

Governors Termly - School Funding Update

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HILLINGDON
LONDON

DSG Projected Year End Position 2018/19

Funding Block	2018/19 Budget £000	Forecast Outturn £000	Variance £000
DSG Income	(274,074)	(274,074)	0
Schools Block	214,132	213,821	(311)
Early Years Block	23,862	24,329	467
Centrally School Services Block	2,773	3,140	367
High Needs Block	33,307	36,311	3,004
Total Schools Budget	0	3,527	3,527
Balance Brought Forward 1 April 2018	4,125	4,125	
Balance Carried Forward 31 March 2018	4,125	7,652	



DSG Budget 2019/20

- Unable to set a balanced DSG budget 2019/20
- £3.5m budget gap in High Needs
- Schools Block ring-fenced
- 0.5% transfer allowed to address pressures
- No agreement from Schools Forum to transfer funds
- LA submitted disapplication request to SoS
- SoS agreed to 1.6% transfer in order to set budget
- Sufficient growth in DSG to ensure schools don't see a reduction in per pupil funding in 2019/20



Challenges Ahead

- Schools block transfer is 1 year only
- Growth in High Needs continues
- Meeting demands of Secondary pupil growth
- Overall pupil population growth is slowing and DSG may reduce once growth in total number of pupils ends



Schools Forum Work Plan 2019/20

- High Needs Efficiency Plan
- School Balances clawback mechanism
- Model impact of future pupil numbers on DSG
- Review centrally retained DSG for 2020/21

