

1. Dedicated Schools Grant & Centrally Retained Budgets 2015-16

Schools Block

Item No	Line	Description	Budget
1	1.4.1	Contribution to Combined Budgets	£511,227
2	1.4.2	School Admissions	£454,975
3	1.4.3	Servicing of Schools Forum	£12,402
4	1.4.5	Falling Roll Fund	£175,000
5	1.4.9	Equal Pay - Back Pay	£163,725
6	1.4.10	Pupil Growth/Infant Classes	£934,075
7	1.4.12	Licenses (Arranged by DfE for all state funded schools)	£133,138
			£2,384,542

Early Years Block

Item No	Line	Description	Budget	Description
8	1.3.1	Family Support	£52,977	Commissioning support for 2, 3 & 4 year old Nursery education provision
8	1.3.1	Foundation Stage Training and Support	£405,664	Provides advice, support, guidance and training for early years providers to ensure that they meet statutory requirements, including safeguarding and deliver high quality care
8	1.3.1	Non Delegated Nursery	£28,483	In year adjustments for infant/primary/nursery schools for 3 and 4 year olds following census count
8	1.3.1	PVI In-Year Adjustment	£540,895	In year termly adjustments for PVI settings for 3 and 4 year olds following census count
8	1.3.1	PVI FSM Allocations (3 & 4 Year Olds)	£13,000	Allocations to PVI settings for Free School meals services (included in the hourly rate for maintained settings)
8	1.3.1	PVI Exceptional Circumstances (3 & 4 Year Olds)	£30,000	Contingency funding for PVI settings for exceptional items eg significant termly intake after census date
8	1.3.1	PVI In Year Adjustments (2 Yr Olds)	£2,048,594	In year adjustments for PVI settings for 2 year olds
8	1.3.1	Other	£43,576	
			£3,163,189	

2. Make up of Dedicated Schools Grant for 2015/16

Education DSG Budget

Revised DSG 2014-15	159294
Recoupment	1761
High Needs Funding	1702
Early Years Funding	-1001
Increase from Pupil Numbers	2262
Total estimated DSG	<u>164018</u>