

## Appendix B

### Draft Estimate for 2015-16 as at 28th January 2015

#### Early year block budget reconciliation

Description	£	Comment
Provisional 15-16 budget from the DFE	9,561,000	Notified 17th December 2014
Deduct	150,000	pupil premium
<b>Current available budget</b>	<b>9,411,000</b>	
 <b><u>Requirements</u></b>		
<b><u>Primary and Nursery school</u></b>		
Summer (May 2014 Census)	2,227,912	
Autumn (October 2014 Census)	2,188,697	
Spring (Using estimated January 2015 Census)	1,898,218	
	<b>6,314,827</b>	
 <b><u>Transfer to MM</u></b>		
E909 PVI ISB	2,258,483	Estimated from 14-15 replaced with actual from census information
Estimated increase	456,875	Based on estimated growth figure in 14-15.
	<b>2,715,358</b>	
 <b><u>Centrally retained MM</u></b>		
E901 Nursery Growth (FSM Deprivation)	260,000	PVIs
Central Early Years Expenditure	132,070	
	<b>392,070</b>	
 <b><u>SBC Centrally retained</u></b>		
Nursery & Primary Growth	603,719	Based on last year growth (181*570hr*5.84) medium rate. Last years growth was 266.
EY Behaviour Support Services	41,070	
EY Trade Union Duties	1,428	
Central Early Years Expenditure	25,000	EY T&F group, finance allocation, budget management etc
	<b>671,217</b>	
<b>Total amount required</b>	<b>10,093,472</b>	
<b>Surplus and Shortfall</b>	<b>-682,472</b>	
Additional DSG expected	929,287	To be confirmed in June 2015.
<b>Variance</b>	<b>246,815</b>	Needed to support potential shortfall in 2 year old funding.

Please note - growth is unlikely to be in the DSG funding but is held in growth the LA estimates.

**2yr old participation funding**                      **1,646,911 DFE say to use estimate £5.49 rate for funding**  
Revenue budget will use S,M,L