

DERBYSHIRE COUNTY COUNCIL**Schools Forum****12th February 2014****Report of the Strategic Director for Children & Younger Adults****Mainstream Schools Block Budgets 2014-15 – Final Decisions****1. Purpose of the Report**

To inform the Schools Forum of the final decisions agreed by the Council's Cabinet in respect of mainstream schools' delegated budget for 2014-15.

2. Information and Analysis

Cabinet met on 21st January 2014 to consider mainstream schools' 2014-15 Schools Block budgets. In reaching its decisions, Cabinet took into account the responses from schools and the Schools Forum to the 2013 consultation (which had previously been reported to Cabinet on 3rd December 2013) and the views of the Schools Forum to the draft budget proposals which were discussed at the Forum's meeting on 17th December 2013.

Cabinet agreed to a general 1% increase in the formula multipliers, the main exception being the primary and secondary lump sums which increased by £2,000 and £23,994 respectively. In addition the cap on year on year gains was set at 6% per pupil which resulted in only 37 schools having a capped gain compared with 129 in 2013-14.

In the event, the above increases in mainstream schools' budgets were supported by a reliance on £4.72m of DSG underspends. This position should be sustainable for the next three years but will obviously have to be kept under review, particularly if Derbyshire's DSG allocation were to be adversely affected by the national funding formula changes.

In addition to these permanent increases, Cabinet agreed to release £1m of DSG underspend to support the provision of Teaching and Learning Consultants for 2014-15 as well as £2.73m towards the cost of Single Status from the £5m reserve set aside for this purpose. The final multipliers for 2014-15, including the time limited increases, are shown in the attached Appendix. It should also be noted that the DfE agreed that the time limited funding could be allocated outside of the MFG/capping arrangements, hence all schools received their full formula allocations.

Schools were notified of these provisional multipliers on 13th January 2014 and the relevant proforma submitted to the EFA for approval on 21st January 2014. The EFA subsequently approved the Authority's formula submission.

One final point to note, the de-delegated (re-pooled) funding rates for insurances, special staff costs, contingencies etc. for 2014-15 have been kept at 2013-14 levels. Overall re-pooled funding in 2013-14 was £3.8m with the latest cost estimate for the year being £3.7m; any final balance will be carried forward and added to/deducted from the re-pooled funding for 2014-15.

3. Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime & disorder, equality of opportunity, finance, human resources, legal & human rights, environmental, health, property and transport considerations.

4. Background Papers

Working files held in CAYA Finance.

5. Strategic Director's Recommendations

Schools Forum is asked to note the outcome of the 2014-15 mainstream budget process.

Primary sector multipliers 2014-15

Appendix

| | KS1/2 Pupils | Ever 6 Fsm | LCHI AEN | EAL | Lump sum | Split site <500m | Split site >500m |
|--|------------------|------------------|----------------|----------------|--------------------|---------------------|---------------------|
| 2013-14 Multipliers | £2,504.87 | £1,469.13 | £160.97 | £350.17 | £126,006.36 | £2,446.93 | £34,482.37 |
| | | | | | | | |
| Multiplier Changes: | | | | | | | |
| ERA Licence – now met centrally | (£0.35) | - | - | - | - | - | - |
| 1% increase/lump sum | £25.05 | £14.69 | £1.61 | £3.50 | £2,000.00 | £24.47 | £344.83 |
| | | | | | | | |
| Sub total | £2,529.57 | £1,483.82 | £162.58 | £353.67 | £128,006.36 | £2,471.40 | £34,827.20 |
| | | | | | | | |
| Time limited increases: | | | | | | | |
| Teaching and Learning (2014-15 only) | £7.87 | - | - | - | £423.39 | - | - |
| Single Status (2014-15 & 2015-16 only) | £19.00 | £11.11 | £1.21 | £2.65 | £961.85 | £18.51 | £260.83 |
| | | | | | | | |
| 2014-15 Multipliers | £2,556.44 | £1,494.93 | £163.79 | £356.32 | £129,391.61 | £2,489.91 | £35,088.03 |
| | | | | | | | |
| Memorandum Item: | | | | | | | |
| Implied Indicative Multipliers 2015-16 | £2,548.57 | £1,494.93 | £163.79 | £356.32 | £128,968.22 | £2,489.91 | £35,088.03 |
| Implied Indicative Multipliers 2016-17 | £2,529.57 | £1,483.82 | £162.58 | £353.67 | £128,006.36 | £2,471.40 | £34,827.20 |

Secondary sector multipliers 2014-15

Appendix

| | KS3 Pupils | KS4 Pupils | Ever 6 Fsm | LCHI AEN | EAL | Lump sum | Split site |
|--|------------------|------------------|------------------|------------------|----------------|--------------------|--------------------|
| 2013-14 Multipliers | £3,547.53 | £4,178.19 | £1,786.76 | £2,359.75 | £316.75 | £126,006.36 | £107,158.98 |
| | | | | | | | |
| Multiplier Changes: | | | | | | | |
| ERA Licence – now central | (£0.62) | (£0.62) | - | - | - | - | - |
| LCHI – change in count | - | - | - | (£1,298.53) | - | - | - |
| 1% increase/lump sum | £35.47 | £41.78 | £17.87 | £9.52 | £3.17 | £23,993.64 | £1,071.59 |
| | | | | | | | |
| Sub total | £3,582.38 | £4,219.34 | £1,804.63 | £1,070.74 | £319.92 | £150,000.00 | £108,230.57 |
| | | | | | | | |
| Time limited increases: | | | | | | | |
| Teaching and Learning (2014-15 only) | £10.50 | £10.50 | - | - | - | - | - |
| Single Status (2014-15 & 2015-16 only) | £23.17 | £27.28 | £11.63 | £6.90 | £2.07 | £967.40 | £698.01 |
| | | | | | | | |
| 2014-15 Multipliers | £3,616.05 | £4,257.12 | £1,816.26 | £1,077.64 | £321.99 | £150,967.40 | £108,928.58 |
| | | | | | | | |
| Memorandum Item: | | | | | | | |
| Implied Indicative Multipliers 2015-16 | £3,605.55 | £4,246.62 | £1,816.26 | £1,077.64 | £321.99 | £150,967.40 | £108,928.58 |
| Implied Indicative Multipliers 2016-17 | £3,582.38 | £4,219.34 | £1,804.63 | £1,070.74 | £319.92 | £150,000.00 | £108,230.57 |