

APPENDIX A

Schools Budget 2017/18 - First Draft , December 2016

	S251 title	FINAL Budget 2016/17	Forecast as at the end of November 2016	First draft presented to December Forum 2017/18 Budget	Notes
1.0.1	Schools Block Allocation excl Academies net of de-delegated funds including HNB allocations	61,492	62,766	63,628	Explanation will be provided as requested by Forum. Figure is partly made up of movements of trends of expenditure
	6th form funding from EFA	3,191	3,194	3,258	
	Academy Recoupment from Schools Block	28,999	28,999	28,968	
	UIFSM Revenue / Start Up	2,195	2,163	2228	
1.0.1	High Needs Block allocations	6,807	6,022	6,143	
1.0.1	Pupil Premium excl Academies	2,613	2,369	2,573	
1.0.1a	Early Years Block Allocation inc exp for Education of Children under 5s in Private/voluntary/independent settings	6,520	6,809	6,963	
	Total ISB and PVI allocations	111,817	112,323	113,760	
1.0.2	Pupil Premium allocated to schools - mainstream	50	129	129	
1.0.3	Pupil Premium in non-mainstream settings	25	37	37	
	Pupil Premium 3-4 years	56	40	42	
1.1.2	School-specific contingencies	340	340	340	
	NQT Induction	32	32	32	
1.1.3	Early Years Contingency	229	229	229	
1.2.1	Provision for pupils with SEN (including assigned resources)	2,468	2,468	2,517	
1.2.1	Moderating Panels	150	150	150	
1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	20	20	20	
1.2.3	Support for inclusion	362	507	507	
1.2.4	Fees for pupils at independent special schools & abroad	5,262	6,000	6,119	
	Element 2 funding for post 16		-	-	
1.2.5	SEN transport	230	230	230	
	Inter-authority recoupment				
1.3.1	Pupil Referral Units	480	470	470	
1.3.2	Behaviour Support Services	321	321	321	
1.3.3	Education out of school	617	710	710	
	14 - 16 More practical learning options	-	-	-	
1.4.1	Support to under-performing ethnic minority groups and bilingual learners	146	146	146	
1.4.10	Pupil growth/ Infant class sizes	1,232	1,492	1,300	
	Carbon reduction commitment allowances	-	-	-	
	Free school meals - eligibility	-	-	-	
	School kitchens - repair and maintenance	-	-	-	
1.6.1	Insurance	586	586	598	
1.6.3	School admissions	281	304	304	
1.6.4	Licences/subscriptions	339	339	346	
1.6.5	Miscellaneous (not more than 0.1% total of net SB)	97	97	97	
1.6.6	Servicing of schools forums	4	4	4	
1.6.7	Staff costs - supply cover (not sickness)	369	369	369	
	Total Central Expenditure	13,696	15,020	15,017	
	TOTAL SCHOOLS BUDGET	125,513	127,343	128,777	
DSG	Schools Block Allocation	92,979	92,979	95,385	
DSG	High Needs Block	17,092	17,092	17,092	
DSG	Early Years Block 3-4 year olds	6,749	7,038	7,249	
	Dedicated Schools Grant Total	116,820	117,109	119,726	
DSG	Academy Recoupment from Schools Block	28,999	28,999	28,968	
DSG	Maintained Schools Block	61,242	63,947	63,378	
DSG	Early Years Block 2 year olds	0	428	428	
EFA	Additional School Grants	250	250	250	
EFA	UIFSM Revenue	2,195	2,162	2,227	
EFA	Education Funding Agency 6th Form Funding	3,191	3,194	3,258	
EFA	Pupil Premium 5-16 years	2,688	2,535	2,586	
EFA	Pupil Premium 3-4 years	56	40	42	
	TOTAL FUNDING	125,200	125,290	128,088	
	Total in-year (surplus)/ deficit	313	1,625	261	
	Brought Forward (surplus) /Deficit balance	(1,151)	(2,177)	(552)	
	TOTAL YEAR-END (SURPLUS)/DEFICIT	(838)	(552)	(291)	

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