

TOTAL	BLOCK	ALLOCATED £m	DETAILS		2014/15 BUDGET £m	2013/14 BUDGET £m	2013/14 - 2014/15 (REDUCTION) / INCREASE £m	2012/13 BUDGET £m	2012/13 - 2013/14 (REDUCTION) / INCREASE £m					
TOTAL DSG 2014/15 £228.310m	SCHOOLS	183.604	Mainstream	£m	£m	101.840	-13.199	125.680	-23.840					
			Academies	88.641	88.641	68.046	18.003	48.593	19.453					
				86.049	86.049	169.886	4.804	174.273	-4.387					
						Budgets for delegation in-year								
			All schools	0.720		Pupil Growth/ Infant Class Sizes	0.720	0.500						
						Contingency - New/Amalgamating Schools [De-del. Svce]	-	0.050	-0.050	0.000	0.050			
							0.720	0.550						
						De-delegated – Behaviour Support	0.495	0.582	-0.087	0.611	-0.029			
						De-delegated – Ethnic Minority Achievement	0.232	0.249	-0.017	0.206	0.043			
						De-delegated – Sportsafe	0.026	0.032	-0.006	0.063	-0.031			
						De-delegated – Trade Union Cover	0.122	0.147	-0.025	0.177	-0.030			
						De-delegated – Building Maintenance	0.253	0.291	-0.038	0.000	0.291			
						Schools Admissions	0.585	0.584	0.001	0.624	-0.040			
						Servicing of Schools Forum	0.030	0.030	0.000	0.000	0.030			
						Termination of employment costs	1.609	1.608	0.001	1.608	0.000			
						Carbon reduction commitment (CRC) allowances		0.200	-0.200	0.200	0.000			
						Capital Expenditure	1.508	1.508	0.000	2.108	-0.600			
						Prudential Borrowing Costs	0.326	0.326	0.000	0.335	-0.009			
						Combined Services – Family Support	0.981	0.981	0.000	0.981	0.000			
						Combined Services – Integrated Placements	1.327	1.288	0.039	1.149	0.139			
						Combined Services – Serving Vulnerable Groups - Looked After Children	0.483	0.483	0.000	0.485	-0.002			
						Combined Services – Safeguarding Training	0.114	0.114	0.000	0.114	0.000			
						Single Status top up		0.102	-0.102		0.102			
						Licences	0.103	0.064	0.039		0.064			
						Combined Services - sustainable schools coordinator			0.000	0.067	-0.067			
						Combined Services - EMAS			0.000	0.065	-0.065			
							8.194	8.589	-0.395	8.793	-0.204			
				EARLY YEARS	19.405	All schools and PVICI	18.246	3 & 4 Year Old funding - Maintained Primaries	5.121	6.996				
										3 & 4 Year Old funding - Academies	3.250	1.273		
										3 & 4 Year Old funding - Private, Voluntary, Charitable and Independent Sector (PVICI)	3.383	3.404		
										Budgets for delegation in-year				
										3 & 4 Year Old funding - contingency	0.300	0.300		
										2 Year Old funding	6.142	3.740		
			Top Up funding PVICI's					0.050	0.050					
								18.246	15.763					
			Central Management and administration support					0.203	0.203	0.000	0.203	0.000		
			Foundation stage improvement					0.335	0.335	0.000	0.335	0.000		
			Statutory requirement - Qualifying Training, Support Grant, Quality Improvement & Continuous Improvement	0.258	0.258	0.000	0.258	0.000						
			Sufficiency Support	0.063	0.063	0.000	0.063	0.000						
			Welfare Support	0.300	0.300	0.000	0.300	0.000						
				1.159	1.159	0.000	1.159	0.000						
	HIGH NEEDS	TBC	TBC	All schools and PVICI	TBC	Delegated Budgets	11.757							
						Budgets for delegation in-year		5.537						
								17.294						
						Other AP - Asylum Seekers course		0.149						
						Other AP - Teenage Parents		0.035						
						Other AP - Education cost of residential placements		0.756						
						Other AP - Contingency		0.304						
						Other AP - Central Pupil Referral Unit service		0.198						
						Other AP - Girls SEBD provision		0.110						
						Other AP - Statemented boys behaviour		0.110						
						Special Education Needs (SEN) - support costs		0.212						
						SEN support services - specialist equipment		0.082						
						Support for Inclusion - Sensory Team		0.621						
						Support for Inclusion - Learning Support Team		0.482						
						Support for Inclusion - Autism Team		0.444						
						Support for Inclusion - General		0.114						
			SEN transport		1.000									
			Hospital Education services		1.039									
					5.656									