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DATE: 30 December 2014

## **EDUCATION BUDGET SUB-COMMITTEE**

**Meeting to be held on Tuesday 6 January 2015**

**Please see the attached report marked “to follow” on the agenda.**

**8 DEDICATED SCHOOLS GRANT 2015/16 (Pages 3 - 12)**

***Copies of the documents referred to above can be obtained from***  
***<http://cds.bromley.gov.uk/>***

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# Agenda Item 8

Report No.  
ED15032

London Borough of Bromley

PART ONE - PUBLIC

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**Decision Maker:** EDUCATION BUDGET SUB-COMMITTEE

**Date:** Tuesday 6<sup>th</sup> January 2015

**Decision Type:** Non-Urgent                      Non-Executive                      Non-Key

**Title:** DEDICATED SCHOOLS GRANT 2015/16

**Contact Officer:** Amanda Russell, Head of Schools Finance Support  
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**Chief Officer:** Executive Director of Education, Care & Health Services

**Ward:** Borough-wide

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1. Reason for report

- 1.1 This report outlines the early estimates of how the 2015/16 Dedicated Schools Grant will be estimated and allocated.
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2. **RECOMMENDATION(S)**

- 2.1 That the Education Budget Sub-Committee consider the proposed allocation, particularly around the potential shortfall in funding.

### Corporate Policy

1. Policy Status: Not Applicable
  2. BBB Priority: Children and Young People
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### Financial

1. Cost of proposal: No Cost
  2. Ongoing costs: Not Applicable:
  3. Budget head/performance centre: Education Portfolio Budgets
  4. Total current budget for this head: £246m
  5. Source of funding: Dedicated Schools Grant
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### Staff

1. Number of staff (current and additional): 2,065 Full Time Equivalent, of which 1,777 are based in schools.
  2. If from existing staff resources, number of staff hours: n/a
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### Legal

1. Legal Requirement: Statutory Requirement
  2. Call-in: Not Applicable
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### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All Schools
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### Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: N/A

### 3. COMMENTARY

3.1 As part of the Fairer Funding Review that was released to Local Authorities earlier this year, we know the amount of funding per pupil that will be used to calculate the 2015/16 Dedicated Schools Grant. Appendix 1 shows how the Schools Block Unit Funding (SBUF) has been calculated for Bromley, taking into account the additional £19.5m which the Committee has seen in a previous meeting. Appendix 2 shows some further adjustments to the SBUF allowing for a top slice for Carbon Reduction Commitment costs, giving a final per pupil allocation of £4,545.22. This has been multiplied by the current pupil numbers to give an estimated Schools Block figure of £189,416,865 (see (a) on appendix 3). This has been added to the 2013/14 figures for the High Needs Block (b) and to the estimated figure for the Early Year Block. This gives an estimated total DSG figure for 2015/16 of £246,008,661 (d).

2015/16 Dedicated Schools Grant						
High Needs Block		Early Years Block		Schools Block		Total
	£000		£000		£000	£000
2013/14 funding	£48,781	2013/14 funding	£11,846	Pupil numbers	41,545	
Less High Needs adjustment	-£5,444	2 year old funding	£2,408	GUF per pupil	£4,545.22	
				Pupil funding	£188,831	
				Free school pupil funding	£522	
				NQT	£63	
<b>Total</b>	<b>£42,337</b>	<b>Total</b>	<b>£14,254</b>	<b>Total</b>	<b>£189,416</b>	<b>£246,008</b>

3.2 There are a number of changes for 2015/16 which Members need to be aware of as follows:

- Within the Early Years Block, the Two Year Old Funding has reduced from the previous years as from 2015/16 this will be calculated on a participation basis, ie we will only receive funding for pupils actually taking up places. In previous years we have benefitted from additional funding to help to “grow” this service which the LA has been able to use flexibly.
- In accordance with DfE guidelines, from 2015/16 the LA will be responsible for calculating the funding for any free schools. Additional funding has been estimated to support this (e) along with the relevant amount to be recouped from the DSG (f). Members will note that the recoupment figure is higher than the funding figure, thus putting pressure on the LA’s overall budget.
- There are a number of adjustments that have been made within the High Needs Block to reflect savings that have been identified within individual services.

