

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			
						<b>Budgets for delegation in-year</b>						
			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	
							<b>8.194</b>	<b>8.589</b>	<b>-0.395</b>	<b>8.793</b>	<b>-0.204</b>	
				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			
			<b>Budgets for delegation in-year</b>									
			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 Expenditure	1.159	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					
		<b>1.159</b>	<b>1.159</b>	<b>0.000</b>	<b>1.159</b>	<b>0.000</b>						
	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									
			<b>5.656</b>									