

TOTAL	BLOCK	ALLOCATED £m	DETAILS	2014/15	2014/15	2013/14	2013/14 -	2012/13	2012/13 -					
				BUDGET - As At 1 July 2014 £m	BUDGET As At 24 April 2014 £m	BUDGET £m	(REDUCTION) / INCREASE £m	BUDGET £m	(REDUCTION) / INCREASE £m					
TOTAL DSG 2014/15 £227.737m	SCHOOLS	183.604	Mainstream £m Academies 94.836	79.854 94.836	88.641 86.049	101.840 68.046	-13.199 18.003	125.680 48.593	-23.840 19.453					
						Budgets for delegation in-year								
						Pupil Growth/ Infant Class Sizes	0.720	0.720	0.500					
						Contingency - New/Amalgamating Schools [De-del. Svce]	-	-	0.050	-0.050	0.000	0.050		
							0.720	0.720	0.550					
						De-delegated – Behaviour Support	0.495	0.495	0.582	-0.087	0.611	-0.029		
						De-delegated – Ethnic Minority Achievement	0.232	0.232	0.249	-0.017	0.206	0.043		
						De-delegated – Sportsafe	0.026	0.026	0.032	-0.006	0.063	-0.031		
						De-delegated – Trade Union Cover	0.122	0.122	0.147	-0.025	0.177	-0.030		
						De-delegated – Building Maintenance	0.253	0.253	0.291	-0.038	0.000	0.291		
						Schools Admissions	0.585	0.585	0.584	0.001	0.624	-0.040		
						Servicing of Schools Forum	0.030	0.030	0.030	0.000	0.000	0.030		
						Termination of employment costs	1.609	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	1.508	0.000	2.108	-0.600		
						Prudential Borrowing Costs	0.326	0.326	0.326	0.000	0.335	-0.009		
						Combined Services – Family Support	0.981	0.981	0.981	0.000	0.981	0.000		
						Combined Services – Integrated Placements	1.327	1.327	1.288	0.039	1.149	0.139		
						Combined Services – Serving Vulnerable Groups - Looked After Children	0.483	0.483	0.483	0.000	0.485	-0.002		
						Combined Services – Safeguarding Training	0.114	0.114	0.114	0.000	0.114	0.000		
						Single Status top up			0.102	-0.102		0.102		
						Licences	0.103	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	8.194	8.589	-0.395	8.793	-0.204		
				EARLY YEARS	19.406	3 & 4 Year Old funding - Maintained Primaries	5.121	5.121	6.996					
							3 & 4 Year Old funding - Academies	3.250	3.250	1.273				
							3 & 4 Year Old funding - Private, Voluntary, Charitable and Independent Sector (PVCi)	3.383	3.383	3.404				
							Budgets for delegation in-year							
							3 & 4 Year Old funding - contingency	0.300	0.300	0.300				
							2 Year Old funding	6.143	6.142	3.740				
							Top Up funding PVCi's	0.050	0.050	0.050				
								18.247	18.246	15.763				
								Central Management and administration support	0.203	0.203	0.203	0.000	0.203	0.000
								Foundation stage improvement	0.335	0.335	0.335	0.000	0.335	0.000
								Statutory requirement - Qualifying Training, Support Grant, Quality Improvement & Continuous Improvement	0.258	0.258	0.258	0.000	0.258	0.000
								Sufficiency Support	0.063	0.063	0.063	0.000	0.063	0.000
								Welfare Support	0.300	0.300	0.300	0.000	0.300	0.000
							1.159	1.159	1.159	0.000	1.159	0.000		
				HIGH NEEDS	24.727	All schools and PVCi	19.351		11.757					
							Delegated Budgets	5.875		5.537				
							Budgets for delegation in-year	13.476		17.294				
								19.351						
								Fair Access	0.270		0.149			
								Other AP - Asylum Seekers course	0.110		0.035			
								Other AP - Teenage Parents	0.036		0.756			
								Other AP - Education cost of residential placements	0.756		0.304			
								Other AP - Contingency			0.198			
								Other AP - Central Pupil Referral Unit service	0.319		0.110			
			Other AP - SEN support			0.110		0.110						
			Other AP - Statemented boys behaviour			0.110		0.212						
			Special Education Needs (SEN) - support costs			0.212		0.082						
			SEN support services - specialist equipment			0.082		0.621						
			Support for Inclusion - Sensory Team			0.621		0.482						
			Support for Inclusion - Learning Support Team			0.482		0.444						
			Support for Inclusion - Autism Team			0.444		0.114						
			Support for Inclusion - General			0.114		1.000						
			SEN transport			1.000		1.039						
			Carbon reduction commitment (CRC) allowances			0.012		5.656						
			Children & families Bill implementation			0.698								
			Hospital Education services											
						5.376								