

2016/17 Schools Final Outturn

	S251 line no.	S251 title	FINAL Budget 2016/17	Final Outturn 2016/17	Movements	Notes
SB	1.0.1	Schools Block Allocation excl Academies net of de-delegated funds	61,492	61,492	- 0	Passported
	1.7.4	6th form funding from EFA	3,191	3,194	- 3	
	1.8.1	Academy Recoupment from Schools Block	28,999	28,999	0	
	UIFSM	UIFSM Revenue / Start Up	2,195	2,163	32	Passported
HNB	1.0.1.	High Needs Block allocations	6,807	6,529	278	Passported
	PPG	Pupil Premium excl Academies	2,613	2,381	232	
EY	1.0.1	Early Years Block Allocation inc exp for Education of Children under 5s in Private/voluntary/independent settings	6,520	6,498	22	Passported
		Total ISB and PVI allocations	111,817	111,257	561	
	PPGLAC	Pupil Premium allocated to schools - mainstream	50	112	- 62	
	PPGAP	Pupil Premium in non-mainstream settings	25	36	- 11	
	PPGEY	Pupil Premium 3-4 years	56	39	17	
De-delegated in 2013/14	1.1.1	School-specific contingencies	340	275	65	Breakdown in Appendix B
		NQT Induction	32	32	-	
EY	1.3.1	Early Years Contingency	229	104	125	Breakdown in Appendix B
HNB	1.2.1	Provision for pupils with SEN (including assigned resources)	2,468	2,415	53	Forum agreed increase in funding in Dec 16
HNB	1.2.1	Moderating Panels	150	183	- 33	
HNB	1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	20	18	2	
HNB	1.2.8	Support for inclusion	362	401	- 39	Known pressure
HNB	1.2.3	Fees for pupils at independent special schools & abroad	5,262	6,155	- 893	
		Element 2 funding for post 16			-	
HNB	1.4.11	SEN transport	230	230	-	
HNB	1.2.7	Inter-authority recoupment			-	
HNB	1.2.1	Pupil Referral Units	480	470	10	Foundry - Medically Vulnerable Places and Berkshire Adolescent Unit plus Independent Hospital Education.
De-delegated in 2013/14	1.1.2	Behaviour Support Services	321	321	-	
HNB	1.2.6 and 1.2.7	Education out of school	617	638	- 21	
Delegated in 2013/14	1.3.4	14 - 16 More practical learning options	-		-	
De-delegated in 2013/14	1.1.3	Support to under-performing ethnic minority groups and bilingual learners	146	151	- 5	
SB	1.4.10	Pupil growth/ Infant class sizes	1,232	1,339	- 107	
SB	1.4.5	Carbon reduction commitment allowances	-		-	
Delegated in 2013/14	1.5.2	Free school meals - eligibility	-		-	
SB	1.5.4	School kitchens - repair and maintenance	-		-	
De-delegated in 2013/14	1.1.5	Insurance	586	573	13	
SB	1.4.2	School admissions	281	268	13	Internal re-charges of £177k included here
De-delegated in 2013/14	1.1.7	Licences/subscriptions	339	318	21	
SB	1.4.13	Miscellaneous (not more than 0.1% total of net SB)	97	185	- 88	
SB	1.4.3	Servicing of schools forums	4	4	- 0	
De-delegated in 2013/14	1.1.8 and 1.1.9	Staff costs - supply cover (not sickness)	369	324	45	
		Total Central Expenditure	13,696	14,592	(896)	
	1.8.1	TOTAL SCHOOLS BUDGET	125,513	125,849	(336)	
	DSG	Schools Block Allocation	92,979	92,947	32	
	DSG	NQT - Total additions to schools block funding		32	- 32	
WBC allocation	DSG	High Needs Block	17,092	16,900	192	
WBC allocation	DSG	Early Years Block 3-4 year olds	6,749	6,997	- 248	Passported
		Dedicated Schools Grant Total	116,820	116,875	(55)	
	DSG	Academy Recoupment from Schools Block	28,999	28,999	0	
Passported	DSG	Additional School Grants	250	250	-	
Passported	DSG	UIFSM Revenue	2,195	2,163	32	
Passported	EFA	Education Funding Agency 6th Form Funding	3,191	3,194	- 3	
Passported	EFA	Pupil Premium 5-16 years	2,688	2,504	184	
Passported	DSG	Pupil Premium 3-4 years	56	40	16	
		TOTAL FUNDING	125,200	125,027	173	
		Total in-year (surplus)/ deficit	313	821	508	
		Brought Forward (surplus) /Deficit balance	(1,151)	(2,177)	(1,026)	
		TOTAL BALANCES CARRY FORWARD TO 2017/18	(838)	(1,356)	(518)	

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