

| Draft Schools Budget 2014/15 | <i>Sect 251 line</i> | Schools Block £'000 | Early Yrs Block £'000 | High Needs Block £'000 | Total £'000 | 13/14 Budget | Change from 13/14 |
|---|--------------------------|---------------------------|-----------------------------|------------------------------|----------------|-----------------|----------------------|
| INCOME | | | | | | | |
| Dedicated School Grant Settlement from DfE | | 114,494 | 10,051 | 19,563 | 144,108 | | |
| Transfers between blocks | | (1,078) | | 1,078 | 0 | | |
| Total DSG Block Allocations | | 113,416 | 10,051 | 20,641 | 144,108 | | |
| Individual Schools Budget (before Academy recoupment) | 1.0.1 | 111,419 | 9,616 | 8,561 | 129,596 | 127,914 | 1,682 |
| De-delegation: - | | | | | | | |
| Contingencies | 1.1.1 | 155 | | | 155 | 183 | (28) |
| Behaviour support services | 1.1.2 | 209 | | | 209 | 275 | (66) |
| Support to UPEG and bilingual learners | 1.1.3 | 87 | | | 87 | 101 | (14) |
| Free school meals eligibility | 1.1.4 | 51 | | | 51 | 60 | (9) |
| Insurance | 1.1.5 | 0 | | | 0 | 0 | 0 |
| Museum and Library services | 1.1.6 | 0 | | | 0 | 0 | 0 |
| Licences/subscriptions | 1.1.7 | 68 | | | 68 | 68 | 0 |
| Staff costs supply cover | 1.1.8 | 33 | | | 33 | 39 | (6) |
| HIGH NEEDS BUDGET | | | | | | | |
| Top up funding - maintained providers (Pre-16) | 1.2.1 | | | 3,838 | 3,838 | 6,034 | (2,196) |
| Top up funding - Academies and Free Schools (Pre-16) | 1.2.2 | | | 2,407 | 2,407 | 122 | 2,285 |
| Top up funding - independent providers (Pre-16) | 1.2.3 | | | 1,600 | 1,600 | 1,713 | (113) |
| Top up funding - maintained providers (Post-16) | 1.2.1 | | | 8 | 8 | 10 | (2) |
| Top up funding - Academies and Free Schools (Post-16) | 1.2.2 | | | 543 | 543 | 20 | 523 |
| Top up funding - independent providers (Post-16) | 1.2.3 | | | 1,791 | 1,791 | 2,005 | (214) |
| Other AP provision | 1.2.4 | | | 0 | 0 | 0 | 0 |
| SEN support services | 1.2.5 | | | 1,827 | 1,827 | 1,903 | (76) |
| Support for inclusion | 1.2.6 | | | 345 | 345 | 352 | (7) |
| Hospital education services | 1.2.7 | | | 25 | 25 | 25 | 0 |
| Special schools and PRUs in financial difficulty | 1.2.8 | | | 0 | 0 | 0 | 0 |
| PFI and BSF costs at special schools | 1.2.9 | | | 0 | 0 | 0 | 0 |
| Direct payments (SEN and disability) | 1.2.10 | | | 0 | 0 | 0 | 0 |
| EARLY YEARS BUDGET | | | | | | | |
| Central expenditure on children under 5 | 1.3.1 | | 435 | | 435 | 435 | 0 |
| CENTRAL PROVISION WITHIN SCHOOLS BUDGET | | | | | | | |
| Contribution to combined budgets | 1.4.1 | 89 | 0 | 50 | 139 | 139 | 0 |
| School admissions | 1.4.2 | 201 | 0 | 11 | 212 | 212 | 0 |
| Servicing of schools forums | 1.4.3 | 21 | 0 | 1 | 22 | 22 | 0 |
| Termination of employment costs | 1.4.4 | 11 | 0 | 0 | 11 | 11 | 0 |
| Carbon reduction commitment allowances | 1.4.5 | 0 | 0 | 0 | 0 | 150 | (150) |
| Capital expenditure from revenue (CERA) | 1.4.6 | 912 | 0 | 49 | 961 | 961 | 0 |
| Prudential borrowing costs | 1.4.7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees to independent schools without SEN | 1.4.8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equal pay - back pay | 1.4.9 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pupil growth/ Infant class sizes | 1.4.10 | 160 | 0 | 0 | 160 | 150 | 10 |
| SEN transport | 1.4.11 | 0 | 0 | 85 | 85 | 0 | 85 |
| Exceptions agreed by Secretary of State | 1.4.12 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recovery of 12/13 DSG overspend | | | | | | 300 | (300) |
| Use of DSG projected underspend at 31/03/14 | | | | (500) | (500) | 0 | (500) |
| Total Planned Central Expenditure | | 1,394 | 0 | (304) | 1,090 | 1,945 | (855) |
| TOTAL SCHOOLS BUDGET (before Academy recoupment) | 1.6.1 | 113,416 | 10,051 | 20,641 | 144,108 | 143,204 | 904 |
| | | 0 | 0 | 0 | 0 | | |

Note

Early Years and High Needs Blocks are provisional allocations from DfE