

SCHOOLS BUDGET

Summary	2013/14			2014/15			2015/16		
	Unit Funding £	No. of Pupils	£m	Unit Funding £	No. of Pupils	£m	Unit Funding £	No. of Pupils	£m
Post April 2013 DSG calculation									
Schools block:									
Pupil numbers x unit of resource	4,351.45	100,042	435.328	4,351.45	100,244	436.207	4,352.47	101,327.00	441.023
Newly Qualified Teachers			0.153			0.152			0.152
Incorporation of NRA									0.615
Commissioned NMSS places			0.135						
Early Years block:									
Pupil numbers x unit of resource	3,674.28	6,898	25.345	3,674.28	7,279	26.745	3,674.28	7,484.00	27.498
2 year old free entitlement funding			6.291			9.554	4,636.00	1,180.00	5.470
Early Years Pupil Premium									0.610
High Needs block			53.418			56.176			56.740
Carbon Reduction Commitment						-0.821			
Dedicated Schools Grant (DSG)			520.670			528.013			532.109
PVIS			18.340			20.390			18.857
Schools (Non-ISB) Budget			38.523			42.526			43.066
ISB			463.807			465.097			470.186
The Schools (Non-ISB) Budget is made Up Of:									
LMS Contingency			0.697			0.842			1.058
Budgets for Other Direct Provision to Pupils, e.g. SEN, centrally retained budgets			37.250			41.034			41.488
De-delegated items (Achievement&Equality, FSM eligibility, TU facility time)			0.576			0.650			0.520

Expenditure Items to be met from the LMS Contingency	£m	£m	£m
Amalgamation transition protection (agreed pre funding reforms)	0.197	0.092	0.058
Pupil Growth Fund allocations	0.509	0.614	0.863
School Forum approved allocation to Heads Count	0.040	0.038	0.038
Safeguarding Training	0.007	0.007	0.007
DSG - revised allocation for Early Years 3 - 4 Year olds pupil numbers		-0.817	-0.441
EFA - confirmed grant allocation for Post 16		-1.064	0.030
NJE Reserve - Final Confirmation	-1.400	-1.500	0.000
Heymann Primary Expansion Of School Places - Agreed by Schools Forum 20/06/2013	0.107	0.000	0.000
Additional Local Protection Funding	0.153	-0.035	0.000
Total Expenditure Items	-0.387	-2.665	0.555
To Be Funded By:			
LMS contingency	-0.697	-0.842	-1.058
Deficit / Surplus (-) on the LMS Contingency	-1.084	-3.507	-0.503
Net Variances against Budgets for Other Direct Provision to Pupils	-2.066	-5.609	-2.619
Total Net Overspending / Underspending (-) in Year	-3.150	-9.116	-3.122

2015/16 Variances	£m
School & Specialist Family Service/ SEMH Service	-0.532
Education Psychology Service	-0.058
Post 16 High Needs	-0.378
SEND Specialist Provision	-0.210
Family SEN	-0.088
OLA Recoupment (Net)	1.102
De-delegated Support to underperforming ethnic minority groups & bilingual learners budget	-0.035
De-delegated Schools Trade Union budget	-0.129
General Rates and Academy adjustments	-0.398
Premature Retirement Compensation	0.517
Grant adjustments	-0.651
Early Years PVI (including c/fwd from 2014/15)	-1.357
2 Year old trajectory (including c/fwd from 2014/15)	-0.089
Schools Forum	-0.009
Growth Fund	-0.074
Other Services (Net)	-0.230
	-2.619

Movement on unallocated Non Schools DSG Balances	£m	£m	£m
Balance Brought Forward (surplus (-) / deficit)	-4.282	-5.449	-8.160
Total Net Overspending / Underspending (-) in Year	-3.150	-9.116	-3.122
Net Underspending Allocated to Services	1.983	6.405	2.439
Balance Carried Forward (surplus (-) / deficit)	-5.449	-8.160	-8.843

Net Underspending Allocated to Services and Schools for 16/17	£m
Family SEN	0.088
Post 16 High Needs	0.378
Growth Fund	0.211
Early Years trajectory funding	0.089
School & Specialist Family Service/ SEMH Service	0.532
Grant adjustments	0.651
2015/16 Rates adjustments	0.361
De-delegated Schools Trade Union budget	0.129
	2.439
2016/17 Commitments agreed by Schools Forum	£m
2,3, and 4 year old child care hourly rate top up.	2.232
Tackling Emerging Threats to Children	0.420
Heads Count	0.038
	2.690