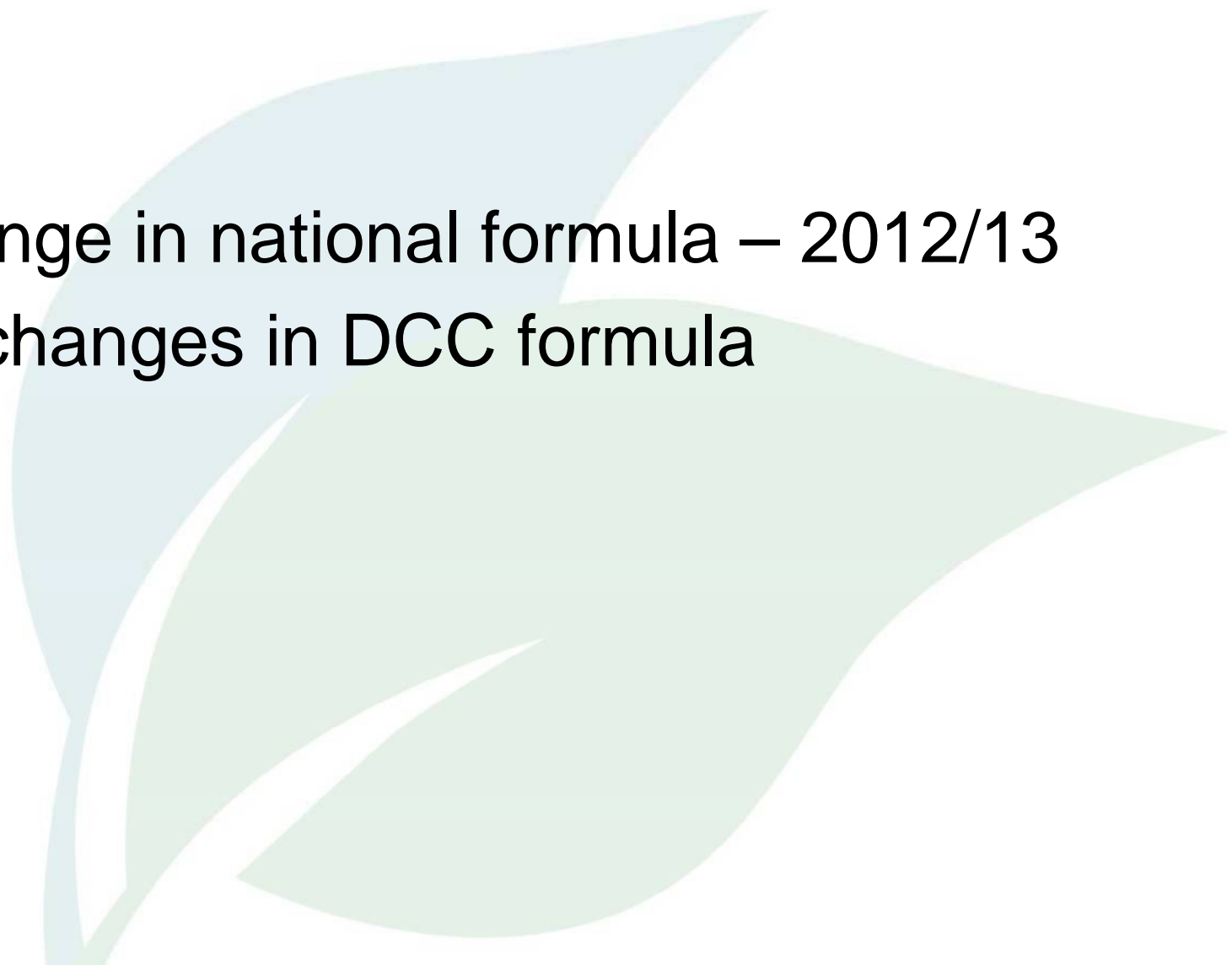


John Barnard
CYPS Directorate - DCC

2011/12

School Funding

Better than expected

- No change in national formula – 2012/13
 - Some changes in DCC formula
- 

- DSG 2010/11 £374m
- 13 Grants £ 57m
- DSG 2011/12 £431m
- But – no inflation
- Pupil Premium £ 4.7m

SCHOOLS' MATTERS - Budgets

- Overall DSG set to rise by £58m
- £56m relates to existing grant moving into DSG without former ring fencing
- Majority of grant moved into individual school budgets
- £2m relates to increase in pupil numbers
- £5m extra funding for pupil premium
- DCC formula grants reduced by £1.83m due to impact of Academies

DSG grants

	£000
School Standards Grant	17,278
School Standards Grant (Personalisation)	4,353
School Development Grant (Main, Post-LIG Deprivation and Transition)	13,834
Specialist Schools	5,392
High Performing Specialist Schools	1,259
School Lunch Grant	989
Ethnic Minority Achievement (EMAG)	162
1-2-1 Tuition	3,156
Extended School Sustainability	2,793
Extended School Start Up Subsidy	2,188
National Strategies (Primary)*	2,690
National Strategies (Secondary)*	1,129
Diplomas	388
Total 2010-11 Allocations for Grants Mainstreamed	55,609

*proposed funding allocations for 2011/12 will be within the MFG restrictions

CYPS MATTERS - Budget

- New National Early Intervention (EIG) Grant of £23m is an amalgamation of former funding streams
- The EIG has been cut by 17%
- Areas of funding include
 - Connexions
 - Short Breaks
 - Early Years Services (formerly Surestart)

DCCS

- 1 April-31 August – as now
- 1 September – new arrangements
- Caretaking and Cleaning – full costs from 1 April
- Meal price - £2.05 – Summer Term

Pupil Premium

- £430 – FSM as at 20 January 2011
- £430 – Children in Care for 6 months continuous
- £200 – child with parent(s) in Armed Forces

Agreed

- Post 16 changes
- Recurrent and Strategic maintenance – flat rate per pupil
- Key Stage 1 – foundation and KSI AWPU
- UPS – moved into AWPU
- Dedelegate support centre funding
- Fresh Start – moved into AWPU

Minimum funding guarantee

- DfE propose – 1.5%
therefore maximum loss guarantee
- DCC propose 0% MFG

DCC CYPS

- 2010/11 £115m
- 2011/12 £ 95m
(includes £6m additional)
- On top of £3.1m in-year 2010/11

- LDP
- Infrastructure
- Youth Service
- Children in Care
- Terms and Conditions
- Extended Services
- AXS Coordinators
- DCCS
- Post-16 Transport

CYPS MATTERS - Budget

- Areas Proposed for Reduction/Loss in CYPS
 - LDP Services £2m
 - Information, Advice and Guidance Contract £1.5m
 - Youth Services £625k
 - Post 16 Transport £797k
 - Subsidy for School Meals £1.5m
 - Infrastructure/back office savings £1.5m

Significant transfers from LAs to Schools

- Extended Services
- £3m to LLCs – less Academies
- National Strategies

Academies Funding position

- Funding based on DCC schools formula
- Plus Top Up

Formula

- Organisation models
- Proposals to DEF – March
- Cabinet – April-May
- Application to Secretary of State