- Individual School and Academy funding has been calculated using the formula elements from revised option one as agreed at the last Education Budget Sub-Committee meeting in October and therefore includes the additional allocation of £19.5 million.
- 3.3 The DSG has been budgeted to a break even figure by means of adjusting the funding for Support to Schools as it is anticipated that this funding will reduce as more schools convert to Academy status.
- 3.4 However, two areas of additional funding have been identified for consideration, along with possible options as to how this can be addressed.
- Primary Growth Funding – A shortfall of £500k (h) has been identified based on an overspend in the current financial year. The Local Authority previously agreed the methodology by which bulge classes would be funded. Due to the number of additional pupils at reception age there continues to be pressure within the LA to find sufficient places for all pupils, and has resulted in a number of additional classes being opened. In 2014/15 the LA set a budget of £1m from which around 25 bulge classes were funded at an average cost of around £50,000 with another 10 classes receiving additional funding for either the full or part year cost of an additional teacher.
  - Early Years Funding Formula – A separate report went to the Schools Forum in November identifying the need to review the Early Years Funding Formula and requesting that additional funding be provided to support this.
- 3.5 It was proposed that £500k funding for primary expansion classes could be found from within the Schools Block. The Schools Forum were asked at their last meeting to consider the following options for this funding:
- Lump sum to be reduced by £5,000 per school
  - AWPU to be reduced by £12 per pupil
  - Deprivation funding to be reduced by £56 per pupil
  - Attainment funding to be reduced by £61 per pupil
  - EAL funding to be reduced by £235 per pupil
  - Further savings to be found from within the central funding
  - DSG underspend to be used in the short term to support these additional cost pressures.
- 3.6 The Schools Forum supported the option of using DSG underspend, which is outlined in further detail in the separate report to this committee on use of the DSG underspend.
- 3.7 A further report will be taken to the Schools Forum meeting on the 15<sup>th</sup> January providing updated DSG figures that will be released at the end of December, and to include any recommendations about the use of the unspent DSG. Final agreement will then be sought from the Education PDS Committee at their meeting on 27<sup>th</sup> January 2015.

## Calculation of Schools Block Units of Funding for 2015-16

### Bromley

Factor	Unit value	Pupil numbers (Note 1) or number of schools	Funding before area cost adjustment (ACA)	
Age-weighted pupil unit (AWPU) - primary	£2,880.41	25,145	£72,427,799.56	
AWPU - key stage 3	£3,949.51	10,165	£40,146,749.47	
AWPU - key stage 4	£4,501.80	6,549	£29,482,280.18	
FSM 6 - primary	£882.39	5,375	£4,742,708.97	
FSM 6 - secondary	£1,051.70	3,681	£3,871,694.08	
IDAC1 1 - primary	£209.14	1,289	£269,500.22	
IDAC1 2 - primary	£260.19	871	£226,597.23	
IDAC1 3 - primary	£346.79	2,417	£838,286.83	
IDAC1 4 - primary	£421.67	2,457	£1,035,883.62	
IDAC1 5 - primary	£476.84	1,514	£721,884.85	
IDAC1 6 - primary	£691.15	37	£25,627.63	
IDAC1 1 - secondary	£289.06	753	£217,775.11	
IDAC1 2 - secondary	£378.88	709	£268,782.20	
IDAC1 3 - secondary	£470.32	1,596	£750,597.27	
IDAC1 4 - secondary	£554.08	1,811	£1,003,505.00	
IDAC1 5 - secondary	£614.08	984	£604,520.29	
IDAC1 6 - secondary	£818.79	41	£33,615.74	
Looked-after children	£1,003.80	150	£150,588.60	
Low prior attainment - primary 78	£669.38	6,511	£4,358,102.62	
Low prior attainment - secondary	£940.07	3,104	£2,917,947.18	
English as an additional language 3 - primary	£465.70	1,919	£893,860.61	
English as an additional language 3 - secondary	£1,129.65	230	£260,251.11	
Lump sum - primary	£115,797.02	74	£8,568,979.65	
Lump sum - secondary	£125,155.40	17	£2,127,641.74	
Lump sum - middle schools		0	£0.00	
Sparsity - primary	£44,635.47	0	£0.00	
Sparsity - secondary	£66,656.37	0	£0.00	
<b>Total before area cost adjustment (ACA)</b>			<b>£175,945,179.77</b>	
ACA				1.083138
Funding including ACA (using 2014-15 pupil numbers) (Note 1)				£190,572,851.84
Total number of 2014-15 pupils (Note 1)				41,859
A. Per-pupil amount after applying minimum funding levels				£4,552.73
B. Actual 2014-15 schools block unit of funding under dedicated schools grant				£4,082.33
<b>2015-16 funding per pupil (the greater of A and B above) (Notes 2 and 3)</b>				<b>£4,552.73</b>

#### Notes

- 2014-15 pupil numbers are taken from the October 2013 school census and were included in the prepopulated authority proforma tool (APT) sent to local authorities.
- This is before adjustment for carbon reduction commitment.
- This is the final 2015-16 schools block funding per pupil. It will not be amended when 2015-16 pupil numbers are published.

