

Luton Schools Forum Wednesday 30 September 2020 at 5.00pm

Zoom Meeting

Dedicated Schools Grant 2020-21

Presenting Officer	Rustum Setna Rustum.setna@luton.gov.uk 01582 546089
Reason for submission to Forum	Item for note
Voting	Not applicable
Executive Summary	The DfE has announced the revised allocation for Luton of Dedicated Schools Grant, which is higher than the last reported figure due to fewer a greater number of early years' pupils.
Recommendations	Schools Forum is asked to note the changes in DSG and in the Schools budget since July 2020
Appendices (to be attached)	None
Background Papers	None

Background

1. The provisional and estimated Dedicated Schools Grant (DSG) for 2020-21 were discussed at previous meetings of the schools forum in the spring and summer terms. In July the Education Funding Agency published revised allocations for all Local Authorities, following the data-cleansing of the January 2020 Early Years Census and in addition published the retrospective 2019-20 adjustments being allocated to LA's. The purpose of this report is to update Schools Forum members of the revised allocations for Luton.

Report

2. The schools block funding of £4,306.48 per pupil for primary pupils and £5,610.41 per pupil for secondary pupils based on the October 2019 census was confirmed and finalised in December 2019. The High Needs Block was also largely finalised in December 2019 but was updated in March 2020 when EFA revised the allocation to account for high needs places in respect of Alternative Provision, Free Schools and high needs places commissioned by other local authorities.

3. However, the Early Years block has only been finalised in July 2020, following the DfE's processing of the January 2020 pupil and early years counts.
4. The revised pupil numbers and DSG are shown in the table below, together with a comparison to the budgeted figures.

Pupil Numbers (FTE except where stated)	2020-21 Provisional	2020-21 Revised	Variation
Primary Schools	22,504	22,504	0
Secondary Schools	14,322	14,322	0
Early Years (3 and 4 year olds) – universal 15 hours entitlement (part time equivalents)	4,072	4,178	106
Early Years (3 and 4 year olds) – additional 15 hours entitlement for children of working parents) (*part time equivalents)	907	974	67
Early Years (2 year olds) (part time equivalents)	910	856	-54
DSG (£'m)			
Schools Block – Primary	96,913	96,913	0
Schools Block – Secondary	80,349	80,349	0
Funding for Premises, Mobility and Growth	4.170	4,170	0
Total Schools Block	181,432	181.432	0
Central Services Schools Block – pupil element 36,826 @ £34.45 per pupil	1.269	1.269	0
CSSB – Funding for historic commitments	0.157	0.157	0
Total Central Services Schools Block	1.426	1.426	0
Early Years Block 3 and 4 year olds universal entitlement	11.327	11.623	0.296
Early Years Block 3 and 4 year olds additional hours	2.524	2.708	0.184
Early Years Block – 2 year olds	2.837	2.669	-0.168
Early Years Pupil Premium	0.099	0.105	0.006
Supplementary Funding – Maintained Nursery Schools (estimated)	1.629	1.653	0.024
Disability Access Fund	0.070	0.070	0
Total Early Years Block	18.486	18.828	0.342
High Needs Block	33.008	33.014	0.006
Total High Needs Block	33.008	33.014	0.006
Total Gross DSG	234.352	234.700	0.348
Primary and secondary academies recoupment	-78.984	-78.984	0
Deduction to high needs block for direct funding of places by the EFA	-0.352	-0.352	0
Net DSG after recoupment deductions	155.016	155.364	0.348

5. In addition, the retrospective adjustment to the 2019-20 DSG driven by the January 2019-20 early years census is an increase of £196k. The previously confirmed 2019-20 DSG cumulative underspend therefore increases by that amount to £2.810m. The £196k is the result of higher levels of 3&4 year olds (almost £300k) and fewer Part Time Equivalent two year olds (almost £100k) recorded on the census

Proposal

6. For schools forum to note the content of this report and to comment on the revised DSG 2020-21 position.