**SCHOOLS FORUM – 25TH JUNE 2014**

**DEDICATED SCHOOLS GRANT FINANCIAL SETTLEMENT 2014-15 – SPEND ANALYSIS**

1. **Purpose**

The purpose of this paper is to build upon the report of the 19th March 2014 and provide school forum members with a more detailed breakdown of proposed spend of the 2014-15 Dedicated Schools Grant (DSG) allocation which was published by central government on the 18th December 2013.

1. **Settlement position**

The settlement issued on the 18th December 2013 and detailed data issued in respect of the Council thereafter indicated a total DSG figure of £109.652M for 2014-15. This has now been updated and the final allocation shows a very minor increase of £0.153M giving a total DSG of £109.805M. The increase in the amount advised in December 2013 is solely attributable to the High Needs Block. Final analysis supplied by the DFE shows:

* Schools Block     £85.602m             (to fund schools and academies).
* Early Years          £8.565m               (to fund 3 and 4 year olds in maintained, PVI and academy settings also eligible 2 year olds).
* High Needs         £15.785m             (to fund the 2 special academies, centrally retained SEN services, Pupil referral units, alternative provision).
* CRC reduction   £-0.147m
* **Total                   £109.805m**

Further detail on the proposed spend is attached at Appendix A.

Members may remember that at the Schools Forum of the 10th December 2013 when the proposed 2014-15 High Needs Block allocation was reported an over allocation existed. This additional increase has enabled this matter to be resolved.

Members are reminded that this total DSG figure quoted is for all schools in the borough but does not include the 3 pre 2010 academy converter schools.

1. **Recommendation**

It is recommended that members note the contents of this report.

Contact Officer: David Kirven, Service Finance Manager – People.