

Report to: Schools Forum

Date: 20th April 2011

Report of: Director of Childrens Services
Director of Corporate Resources

**Report
No:**

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Report Title: **Section 251 - Budget 2012-13**

**Confidential /
Non Confidential:**

This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

Purpose:

The report outlines the headline figures relating to the 2012-13 Section 251 budget statement

Recommendations: The Schools Forum is asked to comment on the report.

Decision:

**Background
Doc(s):**

1. Introduction

The 2012-13 Section 251 budget allocations have been issued to schools. This report sets out to outline the main headlines relating to these allocations.

2. Range of budget change in individual schools -

The main changes to School budgets in 2012-13 include the impact of the increase in pupil premium, Changes in 6th Form Funding, and change in the funding in primary schools relating to English as an additional language.

The range of budget change between schools, in cash terms, is detailed in the table below:-

	Highest Decrease	Highest Increase	Average Increase
Primary	- 5%	14%	4%
Secondary	- 5%	6%	1%
Special	0%	14%	8%

The table above includes the change in funding as a result of the change in pupil numbers.

The table below strips out the element of change due to pupil numbers:-

	Lowest Increase Per Pupil	Highest Increase Per Pupil	Average Increase per Pupil
Primary	- 11%	8%	-2%
Secondary	- 6%	1%	-1%
Special	0%	14%	8%

The range of increases per pupil is due to data and factor changes at individual school level, a common example of this is Statements of SEN.

The minimum funding guarantee (MFG) is a loss of no more than 1.5%, however some aspects of the funding formula are excluded from the MFG calculation e.g. funding for pupils with special needs statements. As such an individual school budget increases may be below the MFG value due to reductions in the level of exempt items, e.g. such as a lower number of pupils with special needs statements / less newly qualified teachers in school.

3. Minimum Funding Guarantee

The Minimum Funding Guarantee applies before the pupil premium.

4 primary schools have received "protection" in order to achieve the MFG; the total value of this protection is £ 54,370. The lowest value is £2,951 and the highest £39,130. The reasons for schools receiving protection is as a result of the reallocation of Standards Fund Grants from 2011-12 and the reallocation of English as an Additional Language Funding.

No Secondary schools require protection as they are all above the Minimum Funding Guarantee

4. Central Expenditure Limit

The Central Expenditure Limit has not been breached in 2012-13.

5. Schools Block and Local Authority Block budget tables

These tables detail each individual schools budget allocation as calculated from the needs led formula and also details how the remainder of the DSG has been allocated.

The tables will be made available to Schools Forum members.

6. Recommendations

The Schools Forum is asked to comment on the report.