

# BRIEFING PAPER

**SUBJECT:** 2014/15 Schools Block  
**DATE:** 15<sup>th</sup> January 2014  
**RECIPIENT:** Schools Forum

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## THIS IS NOT A DECISION PAPER

### SUMMARY:

1. This paper details the 2013/14 Schools Block which funds Primary and Secondary school budget shares and central services retained by the local authority.

### BACKGROUND and BRIEFING DETAILS:

2. Schools Block

The level of the Schools Block is based on the October 2013 pupil count. The DfE has confirmed the size of the Schools Block as shown in the table below.

	2013/14 Actual	2014/15 Actual	Increase/ (decrease)
Guaranteed per pupil unit of funding (GUF)	£4,648.53	£4,648.53	0%
Pupil count - October	26,900	27,307	1.5%
	<b>£125,045,000</b>	<b>£126,937,000</b>	
Additional Funding for induction of NQTs	41,000	41,000	
Reduction for Carbon Reduction Commitment		(£188,000)	
<b>Schools Block</b>	<b>£125,086,000</b>	<b>£126,790,000</b>	<b>1.4%</b>

3. The guaranteed per pupil unit of funding is set at a level defined by the DfE and shows a 0% increase. Primary and Secondary pupil numbers in the city have risen by 1.5%. The overall increase in the Schools Block is 1.4%.
4. Table 2 provides details of the breakdown of the % increase in pupils.

**Table 2: Breakdown of pupil increase**

Sector	Change in numbers
Primary	3.3%
Secondary	(1.2%)

5. The Department of Energy and Climate Change announced on 10<sup>th</sup> December 2012, that all state funded schools in England will be withdrawn from the CRC Energy Efficiency Scheme participation from April 2014. A deduction has been made from the DSG to compensate the Exchequer for the loss of revenue resulting from local authorities no longer needing to meet the costs of purchasing carbon allowances for schools under the scheme.

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## 6. Central Services and de-delegation

For information, the following budgets have been approved by the Schools Forum to be held centrally:

- Primary Review Growth Fund (£734,800)
- Admissions function (£422,100)
- Family and Parenting Practitioners (£426,800)
- Preventative Social Care Workers (£200,000)
- CLA and MPA Licences (£44,300)
- Support for schools in financial difficulties (£346,000)
- Trade Union Duties (£96,600)

## 7. School budget shares

After updating all of the pupil data for each school for the October 2013 pupil count the table below details school budget shares.

Budget shares	£124,562,800
Individual Schools Budget	£124,519,400
Headroom	(£43,400)

8. Appendix 1 shows the breakdown of the Schools Block.

### **Appendices/Supporting Information:**

Appendix 1: Schools Block

Further Information Available From:

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Appendix 1

## Estimated Schools Block 2014/15

DfE 2014/15 Schools Block	£126,790,000
<u>Central Services</u>	
Primary Review Growth Fund	£734,800
Admissions function	£422,100
Family and Parenting Practitioners	£426,800
Preventative Social Care Workers	£200,000
CLA and MPA Licences	£44,300
Individual Schools Budget before de-delegation	£124,962,000
<u>De-delegated</u>	
Support for schools in financial difficulties	£346,000
Trade Union Duties	£96,600
Final Individual Schools Budget	<u>£124,519,400</u>