TOTAL	BLOCK	ALLOCATED £m			DETAILS	2014/15 BUDGET £m	Approval Requried	2013/14 BUDGET £m	2013/14 - 2014/15 (REDUCTION) / INCREASE £m	2012/13 BUDGET £m	2012/13 - 2013/14 (REDUCTION) / INCREASE £m		APPROVAL GAINED
			Mainstream Academies	£m TBC TBC		£m	-	101.840 68.046 169.886					
					Budgets for delegation in-year Pupil Growth/ Infant Class Sizes		-	0.500				Aligns to pupil numbers prediction.	
			All schools	TBC	Contingency - New/Amalgamating Schools [De-del. Svce]			0.050	-0.050	0.000	0.050	Compulsory buyback for 2012/13, previously held in contingency, howeve	r
						0.000	-	0.550				no further budget requried as no more amalgamations.	
		TBC			De-delegated – Behaviour Support De-delegated – Ethnic Minority Achievement	0.495 0.232		0.582	-0.087 -0.017	0.611 0.206	-0.029 0.043		5 December 2013 17 October 2013
	Schools		Central Expenditure		De-delegated – Ethnic Minority Achievement De-delegated – Sportsafe	0.232		0.249	-0.017	0.206	-0.031		17 October 2013
				8.192	De-delegated – Trade Union Cover De-delegated – Building Maintenance	0.122	).253 Y	0.147	-0.025 -0.038	0.177	-0.030 0.291		17 October 2013 TBA
					Schools Admissions	0.233		0.584	0.000	0.624	-0.040	Statutory requirement of Local Authority.	
					Servicing of Schools Forum	0.030		0.030	0.000	0.000	0.030	This budget has been including in accordance with DfE guidance and schools financial regulations	DfE guidance
					Termination of employment costs	1.608	Y	1.608	0.000	1.608	0.000	This covers the following items: Redundancy payments, ongoing teacher pensions and pay protection assoicated wtih a maintained school. Any unspent balance will be captured as part of the closedown report and allocated back to the DSG reserve.	16 Feb 2006 and 25 November 2010.
					Carbon reduction commitment (CRC) allowances			0.200	-0.200	0.200	0.000	This scheme has been cancelled from 2014/15 onwards. Relates to the BSF programme and the Secretary of States decision of	DfE guidance
1					Capital Expenditure	1.508	Y	1.508	0.000	2.108	-0.600	WAVE 5 of the BSF programme.	Feb 2006 and 29 March 2012.
					Prudential Borrowing Costs	0.326	Y	0.326	0.000	0.335	-0.009	Costs relate to BSF spend.	10 May 2005, 9 Feb 2006, 18 Jan 2007 and 27 November 2011.
					Combined Services – Family Support	0.981	Y	0.981	0.000	0.981	0.000		23 October 2010 and 11 October 2011
2014/15 £228.310m					Combined Services – Integrated Placements	1.327	Y	1.288	0.039	1.149	0.139	The original allocation was agreed in 2010, since then Children in Care ha increased by 7.31% and a further 2.6% increase is anticipated in 2013/14. The costs represent the real term impact. An update to this is that the CiC' in 2013/14 have actually risen by 5.6%.	25 November 2010
					Combined Services – Serving Vulnerable Groups - Looked After Children	0.483	Y	0.483	0.000	0.485	-0.002	This is to confirm the funding assigned to the Vulnerable Groups Team.	30 September 2010
					Combined Services – Safeguarding Training	0.114	Y	0.114	0.000	0.114		The provision of safeguarding services to schools through the development of guidance, policies and procedures, and when there are allegations of abuse against staff.	of 30 September 2010
					Single Status top up			0.102	-0.102		0.102	A top up to the Single Status calculations and equal pay claims. No top up required in 2014/15.	
					Licences	0.103		0.064	0.039		0.064	This budget has been including in accordance with DfE guidance in December 2013 which is based on January 2013 pupil numbers and all licences set out in the guidance. See <b>Appendix D</b> for a full list of licences.	DfE guidance
DSG					Combined Services - sustainable schools coordinator Combined Services - EMAS				0.000	0.067 0.065	-0.067 -0.065		29 March 2012 29 March 2012
						8.192		8.589	-0.397	8.793	-0.204		
тотаг	Early Years	TBC	All schools and PVCI	TBC	3 & 4 Year Old funding - Maintained Primaries 3 & 4 Year Old funding - Academies 3 & 4 Year Old funding - Private, Voluntary, Charitable and Independent Sector (PVCI) Budgets for delegation in-year			6.996 1.273 3.404					
					3 & 4 Year Old funding - contingency 2 Year Old funding Top Up funding PVCI's			0.300 3.740 0.050					
								15.763					
			Central Expenditure	1.159	Central Management and administration support Foundation stage improvement	0.203	Y Y	0.203	0.000	0.203 0.335	0.000	Funded from DSG and Early Intervention Grant amalgamation.	
					Statutory requirement - Qualifying Training, Support Grant,	0.258	Y	0.258	0.000	0.258		Statutory requriement. Funded from 2 year old Early Intervention Grant	
					Quality Improvement & Continuous Improvement Sufficiency Support	0.063	Y	0.063	0.000	0.063	0.000	allocation in previous years.	
			ш		Welfare Support	0.300	Y	0.300 1.159	0.000	0.300 1.159	0.000		
1						1.105			0.000		0.000		
	High Needs		All schools and PVCI	TBC	Delegated Budgets Budgets for delegation in-year			11.757 5.537					
		TBC					-	17.294					
					Other AP - Asylum Seekers course Other AP - Teenage Parents Other AP - Education cost of residential placements Other AP - Contingency Other AP - Central Pupil Referal Unit service Other AP - Girls SEBD provision Other AP - Statemented boys behaviour Special Education Needs (SEN) - support costs SEN support services - specialist equipment Support for Inclusion - Sensory Team Support for Inclusion - Learning Support Team Support for Inclusion - Autism Team Support for Inclusion - General SEN transport Hospital Education services			$\begin{array}{c} 0.149\\ 0.035\\ 0.756\\ 0.304\\ 0.198\\ 0.110\\ 0.110\\ 0.212\\ 0.082\\ 0.621\\ 0.482\\ 0.621\\ 0.482\\ 0.444\\ 0.114\\ 1.000\\ 1.039\\ \overline{5.656}\end{array}$					