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Local Authority	Actual 2014-15 funding		Fairer schools funding		Carbon reduction commitment top-slice		Total funding after carbon reduction commitment top-slice		Estimate of total funding after cash transfer for non-recoupment academies	
	Funding per pupil	Total funding	Funding per pupil	Estimate of total funding (based on October 2013 pupil numbers)	Amount per pupil	Estimate of total deduction (based on October 2013 pupil numbers)	Funding per pupil	Estimate of total funding (based on October 2013 pupil numbers)	Estimate of cash transfer for the non-recoupment academies **	Estimate of total funding (based on October 2013 pupil numbers)
City of London	£8,595	£1.7m	£8,595	£1.7m	£7.51	£0.0m	£8,587	£1.7m	£0.0m	£1.7m
Camden	£6,205	£109.4m	£6,205	£109.4m	£7.51	£0.1m	£6,198	£109.3m	£3.2m	£112.5m
Greenwich	£6,006	£186.3m	£6,006	£186.3m	£7.51	£0.2m	£5,998	£186.1m	£9.1m	£195.2m
Hackney	£6,680	£160.6m	£6,680	£160.6m	£7.51	£0.2m	£6,673	£160.4m	£32.6m	£193.0m
Hammersmith and Fulham	£6,248	£86.8m	£6,248	£86.8m	£7.51	£0.1m	£6,241	£86.7m	£12.6m	£99.3m
Islington	£6,229	£120.4m	£6,229	£120.4m	£7.51	£0.1m	£6,222	£120.2m	£6.6m	£126.8m
Kensington and Chelsea	£5,874	£56.4m	£5,874	£56.4m	£7.51	£0.1m	£5,866	£56.3m	£5.6m	£61.9m
Lambeth	£6,384	£184.7m	£6,384	£184.7m	£7.51	£0.2m	£6,377	£184.5m	£14.4m	£199.0m
Lewisham	£5,950	£201.5m	£5,950	£201.5m	£7.51	£0.3m	£5,943	£201.2m	£7.3m	£208.5m
Southwark	£6,124	£173.9m	£6,124	£173.9m	£7.51	£0.2m	£6,116	£173.7m	£48.1m	£221.8m
Tower Hamlets	£7,014	£244.3m	£7,014	£244.3m	£7.51	£0.3m	£7,007	£244.1m	£2.2m	£246.3m
Wandsworth	£5,581	£135.1m	£5,581	£135.1m	£7.51	£0.2m	£5,574	£134.9m	£8.6m	£143.5m
Westminster	£5,663	£88.3m	£5,872	£91.5m	£7.51	£0.1m	£5,864	£91.4m	£19.1m	£110.5m
Barking and Dagenham	£5,583	£183.8m	£5,583	£183.8m	£7.51	£0.2m	£5,575	£183.6m	£1.5m	£185.1m
Barnet	£4,988	£214.3m	£4,988	£214.3m	£7.51	£0.3m	£4,981	£214.0m	£13.6m	£227.6m
Bexley	£4,613	£162.7m	£4,613	£162.7m	£7.51	£0.3m	£4,606	£162.4m	£8.0m	£170.4m
Brent	£5,066	£190.7m	£5,357	£201.7m	£7.51	£0.3m	£5,350	£201.4m	£12.1m	£213.5m
Bromley	£4,082	£169.6m	£4,553	£189.1m	£7.51	£0.3m	£4,545	£188.8m	£0.0m	£188.8m
Croydon	£4,559	£208.6m	£4,837	£221.3m	£7.51	£0.3m	£4,829	£220.9m	£12.9m	£233.8m
Ealing	£5,296	£217.8m	£5,296	£217.8m	£7.51	£0.3m	£5,289	£217.5m	£8.3m	£225.8m
Enfield	£5,194	£242.7m	£5,194	£242.7m	£7.51	£0.4m	£5,187	£242.4m	£8.2m	£250.6m
