

# **Item 6 : Allocation of 2016-17 DSG headroom and provisional 2015-16 DSG Outturn**

Schools' Funding Forum, 22 April 2016

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Ian Hamilton (School Budget and PVI Manager)



# 20 November Forum mtg

Members of the SFF agreed in principle that any DSG headroom would be allocated as follows (items are listed in priority order);

- Use the available headroom to meet the unavoidable £6.2m on high needs.
- Use the balance of any headroom (£0.4) towards meeting the in year growth in high needs

# DSG Pressures – High Needs

<b>2016-17 Budget Pressures</b>	
	£'000
<b><u>High Needs</u></b>	
Current year shortfall	3,411
Net increase in Places for 2016-17 (E2)	1,730
Associated E3 top up funding	1,040
Sub Total	6,182
Continued in year growth	4,124
<b>TOTALS</b>	<b>10,306</b>

# DSG to cover High Needs Shortfall

	£'000	£'000
Surplus DSG from rising primary pupil no's	£1,400	£2,761
Saving negative MFG	£2,000	-£205
Change to reception uplift	£700	£679
Lump sum		-£84
Decrease in % of children taking Free School Meals (Primary decrease 1.3% and secondary decrease 0.7%)		£438
Prior Attainment ( Primary EYFS and Secondary below Level 4 KS2)(Primary increase 0.07% and secondary decrease -2.01%)		£1,105
Total Headroom generated from school budget calculation	<b>£4,100</b>	<b>£4,694</b>
High Needs Funding Settlement		£2,637
Total Headroom generated from school budget calculation including High Needs	<b>£4,100</b>	<b>£7,332</b>
Current underspend on High Needs (mainstream)	£2,500	£2,500
<b>Totals</b>	<b>£6,600</b>	<b>£9,831</b>
Totals including High Needs Funding Settlement	<b>£6,600</b>	<b>£9,831</b>

# One off DSG Headroom 2015-16

- Estimated amount to be CFWD £1.3m
- Made up of £0.7 m underspend on Early Years Pupil Premium. EFA only confirmed we could keep indicative budget of £1.1m in January.
- Remaining £0.6m underspend made up of a number of smaller items.
- SFF will be provided with an update of the final DSG outturn at its July meeting.