

Children, Schools and Families Funding 2011-12

Children and Young peoples Scrutiny Committee

8th February 2011

Introduction

- Current Funding Regime
- Anticipated Grant Reduction 2011-12
- Other Savings Identified by the Children, Schools and Families Department
- Dedicated Schools Grant 2011-12

Current Funding Regime 2010-11

Current Split of Children, Schools and Families Funding (CSF)

CSF/Schools		£Ms	
Expenditure		175.2	
RSG/Client Inc.		(38.2)	
Specific Rev. Grnts		(137.0)	

CSC&YI		000s	CS&P		£Ms	Education		£Ms	Schools		£Ms
Expenditure		21.5	Expenditure		3.3	Expenditure		11.3	Expenditure		139.1
RSG/Client Inc.		(19.5)	RSG/Client Inc.		(3.1)	RSG/Client Inc.		(5.8)	RSG/Client Inc.		(9.8)
Specific Rev. Grnts		(2.0)	Specific Rev. Grnts		(0.2)	Specific Rev. Grnts		(5.5)	Specific Rev. Grnts		(129.3)

<u>Schools Comprises</u>	£Ms
Individual Schools Budget	86.5
Retained DSG	19.0
YPLA Grant	4.3
SSG&SSG(P) Grant	4.8
Early Years Grant	6.2
PFI	8.6
Standards Fund Grant	5.5
Schools Pensions	1.9
Depreciation	1.8
Teachers Pay Grant	0.5

Key

CSF	Children, Schools and Families
CSC&YI	Childrens' Social Care and Youth Inclusion
CS&P	Commissioning, Strategy and Performance
RSG	Revenue Support Grant

Anticipated Grant Reduction 2011-12

Grant Movement	2010-11 £Ms	Reduction £Ms	2011-12 £Ms
RSG (5 Grants)	36.22	(0.15)	36.07
Dedicated Schools Grant (17 Grants)	120.59	0	120.59
Early Intervention and Prevention Grant (22 Grants)	8.31	(0.71)	7.60
Young Peoples Learning Agency (4 Grants)	4.45	*	4.45
Grants Ending (31 Grants)	2.51	(2.51)	0
Outstanding Grants (16 Grants)	1.08	*	1.08
Total Grants	173.16	(3.37)	169.79

* Funding Confirmation awaited from Central Government

Other Savings Identified by CSF

Division	ABG Savings 2010-11 £000s	Savings 2011-12 £000s	Total 2011-12 Savings £000s
Childrens' Social Care and Youth Inclusion	507	801	1,308
Commissioning, Strategy and Performance	120	117	237
Education	292	458	750
Total	919	1,376	2,295
Known Grant Reduction 2011-12			3,370
Total Reduction to CSF Budget 2011-12 *			5,665

* Equates to 20.1% of the Controllable Budget

Dedicated Schools Grant 2011-12

Narrative	Retained £Ms	Schools £Ms
Dedicated Schools Grant (DSG) - £4,801.35 per pupil	19.012	86.454
Total Grants Added to DSG in 2011-12**	2.212	12.907
Total Revised DSG - £5,424.57 per pupil	21.224	99.361
Total Starting Position DSG Jan. 2010 Pupils Census*		120.585

* January 2010 Pupil Census = 21,966 Pupils

** Retained Includes £1.446 Standards Fund to Increase Free Early Years Offer from 12.5 to 15 Hours Per Week

Dedicated Schools Grant (2)

Breakdown of Retained Items – 2010-11	£Ms
Special Educational Needs and Inclusion (incl. Placements)	12.289
Early Years	2.614
School Related Budgets	2.245
Pupil Retention Unit/Virtual School	1.464
Admissions	0.304
Other	0.096
Total	19.012