

2015/16 DSG Schools Budget

Appendix 13 (i)

Block	S25 1 Line	Summary Line	2014-15			2015-16		
			Published S.251 Budget	2014-15 Forecast DSG Spend	Variance	Budget	Change to 2014- 15 Budget	Notes
Schools Block	1.0.1	Primary Schools	54,152,323	48,369,874	(5,782,449)	55,842,443	1,690,120	Growth in pupil numbers
	1.0.1	Secondary Schools	54,947,856	16,628,560	(38,319,296)	54,221,518	(726,338)	Fall in pupil numbers
	1.0.1	Academy Recoupment		44,059,281	44,059,281	0	0	
Schools Block Total			109,100,179	109,057,715	(42,464)	110,063,961	963,782	
	1.0.1	2 year old provision	2,627,000	1,910,000	(717,000)	2,508,000	(119,000)	Spending to be based on participation
		3 and 4 y/o PVI provision	4,377,882	4,500,000	122,118	4,574,000	196,118	
	1.0.1	School Nurseries	2,062,650	2,200,000	137,350	2,200,000	137,350	
	1.3.1	Central Expenditure on Children under 5	500,000	500,000	0	500,000	0	
Early Years Total			9,567,532	9,110,000	(457,532)	9,782,000	214,468	
High Needs	1.0.1	Place Funding - PRU	628,000	628,000	0	810,000	182,000	Increase in place funding
	1.0.1	Place Funding - Special Schools	5,161,983	2,499,167	(2,662,816)	5,270,833	108,850	Full year effect of places growth, plus additional growth at Kingsdown
	1.0.1	Place Funding - Special Units	517,500	317,500	(200,000)	530,000	12,500	Full year effect of places growth
	1.0.1	Academy Recoupment	70,000	2,881,235	2,811,235	68,000	(2,000)	Budget now in line with recoupment.
	1.2.1	High Needs Top ups - maintained schools	3,642,675	3,662,436	19,761	3,569,335	(73,340)	Includes changes to PRU funding arrangements plus additional growth at Kingsdown
	1.2.1	ECHP Top ups - mainstream schools	1,910,000	1,660,839	(249,161)	1,910,000	0	
	1.2.2	High Needs Top ups - Academies and post 16 providers	1,474,509	1,376,944	(97,565)	1,474,509	0	
	1.2.3	Top up funding - independent Providers	1,340,973	1,433,405	92,432	1,340,973	0	
	1.0.1	PRU add funds delegated	186,000	186,000	0	0	(186,000)	£186K One off funding in 14/15
	1.2.1	HN targetted LCHI funding	100,000	114,000	14,000	100,000	0	
	1.2.4	Education out of School	163,083	163,083	0	163,083	0	
	1.2.5	SEN Support Services (including special units in schools)	347,479	347,479	0	347,479	0	
	1.2.5	SEN Support Services - special units in schools	201,850	201,850	0	201,850	0	
	1.2.6	Nuture Bases	483,000	483,000	0	483,000	0	
	1.2.4	Hospital Education provision	0	0	0	31,938	31,938	
High Needs Total			16,227,052	15,954,938	(272,114)	16,301,000	73,948	
Centrally Retained	1.1.2	De-delegated - Behaviour Support	75,000	75,000	0	75,000	0	
	1.1.7	De-delegated - Licenses Subscriptions	1,245	1,245	0	1,245	0	
	1.1.8	De-delegated - Staff costs	9,900	9,900	0	9,900	0	
	1.4.1	Contribution to combined budgets	941,288	941,288	0	941,288	0	
	1.4.1	Growth Fund	607,421	659,274	51,853	625,000	17,579	
	1.4.1	CLA/MPA License	50,428	78,647	28,219	80,000	29,572	
	1.4.2	School Admissions	236,290	236,290	0	236,290	0	
	1.4.3	Servicing of School Forums	18,712	18,712	0	18,712	0	
Centrally Retained Total			1,940,284	2,020,356	80,072	1,987,435	47,151	
Grand Total			136,835,047	136,143,009	(692,038)	138,134,396	1,299,349	
Funded From		DSG Balance Brought Forward	(738,937)	(738,937)	0	(235,000)	503,937	Agreed Early Years funding brought forward for 2015/16
		DSG - Schools Block	(110,865,338)	(66,806,046)	44,059,292	(112,514,000)	(1,648,662)	Growth in pupil numbers
		Academy Recoupment	0	(44,059,281)	(44,059,281)	0	0	
		DSG - Early Years Block (2 year olds)	(2,627,000)	(2,626,867)	133	(2,272,000)	355,000	Loss of 2 year old trajectory funding
		DSG - Early Years Block	(6,433,543)	(6,582,158)	(148,615)	(6,774,000)	(340,457)	Expected 3 and 4 year old take up
		DSG - High Needs Funding Block	(16,170,229)	(13,288,994)	2,881,235	(16,421,000)	(250,771)	High Needs block Growth
		High Needs Recoupment		(2,881,235)	(2,881,235)	0	0	
Funded From Total			(136,835,047)	(136,983,518)	(148,471)	(138,216,000)	(1,380,953)	
			0	(840,509)	(840,509)	(81,604)	(81,604)	
						81,604		Headroom - use for formula corrections such as rates revaluations or add to High Needs spending.