

Service & Resource Planning 2012/13 - 2016/17
Dedicated Schools Grant Provisional Allocation 2012/13

Note	ISB £000s	PVI £000s	ISB/PVI £000s	Central £000s	Total £000s
2011/12 Base, excluding YPLA	331,008.8	21,038.1	352,046.9	42,020.3	394,067.2
(1) Change in pupil numbers from January 2011 (pupils)	2,817.3	1,202.0	4,019.3	1,207.4	5,226.7
Revised Baseline	333,826.1	22,240.1	356,066.2	43,227.7	399,293.9
Mainstreamed Grants additional funding from change in pupil numbers from January 2012 (pupils)	553.7	165.4	719.1		719.1
<u>School Forum Formula Change Proposals for 2012/13</u>					
- Forces Factor Allocation amendment	-20.0		-20.0	20.0	0.0
<u>School Forum Proposals for 2012/13</u>					
(1) 25 hours education for hospital pupils	450.0		450.0	-450.0	0.0
(2) 1-2-1 Tuition programme	1,674.0		1,674.0	-1,674.0	0.0
(2) (3) Services Supporting Behaviour			0.0		0.0
(4) Extended Services/Partnership Provision	-1,634.5		-1,634.5	1,634.5	0.0
(5) SEN units Non-AWPU Adjustment (secondary schools only)	74.0		74.0	-74.0	0.0
(3) (6) Carterton Schools, exceptional circumstances funding	0.0		0.0		0.0
(4) Headroom and held against implications on MFG of above			0.0		0.0
	334,923.3	22,405.5	357,328.8	42,684.2	400,013.0
(5) less Academies	20,010.0		20,010.0	214.0	20,224.0
Dedicated Schools Grant Provisional Allocation	314,913.3	22,405.5	337,318.8	42,470.2	379,789.0

Note

- (1) 2012 pupil count data available but not yet verified
There is no increase in the per pupil funding rate for 2012/13. GUF remains at £4757.72 per pupil
- (2) Services Supporting Behaviour, schemes including On Course programme Back on Track (£150k), Fair Access Panels (£260k), Behavioural Support Services to Primary Schools (£178k) all initially agreed for 2011/12 are extended for 2012/13 along with additional provision for 15 more schools within the every Child a Writer programme (£34k). All funding held centrally. Exceptional circumstances funding allocated initially for 2011/12 agreed to continue funding for a further year. All funding held by
- (3) schools.
- (4) Final allocations dependent on confirmed pupil numbers and formula allocations
- (5) Relates to academies that opened in 2011/12

Acronyms:

AWPU - Aged Weighted Pupil Unit (funding rate)

GUF - Guaranteed Unit of Funding

ISB - Individual Schools Budgets

PVI - Private, Voluntary and Independent early years providers

SEN - Special Educational Needs