

**SCHOOLS BLOCK ANALYSIS**

**APPENDIX B i**

DESCRIPTION OF SERVICE	EDUCATIONAL OUTCOMES	EXPENDITURE TITLE	2013/14				2014/15				2015/16
			Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Forecast £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m
<b>DIRECT SCHOOLS PROVISION</b>											
This budget has been calculated based on the local authorities schools funding formula which has been set in line with the Schools and Early Years Finance (England) Regulations 2014 and has been approved by Schools Forum.	Supporting the inclusion, educational and aspirational attainment of pupils in mainstream schools in the city. This does not include pupils in Special Resource Units as these pupils are funded through the High Needs Block.	<b>Mainstream primary and secondary Individual School Budgets</b>	88.924	88.924	0.000		79.932	79.932	0.000		69.371
This budget has been calculated based on the local authorities schools funding formula which has been set in line with the Schools and Early Years Finance (England) Regulations 2014 and has been approved by Schools Forum.	Supporting the inclusion, educational and aspirational attainment of pupils in academies in the city. This does not include pupils in Special Resource Units as these pupils are funded through the High Needs Block.	<b>Academies Individual School Budgets</b>	80.961	81.300	0.339		94.758	94.758	0.000		110.512
From 2015/16 local authorities are now responsible for the calculation of non-recoupment academies and free schools budgets (after the first year of opening). The budget has been calculated based on the local authorities schools funding formula which has been set in line with the Schools and Early Years Finance (England) Regulations 2014 and has been approved by Schools Forum.	Supporting the inclusion, educational and aspirational attainment of pupils in non-recoupment academies in the city.	<b>Non-recoupment academies and free schools Individual School Budgets</b>									6.736
Refer to the "Proposed budget for pupil growth 2015/16" report approved by Schools Forum 18th December 2014.	Supporting the inclusion, educational and aspirational attainment of pupils in mainstream schools and academies in the city.	<b>Pupil Growth Contingency</b>	0.550	<b>0.541</b>	(0.009)		0.720	1.335	0.615	Reserves approved to manage growth. Allowed for four extra classes (£0.188m) in budget which is not currently required.	1.047
The DfE began negotiating copyright licences for schools in 2013/14, prior to this schools were responsible for purchasing their own. The revised estimated budget based upon the actual cost for 2014/15 and uplifted by two thirds as the Education Funding Agency have informed us that the cost will increase by approximately this amount for each authority. The increase in cost is due to the inclusion of four additional licences that the EFA have purchased on the behalf all maintained schools academies, maintained nurseries and non-recoupment academies nationally.	To enable the school to operate within legal boundaries.	<b>Copyright Licences</b>	0.064	0.063	(0.001)		0.103	0.100	(0.003)		0.166
<b>TOTAL DIRECT SCHOOLS PROVISION</b>			<b>170.499</b>	<b>170.828</b>	<b>0.329</b>		<b>175.513</b>	<b>176.125</b>	<b>0.612</b>		<b>187.832</b>
<b>DE-DELEGATED FUNDING FOR MAINTAINED PRIMARY AND SECONDARY SCHOOLS</b>			<b>1.301</b>	<b>1.202</b>	<b>(0.099)</b>		<b>1.128</b>	<b>1.128</b>	<b>0.000</b>		<b>0.837</b>
<b>CARBON REDUCTION SCHEME &amp; EQUAL PAY COSTS</b>			<b>0.301</b>	<b>0.258</b>	<b>(0.043)</b>						
<b>CENTRAL EXPENDITURE</b> (Approved at SF on 18th December 2014 for £7.065m for e.g Schools Admissions, Serving Schools Forum, Termination of Employment costs etc. Copyright licences has been moved to a direct provision resulting in a reduced Central Expenditure figure in this report).			<b>6.923</b>	<b>6.731</b>	<b>(0.192)</b>		<b>6.963</b>	<b>6.210</b>	<b>(0.753)</b>	Based on current programme. Underspend to held in reserves specifically acpital programme.	<b>6.962</b>
<b>TOTAL SCHOOLS BLOCK</b>			<b>179.024</b>	<b>179.019</b>	<b>(0.005)</b>		<b>183.604</b>	<b>183.463</b>	<b>(0.141)</b>		<b>195.631</b>