMENDATIONS

- 3.1 That Schools Forum Note the contents of the report.