

2014/15 DSG Budget

			2013-14			Appendix 2		
Block	S25 1 Line	Summary Line	Published	2013-14	Variance	Budget	Change to	Notes
			S.251 Budget	Forecast DSG		(£'000)	2013-14	
			(£'000)	Spend	(£'000)	(£'000)	(£'000)	
				(£'000)				
Schools Block	1.0.1	Primary Schools	51,125	48,995	(2,130)	54,103	2,978	Growth in pupil numbers
	1.0.1	Primary Schools - Academy Recoupment		2,135	2,135			
	1.0.1	Secondary Schools	55,062	17,227	(37,835)	54,870	(192)	Fall in pupil numbers
	1.0.1	Secondary Schools - Academy Recoupment		38,044	38,044			
	1.2.1	Additional SEN allocated - Mainstream schools	801	801	0		(801)	Now included above
	1.2.2	Additional SEN allocated - Academies	249		(249)		(249)	Now included above
Schools Block Total			107,237	107,201	(36)	108,973	1,736	
	1.0.1	2, 3 and 4 y/o PVI provision	6,178	6,160	(17)	7,005	827	Expanded 2 year old Provision
	1.0.1	School Nurseries	2,063	2,182	120	2,063		
	1.3.1	Central Expenditure on Children under 5	500	479	(21)	500		
Early Years Total			8,741	8,821	81	9,568	827	
High Needs	1.0.1	Place Funding - PRU	600	600	0	648	48	Expanded High Needs Provision
	1.0.1	Place Funding - Special Schools	5,000	2,607	(2,393)	5,230	230	Expanded High Needs Provision
	1.0.1	Place Funding - Special Units	500	367	(133)	530	30	Expanded High Needs Provision
	1.0.1	Academy Recoupment		2,197	2,197	0		
	1.2.1	High Needs Top ups - maintained schools	3,329	3,143	(187)	3,376	46	Expanded High Needs Provision
	1.2.1	Statemented SEN Top ups - maintained schools	2,010	1,731	(279)	2,010		
	1.2.2	High Needs Top ups - Academies and post 16 providers	1,256	1,514	259	1,648	392	Expanded High Needs Provision
	1.2.2	Post 16 Element 1 and Element 2	812	961	149	961	149	Funding Passported to providers
	1.2.3	Top up funding - independent Providers	1,341	1,435	94	1,341		
	1.2.4	Education out of School	163	144	(19)	163		
	1.2.5	SEN Support Services (including special units in schools)	549	695	146	549		
	1.2.6	Nature Bases	483	439	(44)	483		
High Needs Total			16,043	15,833	(211)	16,939	896	
Centrally Retained	1.1.2	De-delegated - Behaviour Support	75	75	0	75		
	1.1.7	De-delegated - Licenses Subscriptions	1	1	0	1		
	1.1.8	De-delegated - Staff costs	10	10	0	10		
	1.4.1	Contribution to combined budgets	941	918	(23)	941		
	1.4.1	Growth Fund	877	904	28	624	(253)	Revised Growth Criteria
	1.4.1	CLA/MPA License	50	50	0	50		
	1.4.2	School Admissions	236	236	0	236		
	1.4.3	Servicing of School Forums	19	19	0	19		
	1.4.5	Carbon Reduction Commitments	150	150	0	0	(150)	Carbon Reduction Commitments
Centrally Retained Total			2,360	2,364	5	1,957	(403)	
Grand Total			134,381	134,220	(161)	137,437	3,056	

Funded From	DSG Balance Brought Forward	(929)	(1,075)	(146)
	DSG - Schools Block	(109,440)	(69,394)	40,046
	Academy Recoupment	0	(40,082)	(40,082)
	DSG - Early Years Block	(8,235)	(8,250)	(15)
	DSG - High Needs Funding	(14,965)	(13,200)	1,765
	Academy High Needs Recoupment	0	(2,197)	(2,197)
	EFA - Post 16 High Needs Funding	(812)	(961)	(149)
Funded From Total		(134,381)	(135,159)	(778)
		(0)	(939)	(939)

(939)	(10)	
(110,865)	(1,425)	Schools Block growth Less Carbon Reduction Commitments
(9,061)	(826)	2 year old funding
(15,684)	(719)	Growth in High Needs Funding
(961)	(149)	EFA funding.
(137,510)	(3,129)	
(73)	(73)	
73		Headroom - use for formula corrections such as rates revaluations or add to High Needs spending, and/or a buffer on the 13/14 underspend forecast