

## SCHOOLS BUDGET

Summary	2012/13		2013/14		2014/15		
	£	Unit Funding £	No. of Pupils	£m	Unit Funding £	No. of Pupils	£m
<b>Pre April 2013 DSG calculation</b>							
(A) = Pupil numbers	107,456.000			-			
(B) = Unit of resource in £s (set by the Government)	4,746.780			-			
<b>Post April 2013 DSG calculation</b>							
<u>Schools block:</u>							
Pupil numbers x unit of resource		4,351.45	100,042	435.328	4,351.45	100,244	436.207
Newly Qualified Teachers				0.153			0.152
Commissioned NMSS places				0.135			
<u>Early Years block:</u>							
Pupil numbers x unit of resource		3,674.28	6,898	25.345	3,674.28	7,279	26.745
2 year old free entitlement funding				6.291			9.554
High Needs block				53.418			56.176
Carbon Reduction Commitment							-0.821
<b>Dedicated Schools Grant (DSG)</b>	<b>510.070</b>			<b>520.670</b>			<b>528.013</b>
PVIS	11.671			18.340			20.390
Schools (Non-ISB) Budget	42.453			38.523			42.526
ISB	455.946			463.807			465.097
<b>The Schools (Non-ISB) Budget is made Up Of:</b>							
LMS Contingency	5.422			0.697			0.842
Budgets for Other Direct Provision to Pupils, e.g. SEN, NLC	37.031			37.250			41.034
De-delegated items (Achievement&Equality, FSM eligibility, TU facility time)	-			0.576			0.650

Expenditure Items to be met from the LMS Contingency	£m	£m	£m
NQT/Infant Class Size provision	4.122		
Amalgamation transition protection (agreed pre funding reforms)		0.197	0.092
Pupil Growth Fund allocations		0.509	0.614
School Forum approved allocation to Heads Count	0.040	0.040	0.038
Safeguarding Training	0.007	0.007	0.007
S106 Contribution			
Academy adjustments	0.088		
DSG - revised allocation for reduction in pupil numbers	0.152		
DSG - revised allocation for 13/14 Early Years 3 - 4 Year Olds			-0.817
EFA - confirmed grant allocation for 13/14 post 16			-1.064
Reserves contribution for Wheldon and Queen Elizabeth Endowed deficits	0.605		
SEBD Review	0.030		
Mansfield Primary Behaviour Pilot	0.086		
NJE Reserve - Final Confirmation		-1.400	-1.500
Heymann Primary Expansion Of School Places - Agreed by Schools Forum 20/06/2013		0.107	
Additional Local Protection Funding - refund in 14-15		0.153	-0.035
Premature Retirement Compensation - County Council contribution	-1.500		
<b>Total Expenditure Items</b>	<b>3.630</b>	<b>-0.387</b>	<b>-2.665</b>
<b>To Be Funded By:</b>			
LMS contingency	-5.422	-0.697	-0.842
<b>Deficit / Surplus (-) on the LMS Contingency</b>	<b>-1.792</b>	<b>-1.084</b>	<b>-3.507</b>
<b>Net Variances against Budgets for Other Direct Provision to Pupils</b>	<b>-2.984</b>	<b>-2.066</b>	<b>-5.609</b>
<b>Total Net Overspending / Underspending (-) in Year</b>	<b>-4.776</b>	<b>-3.150</b>	<b>-9.116</b>

	£m
<b>2014/15 Variances</b>	
Achievement & Equality	-0.008
Premature Retirement Compensation	0.949
Complex Learners/Transition/Non-Maintained Spec Sch Fees	-0.273
School & Specialist Family Services/ Psychology Service	-0.589
Recoupment (net)	0.546
De-delegated Schools Trade Union budget	-0.150
General Rates Refunds and Academy Adjustments	-1.167
Post 16 High Needs	-0.550
Area Services/Business Support	-0.082
Family SEN	-0.342
Early Years 3-4 year olds - Addn £441k DSG adj received in June 15.	0.632
Early Years PVI 2 year olds Places	-3.380
Early Years 2 Year Old Trajectory Funding	-0.534
Grant Pupil Premium/Bursary/DFC	-0.129
Schools Forum & Carbon Reduction	-0.020
Other Services (net)	-0.512
	<b>-5.609</b>

Movement on unallocated Non Schools DSG Balances	£m	£m	£m
Balance Brought Forward (surplus (-) / deficit)	-2.520	-4.282	-5.449
<b>Total Net Overspending / Underspending (-) in Year</b>	<b>-4.776</b>	<b>-3.150</b>	<b>-9.116</b>
<b>Net Underspending Allocated to Services for 13/14</b>	<b>3.014</b>	<b>1.983</b>	<b>6.405</b>
<b>Balance Carried Forward (surplus (-) / deficit)</b>	<b>-4.282</b>	<b>-5.449</b>	<b>-8.160</b>

<b>Net Underspending Allocated to Services and Schools for 15/16</b>	
Family SEN	0.342
Post 16 High Needs	0.550
Growth Fund	0.136
Behaviour Service - Exclusions + Daybrook LC	0.203
ICT	0.041
Rate Refunds to be paid to schools	1.080
2 Year Old Funding - net of 3-4 year olds overspend	3.723
School Security	0.051
De-delegated Schools Trade Union budget	0.150
Grant adjustments re Pupil Premium, Bursary & DFC	0.129
	<b>6.405</b>