

DE-DELEGATION 2015-16 [Maintained Mainstream Schools only]

Budget	Primary per pupil	Secondary per pupil	Notes
School Contingency	-£12.97	-£16.25	Compared to 2014-15 values of -£16.27 and -£20.39 respectively
Free school meals eligibility checks	-£1.03	-£1.29	
Maternity / paternity	-£16.25	-£20.37	
Trade union duties	-£5.72	£0.00	
Public duties	-£0.16	-£0.20	
International new arrivals	-£1.58	-£1.98	
TOTALS	-£37.71	-£40.09	Compared to 2014-15 values of -£42.69 and -£46.33 respectively

DSG SCHOOLS BLOCK: CENTRAL RETENTION 2015-16 [Maintained and Academy]

Budget provision	£	EFA rules	Notes
Pupil Growth Fund	600,000	Discretionary amount	Pre-opening costs of new schools to assess / incorporate?
Falling Rolls Fund	200,000	Discretionary amount	Reduced from £365,900 in 14-15
Servicing of Schools Forum	31,000	Budget cannot exceed previous year	
School Admissions / Organisation & Planning	833,500	Budget cannot exceed previous year	
Historic DSG pension commitments	170,400	No increase / no new commitments	
School milk – administration costs	26,000	No increase allowed	School Milk arrangements under review
School Safeguarding Officer	48,400	No increase allowed	
Primary sector commissioning fund	171,500	No increase allowed	
Secondary sector commissioning fund	278,800	No increase allowed	
Provision for central LAC / NEET etc	45,100	No increase allowed	
National Copyright Licence	180,000	Forum approval not required	Late adjustment to Licence coverage raised the charge to £287.4K for 2015-16!
TOTAL	2,584,700		0.937% of the 2015-16 Schools Block

FUNDING TIMETABLE FOR 2016-17

Item 8.3

Date	DfE / EFA	Local Authority
July 15	16-17 details published on age 5-16 and high needs implementation	
Early Sept	Interim Authority Proforma Tool (APT) issued	
Sept 15	High Needs funding guide 2016-17 issued	
30/9/15	DEADLINE FOR EXCEPTIONS REQUESTS	AMALGAMATION LUMP SUMS; PUPIL NUMBER VARIATIONS; MFG EXCLUSIONS
1/10/15	School census day	
Mid-Oct 2015		Forum consultation / political approval for provisional 2016-17 funding formula
Oct/Nov 2015	Local authorities and DfE check and validate School Census data	
30/10/15		DEADLINE FOR SUBMISSION OF PROVISIONAL 2016-17 APT TO EFA
26/11/15	School Census database closed	
10/12/15	APT reissued with Oct 2015 census data	Able to estimate local 2016-17 DSG Schools Block total
w/c 14/12/15	DSG Schools Block + High Needs Block allocations for 2016-17 + provisional Early Years Block	
31/12/15	DEADLINE FOR EXCEPTIONS REQUESTS (FINAL WINDOW)	AMALGAMATION LUMP SUMS; PUPIL NUMBER VARIATIONS; MFG EXCLUSIONS
Mid-Jan 2016		Forum consultation / political approval for final 2016-17 funding formula
21/1/16		DEADLINE FOR SUBMISSION OF FINAL 2016-17 APT TO EFA
29/2/16		DEADLINE FOR CONFIRMATION OF SCHOOL BUDGET SHARES TO MAINTAINED SCHOOLS
31/3/16	DEADLINE FOR CONFIRMATION OF GENERAL ANNUAL GRANT TO THOSE ACADEMIES OPEN BY 9/1/16	