Haringey	£5,878	£180.5m	£5,878	£180.5m	£7.51	£0.2m	£5,871	£180.3m	£7.8m	£188.1m
Harrow	£4,927	£144.4m	£4,927	£144.4m	£7.51	£0.2m	£4,920	£144.2m	£1.4m	£145.6m
Havering	£4,727	£163.1m	£4,727	£163.1m	£7.51	£0.3m	£4,719	£162.9m	£0.0m	£162.9m
Hillingdon	£4,820	£187.0m	£4,832	£187.5m	£7.51	£0.3m	£4,824	£187.2m	£11.0m	£198.1m
Hounslow	£5,211	£172.8m	£5,211	£172.8m	£7.51	£0.2m	£5,203	£172.5m	£1.6m	£174.1m
Kingston upon Thames	£4,602	£92.1m	£4,602	£92.1m	£7.51	£0.2m	£4,594	£92.0m	£0.0m	£92.0m
Merton	£4,534	£98.6m	£4,832	£105.1m	£7.51	£0.2m	£4,824	£104.9m	£9.3m	£114.2m
Newham	£6,132	£300.8m	£6,132	£300.8m	£7.51	£0.4m	£6,125	£300.5m	£4.1m	£304.6m
Redbridge	£4,668	£199.7m	£4,806	£205.6m	£7.51	£0.3m	£4,799	£205.3m	£3.0m	£208.2m
Richmond upon Thames	£4,507	£98.6m	£4,507	£98.6m	£7.51	£0.2m	£4,499	£98.4m	£0.6m	£99.0m
Sutton	£4,360	£124.7m	£4,678	£133.8m	£7.51	£0.2m	£4,670	£133.6m	£0.0m	£133.6m
Waltham Forest	£5,205	£183.1m	£5,205	£183.1m	£7.51	£0.3m	£5,197	£182.9m	£5.8m	£188.7m
Birmingham	£5,218	£842.9m	£5,218	£842.9m	£7.51	£1.2m	£5,211	£841.7m	£7.7m	£849.4m
Coventry	£4,862	£217.0m	£4,862	£217.0m	£7.51	£0.3m	£4,854	£216.7m	£0.0m	£216.7m
Dudley	£4,459	£191.0m	£4,459	£191.0m	£7.51	£0.3m	£4,452	£190.6m	£0.0m	£190.6m
Sandwell	£4,771	£208.3m	£4,771	£208.3m	£7.51	£0.3m	£4,764	£208.0m	£14.8m	£222.8m
Solihull	£4,188	£130.2m	£4,237	£131.8m	£7.51	£0.2m	£4,230	£131.6m	£9.6m	£141.2m
Walsall	£4,643	£183.4m	£4,643	£183.4m	£7.51	£0.3m	£4,635	£183.1m	£5.0m	£188.1m
Wolverhampton	£4,827	£158.9m	£4,827	£158.9m	£7.51	£0.2m	£4,819	£158.6m	£0.2m	£158.8m
Knowsley	£4,839	£86.3m	£4,839	£86.3m	£7.51	£0.1m	£4,832	£86.1m	£0.0m	£86.1m
Liverpool	£5,048	£267.2m	£5,048	£267.2m	£7.51	£0.4m	£5,041	£266.9m	£18.7m	£285.5m
St. Helens	£4,463	£102.8m	£4,463	£102.8m	£7.51	£0.2m	£4,456	£102.6m	£0.0m	£102.6m
Sefton	£4,443	£154.3m	£4,443	£154.3m	£7.51	£0.3m	£4,435	£154.1m	£2.2m	£156.2m
Wirral	£4,547	£187.5m	£4,547	£187.5m	£7.51	£0.3m	£4,540	£187.2m	£3.4m	£190.6m
Bolton	£4,536	£188.1m	£4,541	£188.3m	£7.51	£0.3m	£4,533	£188.0m	£0.4m	£188.4m
Bury	£4,230	£111.1m	£4,441	£116.7m	£7.51	£0.2m	£4,434	£116.5m	£0.0m	£116.5m
Manchester	£5,088	£312.3m	£5,088	£312.3m	£7.51	£0.5m	£5,081	£311.8m	£20.0m	£331.9m
Oldham	£4,778	£176.9m	£4,778	£176.9m	£7.51	£0.3m	£4,771	£176.6m	£0.3m	£176.9m
Rochdale	£4,690	£141.2m	£4,690	£141.2m	£7.51	£0.2m	£4,682	£141.0m	£3.3m	£144.2m
Salford	£4,551	£131.2m	£4,657	£134.3m	£7.51	£0.2m	£4,650	£134.0m	£2.9m	£136.9m
