APPENDIX B

DSG Block Control Total for 2015-16

	Schools Block	Early Years Block	High Needs Block	Other Additions	Totals
Census Counts	*35,669*	*2,970*			
Unit of Funding	*£5,197.35*	*£4,884.45*			
Calculated Funding (Unit of funding x Census)	£185,384,300	£14,506,800			£199,891,100
Transfer for Non-Recoupment Academy and Free schools	£6,966,400				£6,966,400
Pupil Premium for 3-4 year olds		£328,900			£328,900
Cash Limited Funding			£34,233,100		£34,233,100
Newly Qualified Teachers				£53,500	£53,500
2 Year Old Funding(not yet announced)		£0			£0
Latest Annoucement on DSG for 2015-16	**£192,350,700**	**£14,835,700**	**£34,233,100**	**£53,500**	**£241,473,000**
Underspend from 2012-13 for growth	£1,000,000				£1,000,000
Underspend from 2013-14 for growth	£250,000				£250,000
Estimated Underspend for 2014-15	£517,000				£517,000
Underspend from 2013-14 from Early Years Block for 2 year olds		£1,261,000			£1,261,000
Estimated Underspend on 2 Years Olds in 2014-15		£2,490,000			£2,490,000
Underspend for 2013-14 for 3-4 year olds		£700,000			£700,000
Estimated Underspend on Trajectory Funding for 2014-15		£394,000			£394,000
Estimated Budget for 2 year olds based 1,500 children		£4,514,000			£4,514,000
Underspend from 2013-14, ear-marked for SEN reforms			£1,447,100		£1,447,100
Estimated Underspend on HNB for 2014-15			£644,300		£644,300
Inter-Block Transfer from Schools Block to HNB for PRUs	-£125,000		£125,000		£0
Inter-Block Transfer from EYB to HNB for SEN Inclusion and Under 5's		-£500,000	£500,000		£0
Inter-Block Transfer from EYB to Schools Block Rates at Early Years Centre	£125,000	-£125,000			£0
Totals Resources Available for allocation	**£194,117,700**	**£23,569,700**	**£36,949,500**	**£53,500**	**£254,690,400**

APPENDIX B

DSG Block Control Total for 2015-16

	Schools Block	Early Years Block	High Needs Block	Other Additions	Totals
Centrally Retained					
Growth Deduction for Schools Block	-£3,750,000				-£3,750,000
Admissions and Appeals	-£745,000				-£745,000
Schools Forum Administration	-£43,600	-£4,100	-£8,200		-£55,900
Copyright Licensing	-£117,600				-£117,600
Centrally Retained Early Years Funding		-£1,053,000			-£1,053,000
Trajectory Funding		-£394,000			-£394,000
Centrally Retained - Social Inclusion			-£490,000		-£490,000
Support for NQTs				-£53,500	-£53,500
Sub-Total Centrally Retained Funding Deductions	**-£4,656,200**	**-£1,451,100**	**-£498,200**	**-£53,500**	**-£6,659,000**
Allocations to Schools and Academies					
Academy Deductions	-£57,655,100				-£57,655,100
Maintained Primary Schools:	-£72,213,500				-£72,213,500
Maintained Secondary:	-£46,249,000				-£46,249,000
Maintained All Through:	-£13,343,700				-£13,343,700
Allocated to settings 3-4 year olds		-£13,853,600.00			-£13,853,600
Allocated to settings 2 year olds		-£8,265,000			-£8,265,000
Special Schools			-£15,648,400		-£15,648,400
Specialist Provisions			-£4,086,500		-£4,086,500
Mainstream Schools & PVIs			-£4,806,800		-£4,806,800
Post-16 Provision			-£650,000		-£650,000
Alternative Provision			-£3,297,200		-£3,297,200
SEN Placements			-£4,206,500		-£4,206,500
Support Services in schools			-£1,809,000		-£1,809,000
SEN reforms and post 16 provision			-£1,447,100		-£1,447,100
In Year Contingency			-£500,000		-£500,000
Total Allocations and Deductions	**-£194,117,500**	**-£23,569,700**	**-£36,949,700**	**-£53,500**	**-£254,690,400**
Net Position after allocations	*£200*	*£0*	*-£200*	*£0*	*£0*