

2016/17 Schools Outturn - March 2017 Forecast - Actual Outturn

	S251 line no.	S251 title	FINAL Budget 2016/17	Outturn presented in March	Final Outturn 2016/17	Movements	Notes
SB	1.0.1	Schools Block Allocation excl Academies net of de-delegated funds	61,492	63,157	61,492	- 0	Figure quoted without taking off de-delegated funds
	1.7.4	6th form funding from EFA	3,191	3,194	3,194	- 3	Passported
	1.8.1	Academy Recoupment from Schools Block	28,999	28,999	28,999	0	
HNB	UIFSM	UIFSM Revenue / Start Up	2,195	2,163	2,163	32	Passported
	1.0.1.	High Needs Block allocations	6,807	6,022	6,529	278	
	PPG	Pupil Premium excl Academies	2,613	2,516	2,381	232	Passported
EY	1.0.1	Early Years Block Allocation inc exp for Education of Children under 5s in Private/voluntary/independent settings	6,520	6,565	6,498	22	
		Total ISB and PVI allocations	111,817	112,617	111,257	561	
	PPGLAC	Pupil Premium allocated to schools - mainstream	50	78	112	- 62	Passported
De-delegated in 2013/14	PPGAP	Pupil Premium in non-mainstream settings	25	37	36	- 11	Passported
	PPGEY	Pupil Premium 3-4 years	56	40	39	17	Passported
	1.1.1	School-specific contingencies	340	340	275	65	Breakdown in Appendix B
		NQT Induction	32	32	32	-	
EY	1.3.1	Early Years Contingency	229	229	104	125	Breakdown in Appendix B
HNB	1.2.1	Provision for pupils with SEN (including assigned resources)	2,468	2,468	2,415	53	
HNB	1.2.1	Moderating Panels	150	150	183	- 33	Forum agreed increase in funding in Dec 16
HNB	1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	20	20	18	2	
HNB	1.2.8	Support for inclusion	362	507	401	- 39	
HNB	1.2.3	Fees for pupils at independent special schools & abroad	5,262	6,165	6,155	- 893	Known pressure
		Element 2 funding for post 16				-	
	1.4.11	SEN transport	230	230	230	-	
HNB	1.2.7	Inter-authority recoupment				-	
HNB	1.2.1	Pupil Referral Units	480	470	470	10	
De-delegated in 2013/14	1.1.2	Behaviour Support Services	321	321	321	-	
HNB	1.2.6 and 1.2.7	Education out of school	617	710	638	- 21	Foundry - Medically Vulnerable Places and Berkshire Adolescent Unit plus Independent Hospital Education.
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	146	151	- 5	
SB	1.4.10	Pupil growth/ Infant class sizes	1,232	1,339	1,339	- 107	See Appendix C
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	586	573	13	
SB	1.4.2	School admissions	281	281	268	13	
De-delegated in 2013/14	1.1.7	Licences/subscriptions	339	339	318	21	
SB	1.4.13	Miscellaneous (not more than 0.1% total of net SB)	97	97	185	- 88	Internal re-charges of £177k included here.
SB	1.4.3	Servicing of schools forums	4	4	4	- 0	
De-delegated in 2013/14	1.1.8 and 1.1.9	Staff costs - supply cover (not sickness)	369	369	324	45	
		Total Central Expenditure	13,696	14,959	14,592	(896)	
	1.8.1	TOTAL SCHOOLS BUDGET	125,513	127,575	125,849	(336)	
	DSG	Schools Block Allocation	92,979	92,947	92,947	32	
	DSG	NQT - Total additions to schools block funding		32	32	- 32	
WBC allocation	DSG	High Needs Block	17,092	17,708	16,900	192	EFA deduction not included
WBC allocation	DSG	Early Years Block 3-4 year olds	6,749	7,038	6,997	- 248	EYPP included
		Dedicated Schools Grant Total	116,820	117,725	116,875	(55)	
	DSG	Academy Recoupment from Schools Block	28,999	28,999	28,999	0	
Passported	DSG	Additional School Grants	250	250	250	-	
Passported	DSG	UIFSM Revenue	2,195	2,162	2,163	32	
Passported	EFA	Education Funding Agency 6th Form Funding	3,191	3,194	3,194	- 3	
Passported	EFA	Pupil Premium 5-16 years	2,688	2,535	2,504	184	
Passported	DSG	Pupil Premium 3-4 years	56	40	40	16	
		TOTAL FUNDING	125,200	125,906	125,027	173	
		Total in-year (surplus)/ deficit	313	1,669	821	508	
		Brought Forward (surplus) /Deficit balance	(1,151)	(2,177)	(2,177)	(1,026)	
		TOTAL BALANCES CARRY FORWARD TO 2017/18	(838)	(508)	(1,356)	(518)	

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