Stockport	£4,206	£149.4m	£4,206	£149.4m	£7.51	£0.3m	£4,199	£149.1m	£3.7m	£152.8m
Tameside	£4,717	£149.0m	£4,717	£149.0m	£7.51	£0.2m	£4,710	£148.8m	£0.0m	£148.8m
Trafford	£4,232	£139.4m	£4,235	£139.5m	£7.51	£0.2m	£4,228	£139.3m	£0.0m	£139.3m
Wigan	£4,527	£190.1m	£4,527	£190.1m	£7.51	£0.3m	£4,519	£189.8m	£1.0m	£190.7m
Barnsley	£4,459	£126.9m	£4,468	£127.1m	£7.51	£0.2m	£4,460	£126.9m	£3.8m	£130.7m
Doncaster	£4,519	£176.9m	£4,519	£176.9m	£7.51	£0.3m	£4,511	£176.6m	£5.7m	£182.2m
Rotherham	£4,844	£183.8m	£4,844	£183.8m	£7.51	£0.3m	£4,837	£183.5m	£0.0m	£183.5m
Sheffield	£4,429	£290.8m	£4,430	£290.9m	£7.51	£0.5m	£4,423	£290.4m	£9.6m	£300.0m
Bradford	£4,845	£378.9m	£4,845	£378.9m	£7.51	£0.6m	£4,838	£378.3m	£20.5m	£398.7m
Calderdale	£4,454	£138.8m	£4,454	£138.8m	£7.51	£0.2m	£4,447	£138.5m	£0.0m	£138.5m
Kirklees	£4,649	£270.5m	£4,649	£270.5m	£7.51	£0.4m	£4,641	£270.1m	£2.8m	£272.9m
Leeds	£4,538	£440.4m	£4,538	£440.4m	£7.51	£0.7m	£4,530	£439.7m	£5.6m	£445.2m
Wakefield	£4,578	£199.8m	£4,578	£199.8m	£7.51	£0.3m	£4,570	£199.4m	£0.0m	£199.4m
Gateshead	£4,559	£104.2m	£4,559	£104.2m	£7.51	£0.2m	£4,551	£104.0m	£0.0m	£104.0m
Newcastle upon Tyne	£4,710	£147.2m	£4,710	£147.2m	£7.51	£0.2m	£4,702	£147.0m	£0.2m	£147.2m
North Tyneside	£4,537	£115.0m	£4,537	£115.0m	£7.51	£0.2m	£4,529	£114.9m	£0.0m	£114.9m
South Tyneside	£4,750	£87.0m	£4,750	£87.0m	£7.51	£0.1m	£4,742	£86.8m	£0.0m	£86.8m
Sunderland	£4,536	£157.9m	£4,536	£157.9m	£7.51	£0.3m	£4,528	£157.6m	£2.0m	£159.6m
Bath and North East Somerset	£4,336	£95.9m	£4,356	£96.3m	£7.51	£0.2m	£4,349	£96.2m	£0.0m	£96.2m
Bristol City of	£4,717	£212.3m	£4,717	£212.3m	£7.51	£0.3m	£4,710	£211.9m	£14.7m	£226.6m
North Somerset	£4,321	£114.4m	£4,321	£114.4m	£7.51	£0.2m	£4,313	£114.2m	£0.0m	£114.2m
South Gloucestershire	£3,969	£137.5m	£4,196	£145.3m	£7.51	£0.3m	£4,189	£145.1m	£5.0m	£150.1m
Hartlepool	£4,703	£60.9m	£4,703	£60.9m	£7.51	£0.1m	£4,695	£60.8m	£0.0m	£60.8m
Middlesbrough	£4,798	£78.6m	£4,798	£78.6m	£7.51	£0.1m	£4,791	£78.5m	£15.3m	£93.8m
Redcar and Cleveland	£4,632	£86.2m	£4,632	£86.2m	£7.51	£0.1m	£4,625	£86.0m	£0.0m	£86.0m
Stockton-on-Tees	£4,487	£114.6m	£4,487	£114.6m	£7.51	£0.2m	£4,479	£114.4m	£0.0m	£114.4m
Kingston upon Hull City of	£4,713	£152.8m	£4,713	£152.8m	£7.51	£0.2m	£4,706	£152.6m	£1.0m	£153.6m
East Riding of Yorkshire	£4,258	£177.9m	£4,301	£179.7m	£7.51	£0.3m	£4,294	£179.4m	£0.3m	£179.8m
North East Lincolnshire	£4,546	£85.6m	£4,546	£85.6m	£7.51	£0.1m	£4,538	£85.4m	£13.5m	£98.9m

