

**ANNEX A:**

**DEDICATED SCHOOLS GRANT SCHOOLS FUNDING BLOCK: CENTRAL BUDGET RETENTION 2015-16 [for Maintained schools and Academies]**

Budget provision	£	EFA guidance
Pupil Growth Fund	600,000	Discretionary amount
Falling Rolls Fund	200,000	Discretionary amount
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 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
<b>TOTAL</b>	<b>2,584,700</b>	

The total Schools Block of Funding within Kirklees' DSG allocation for funding year 2015-16 was £275,720,200. The centrally-retained budget total comprises 0.937% of this overall sum.

**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	
<b>TOTALS</b>	<b>-£37.71</b>	<b>-£40.09</b>	Compared to 2014-15 values of -£42.69 and -£46.33 respectively