Local Authority	Actual 2014-15 funding		Fairer schools funding		Carbon reduction commitment top-slice		Total funding after carbon reduction commitment top-slice		Estimate of total funding after cash transfer for non-recoupment academies	
	Funding per pupil	Total funding	Funding per pupil	Estimate of total funding (based on October 2013 pupil numbers)	Amount per pupil	Estimate of total deduction (based on October 2013 pupil numbers)	Funding per pupil	Estimate of total funding (based on October 2013 pupil numbers)	Estimate of cash transfer for the non-recoupment academies **	Estimate of total funding (based on October 2013 pupil numbers)
North Lincolnshire	£4,316	£95.0m	£4,483	£98.7m	£7.51	£0.2m	£4,475	£98.5m	£0.0m	£98.5m
North Yorkshire	£4,338	£316.5m	£4,473	£326.4m	£7.51	£0.5m	£4,465	£325.8m	£0.0m	£325.8m
York	£4,209	£90.1m	£4,209	£90.1m	£7.51	£0.2m	£4,202	£90.0m	£0.0m	£90.0m
Luton	£4,784	£146.1m	£4,784	£146.1m	£7.51	£0.2m	£4,777	£145.9m	£15.6m	£161.5m
Bedford	£4,466	£101.0m	£4,501	£101.7m	£7.51	£0.2m	£4,493	£101.6m	£1.7m	£103.3m
Central Bedfordshire	£4,144	£145.7m	£4,297	£151.0m	£7.51	£0.3m	£4,289	£150.8m	£0.3m	£151.1m
Buckinghamshire	£4,040	£275.4m	£4,305	£293.4m	£7.51	£0.5m	£4,297	£292.9m	£1.4m	£294.2m
Milton Keynes	£4,440	£167.3m	£4,455	£167.9m	£7.51	£0.3m	£4,448	£167.6m	£0.0m	£167.6m
Derbyshire	£4,245	£405.0m	£4,417	£421.3m	£7.51	£0.7m	£4,409	£420.6m	£0.0m	£420.6m
Derby	£4,544	£154.4m	£4,544	£154.4m	£7.51	£0.3m	£4,537	£154.1m	£5.7m	£159.8m
Dorset	£4,167	£202.3m	£4,230	£205.4m	£7.51	£0.4m	£4,223	£205.0m	£0.6m	£205.7m
Poole	£4,007	£68.3m	£4,194	£71.5m	£7.51	£0.1m	£4,187	£71.4m	£0.0m	£71.4m
Bournemouth	£4,154	£79.2m	£4,254	£81.1m	£7.51	£0.1m	£4,246	£81.0m	£2.0m	£83.0m
Durham	£4,573	£281.1m	£4,648	£285.8m	£7.51	£0.5m	£4,641	£285.3m	£0.3m	£285.6m
Darlington	£4,486	£59.8m	£4,486	£59.8m	£7.51	£0.1m	£4,478	£59.7m	£3.4m	£63.1m
East Sussex	£4,450	£268.7m	£4,450	£268.7m	£7.51	£0.5m	£4,442	£268.2m	£1.1m	£269.3m
Brighton and Hove	£4,458	£129.0m	£4,458	£129.0m	£7.51	£0.2m	£4,450	£128.8m	£1.0m	£129.8m
Hampshire	£4,277	£700.2m	£4,277	£700.2m	£7.51	£1.2m	£4,269	£699.0m	£0.0m	£699.0m
Portsmouth	£4,596	£105.7m	£4,596	£105.7m	£7.51	£0.2m	£4,588	£105.5m	£0.0m	£105.5m
Southampton	£4,649	£126.9m	£4,649	£126.9m	£7.51	£0.2m	£4,641	£126.7m	£0.4m	£127.1m
Leicestershire	£3,995	£339.7m	£4,237	£360.2m	£7.51	£0.6m	£4,229	£359.6m	£1.6m	£361.2m
Leicester	£4,693	£205.6m	£4,693	£205.6m	£7.51	£0.3m	£4,686	£205.3m	£5.8m	£211.1m
Rutland	£4,087	£20.9m	£4,250	£21.7m	£7.51	£0.0m	£4,243	£21.7m	£0.0m	£21.7m
Staffordshire	£4,310	£455.7m	£4,311	£455.8m	£7.51	£0.8m	£4,304	£455.0m	£2.5m	£457.5m
Stoke-on-Trent	£4,507	£145.1m	£4,622	£148.8m	£7.51	£0.2m	£4,614	£148.6m	£0.5m	£149.1m
Wiltshire	£4,213	£249.1m	£4,310	£254.8m	£7.51	£0.4m	£4,302	£254.4m	£0.0m	£254.4m
Swindon	£4,102	£117.7m	£4,251	£121.9m	£7.51	£0.2m	£4,243	£121.7m	£0.4m	£122.1m
Bracknell Forest	£4,187	£62.6m	£4,291	£64.2m	£7.51	£0.1m	£4,284	£64.1m	£0.0m	£64.1m
Windsor and Maidenhead	£4,325	£77.5m	£4,464	£80.0m	£7.51	£0.1m	£4,456	£79.8m	£0.0m	£79.8m
West Berkshire	£4,359	£95.2m	£4,375	£95.6m	£7.51	£0.2m	£4,368	£95.4m	£0.0m	£95.4m
Reading	£4,454	£71.1m	£4,454	£71.1m	£7.51	£0.1m	£4,447	£71.0m	£5.7m	£76.6m
Slough	£4,862	£106.2m	£4,862	£106.2m	£7.51	£0.2m	£4,854	£106.1m	£2.5m	£108.6m
Wokingham	£4,125	£88.2m	£4,158	£88.9m	£7.51	£0.2m	£4,151	£88.8m	£0.8m	£89.6m
Cambridgeshire	£3,950	£294.3m	£4,261	£317.5m	£7.51	£0.6m	£4,254	£317.0m	£0.7m	£317.7m
Peterborough	£4,490	£124.7m	£4,520	£125.5m	£7.51	£0.2m	£4,513	£125.3m	£9.5m	£134.8m
Halton	£4,858	£81.9m	£4,858	£81.9m	£7.51	£0.1m	£4,850	£81.8m	£0.7m	£82.5m
Warrington	£4,219	£119.7m	£4,236	£120.2m	£7.51	£0.2m	£4,228	£120.0m	£0.8m	£120.8m
Devon	£4,156	£358.1m	£4,350	£374.8m	£7.51	£0.6m	£4,342	£374.1m	£1.2m	£375.3m
Plymouth	£4,364	£140.1m	£4,389	£140.9m	£7.51	£0.2m	£4,382	£140.6m	£1.3m	£141.9m
Torbay	£4,305	£69.8m	£4,399	£71.3m	£7.51	£0.1m	£4,392	£71.2m	£0.4m	£71.5m
Essex	£4,393	£795.0m	£4,393	£795.0m	£7.51	£1.4m	£4,386	£793.6m	£2.7m	£796.4m
Southend-on-Sea	£4,601	£111.0m	£4,601	£111.0m	£7.51	£0.2m	£4,594	£110.8m	£0.0m	£110.8m
Thurrock	£4,432	£98.7m	£4,432	£98.7m	£7.51	£0.2m	£4,425	£98.5m	£5.7m	£104.2m
Herefordshire	£4,306	£90.9m	£4,443	£93.8m	£7.51	£0.2m	£4,436	£93.6m	£1.8m	£95.4m
Worcestershire	£4,231	£291.5m	£4,328	£298.2m	£7.51	£0.5m	£4,321	£297.7m	£0.0m	£297.7m
Kent	£4,367	£815.6m	£4,367	£815.6m	£7.51	£1.4m	£4,360	£814.2m	£27.4m	£841.6m
Medway	£4,352	£161.1m	£4,365	£161.6m	£7.51	£0.3m	£4,358	£161.4m	£0.0m	£161.4m
Lancashire	£4,486	£686.6m	£4,486	£686.6m	£7.51	£1.1m	£4,479	£685.4m	£1.4m	£686.8m
Blackburn with Darwen	£4,689	£105.6m	£4,689	£105.6m	£7.51	£0.2m	£4,681	£105.4m	£2.7m	£108.1m
Blackpool	£4,459	£80.2m	£4,538	£81.6m	£7.51	£0.1m	£4,531	£81.4m	£0.4m	£81.9m
Nottinghamshire	£4,351	£436.2m	£4,360	£437.1m	£7.51	£0.8m	£4,352	£436.3m	£0.0m	£436.3m
Nottingham	£5,309	£185.0m	£5,309	£185.0m	£7.51	£0.3m	£5,301	£184.7m	£6.4m	£191.1m
Shropshire	£4,113	£143.6m	£4,410	£154.0m	£7.51	£0.3m	£4,403	£153.7m	£0.3m	£154.0m
Telford and Wrekin	£4,367	£97.0m	£4,435	£98.5m	£7.51	£0.2m	£4,428	£98.3m	£4.7m	£103.0m
Cheshire East	£4,083	£187.0m	£4,209	£192.7m	£7.51	£0.3m	£4,201	£192.3m	£0.0m	£192.3m
Cheshire West and Chester	£4,129	£173.6m	£4,351	£183.0m	£7.51	£0.3m	£4,344	£182.7m	£0.5m	£183.2m
Cornwall	£4,397	£285.0m	£4,472	£289.9m	£7.51	£0.5m	£4,464	£289.4m	£0.7m	£290.1m
Cumbria	£4,449	£269.2m	£4,577	£276.9m	£7.51	£0.5m	£4,569	£276.5m	£0.0m	£276.5m
Gloucestershire	£4,203	£316.0m	£4,365	£328.2m	£7.51	£0.6m	£4,358	£327.7m	£0.4m	£328.1m
Hertfordshire	£4,320	£670.3m	£4,392	£681.5m	£7.51	£1.2m	£4,384	£680.3m	£4.5m	£684.8m
Isle of Wight	£4,489	£69.6m	£4,531	£70.3m	£7.51	£0.1m	£4,523	£70.2m	£0.0m	£70.2m
Lincolnshire	£4,329	£392.0m	£4,379	£396.6m	£7.51	£0.7m	£4,372	£395.9m	£0.3m	£396.1m
Norfolk	£4,334	£432.9m	£4,514	£450.9m	£7.51	£0.8m	£4,507	£450.1m	£0.7m	£450.8m
Northamptonshire	£4,189	£395.2m	£4,293	£405.1m	£7.51	£0.7m	£4,286	£404.4m	£14.0m	£418.4m
Northumberland	£4,244	£166.2m	£4,551	£178.3m	£7.51	£0.3m	£4,544	£178.0m	£0.3m	£178.3m
Oxfordshire	£4,274	£333.1m	£4,320	£336.6m	£7.51	£0.6m	£4,312	£336.0m	£6.0m	£342.0m
Somerset	£4,278	£273.2m	£4,351	£277.9m	£7.51	£0.5m	£4,343	£277.4m	£0.6m	£278.0m
Suffolk	£4,241	£370.1m	£4,362	£380.6m	£7.51	£0.7m	£4,354	£380.0m	£5.9m	£385.8m
Surrey	£4,096	£548.8m	£4,308	£577.1m	£7.51	£1.0m	£4,301	£576.1m	£0.8m	£576.9m
Warwickshire	£4,079	£281.3m	£4,302	£296.7m	£7.51	£0.5m	£4,294	£296.2m	£0.7m	£296.9m
West Sussex	£4,196	£414.5m	£4,206	£415.4m	£7.51	£0.7m	£4,198	£414.7m	£1.3m	£416.0m

provide an estimate of total funding, we have used current pupil numbers using the October 2013 school census. When the final allocation is made in December, we will use October 2014 census data.  
the calculation of the cash transfer for the non-recoupment academies can be found on the document "Calculating schools block units of funding 2015 to 2016: technical note" published alongside this Annex

High Needs Block Income		Early Year Block	2015/16 Funding	Schools Block		
2013/14 funding	47,781,416	2013/14 funding	11,846,575	pupil numbers	41545	
		2 year old funding	2,408,000	Baseline £ per pupil	4545.22 Less CRC adj	
academy units	-152513			free school pupils	188,831,165	
PRU places recoupment	-1260000			NQT	522,700 (e)	
HN recoupment	-4031682			CRC adj	63,000	
	<b>42,337,221 (b)</b>		<b>14,254,575 (c)</b>		<b>189,416,865 (a)</b>	<b>246,008,661 (d)</b>
<b>Expenditure</b>						
Special Schools - pre 16	9,536,170	Maintained	1,180,370	Academy Recoupment	£144,974,105	
PRU	1,152,000			Primary MFG	£40,522,975	
Units	2,679,833			Secondary MFG	£2,807,038	
				Free school recoupment	£681,188 (f)	
<b>Central</b>						
Darrick Wood HIU	732,210	<b>Central</b>		<b>Central</b>		
Pupil Referral costs	-68,650	PVI	12,304,200	Access and Admissions	468,490	
Early Intervention - Primary	185,240	2 yr old exp	2,736,000	Supply Staff costs	160,573	
Progression Courses	451,090			De delegated FSM eligibility	19,010	
Home and Alternative Provision	992,550			Growth funding	1,000,000	
SEN Support in Mainstream	170,020			Licences	140,000	
Primary academy matrix	532,235			Capital	212,180	
Secondary academy matrix	926,183			Schools Forum	24,150	
Maintained matrix	692,767			Pupil Support Advisory tear	497,400 (g)	
Social Communication Difficulties Team	216,970			Support to Schools	46,174	
Sensory Support	991,700			Business Support	5,000	
Outreach and Inclusion	234,610			Workforce Development	54,180	
SEN Support in Preschools	360,840					
Specialist Support and Disability	338,380					
Complex Needs Team	322,780					
Phoenix Pre School Service	1,565,740					
Early Support Programme	99,860					
SEN Transport	330,000					
Special Central	45,000					
Other Statemented	412,260					
SEN Outborough Fees	11,553,240					
SEN in fe Colleges	3,700,000					
Special capital	22,600					
Insurance	0					
<b>Total</b>	<b>38,175,628</b>		<b>16,220,570</b>		<b>191,612,463</b>	<b>246,008,661</b>
	4,161,593		-1,965,995		-2,195,598	0
		Growth bid - rate inc.	500,000 (i)	funding shortfall - Growth F	500,000 (h)	1,000,000

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