APPENDI	X A - Schools Budget 2018/2019			
		А	В	B-A
S251 line no.	S251 title	2018/19 Budget	2018/19 Potential Forecast	Variance o Budge agains Forecas
	TOTAL EXPENDITURE			
	SCHOOL BLOCK			
	Schools Block Allocation excl Academies net of de-delegated funds			
1.0.1	including HNB allocations	51,031	51,031	
1.8.1	Academy Recoupment from Schools Block	46,318	46,318	
	Total allocated to schools	97,349	97,349	
	De-delegated			
1.1.2	School specific contingencies	107	107	
1.6.1	Insurance	453	453	
1.6.4	Licenses and subscriptions	147	147	
1.6.7	Staff Costs - supply cover	299	299	
1.4.1	Support to under-performing ethnic minority groups and bilingual learners	118	118	
	Behaviour Support Services	269	269	
	Sub total of De-delegated	1,393	1,393	
1.4.10	Pupil growth/ Infant class sizes	800	800	
	Total School Block Budget	99,543	99,543	
	CENTRALLY RETAINED BLOCK			
	CENTRALLY RETAINED BLOCK Strategic and Regulation function	350	350	
	SACRE	7	7	
	School Asset Management	81	81	
	1.6.2 Education Welfare Service	141	141	
	Statutory IT, census and information.	72	72	
1.4.2	School admissions	289	289	
1.4.3	Servicing of schools forums	4	4	
	Total of Centrally Retained Block	944	944	
	EARLY YEAR'S BLOCK			
1.0.1	Early Years Block Allocation including Providers reserve fund inc exp for Education of Children under 5s in Private/voluntary/independent settings	10,641	10,641	
1.3.1	Early years Centrally Retained for statutory LA duties	421	421	
	Total Early Year's block	11,063	11,063	

1.0.1 F 1.0.1. F 1.0.1. F 1.2.1 F 1.2.4 F 1.2.1 F 1.2.6 & 1.2.7 E 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	HIGH NEEDS BLOCK High needs academy recoupment High Needs Block allocations Provision for pupils with SEN (including assigned resources) Fees for pupils at independent special schools & abroad Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	2018/19 Budget 1,386 7,427 1,819 5,542 470 638 17,282 150 20 401 230	2018/19 Potential Forecast 1,386 7,444 2,212 6,686 470 638 18,836	B-A Variance of Budget against Forecast 17 393 1,144
no. S	HIGH NEEDS BLOCK High needs academy recoupment High Needs Block allocations Provision for pupils with SEN (including assigned resources) Fees for pupils at independent special schools & abroad Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	1,386 7,427 1,819 5,542 470 638 17,282	1,386 7,444 2,212 6,686 470 638 18,836	against Forecast 17 393 1,144
1.0.1 F 1.0.1. F 1.2.1 F 1.2.4 F 1.2.1 F 1.2.6 & 1.2.7 E 3 S 1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	High needs academy recoupment High Needs Block allocations Provision for pupils with SEN (including assigned resources) Fees for pupils at independent special schools & abroad Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	1,386 7,427 1,819 5,542 470 638 17,282	7,444 2,212 6,686 470 638 18,836	393 1,144 - - - 1,554
1.0.1 F 1.0.1. F 1.2.1 F 1.2.4 F 1.2.1 F 1.2.6 & 1.2.7 E 3 S 1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	High needs academy recoupment High Needs Block allocations Provision for pupils with SEN (including assigned resources) Fees for pupils at independent special schools & abroad Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	7,427 1,819 5,542 470 638 17,282 150 20 401	7,444 2,212 6,686 470 638 18,836	393 1,144 1,554
1.0.1. F 1.2.1 F 1.2.4 F 1.2.1 F 1.2.6 & 1.2.7 E S 1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	High Needs Block allocations Provision for pupils with SEN (including assigned resources) Fees for pupils at independent special schools & abroad Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	7,427 1,819 5,542 470 638 17,282 150 20 401	7,444 2,212 6,686 470 638 18,836	393 1,144 1,554
1.2.1 F 1.2.4 F 1.2.1 F 1.2.6 & 1.2.7 E S 1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	Provision for pupils with SEN (including assigned resources) Fees for pupils at independent special schools & abroad Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	1,819 5,542 470 638 17,282 150 20 401	2,212 6,686 470 638 18,836	393 1,144 - - - 1,554
1.2.4 F 1.2.1 F 1.2.6 & 1.2.7 E S 1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	Fees for pupils at independent special schools & abroad Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	5,542 470 638 17,282 150 20 401	6,686 470 638 18,836	1,144 - - 1,554
1.2.1 F 1.2.6 & 1.2.7 E 1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	Pupil Referral Units Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	470 638 17,282 150 20 401	470 638 18,836 200	1,554
1.2.6 & 1.2.7 E 1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 1.0.2 F	Education out of school SUB TOTAL Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	17,282 150 20 401	638 18,836 200	-
1.2.1 M 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	17,282 150 20 401	18,836 200	-
1.2.1 M 1.2.2 F 1.2.3 S 1.2.5 S UIFSM U 1.7.4 6 F 1.0.2 F	Centrally retained high needs block Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	150 20 401	200	-
1.2.1 N 1.2.2 F 1.2.3 S 1.2.5 S 1.2.5 S UIFSM L 1.7.4 6	Moderating Panels Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	20 401		-
1.2.2 F 1.2.3 S 1.2.5 S UIFSM L 1.7.4 6 F 1.0.2 F	Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	20 401		50
1.2.2 F 1.2.3 S 1.2.5 S UIFSM L 1.7.4 6 F 1.0.2 F	Provision for pupils with SEN, provision not included in line 1.2.1 Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained	20 401		
1.2.3 S 1.2.5 S 1.2.5 S UIFSM L 1.7.4 6 F 1.0.2 F	Support for inclusion - HNB SEN transport SUB TOTAL of centrally retained			-
1.2.5 S S S UIFSM L 1.7.4 6 F 1.0.2 F	SEN transport SUB TOTAL of centrally retained	230	507	106
UIFSM L 1.7.4 6 F 1.0.2 F	SUB TOTAL of centrally retained		230	_
UIFSM L 1.7.4 6 F 1.0.2 F	TOTAL HNB	801	957	156
UIFSM L 1.7.4 6 F 1.0.2 F	TOTALTING	18,083	19,793	1,710
UIFSM L 1.7.4 6 F 1.0.2 F		10,003	19,793	1,710
1.7.4 6 F 1.0.2 F	GRANTS			
1.0.2 F	UIFSM Revenue / Start Up	2,227	2,227	-
1.0.2 F	6th form funding from EFA	664	664	-
	PE Grant - Additional school grants	2,193	2,193	-
F	Pupil Premium allocated to schools - mainstream	2,167	2,167	-
	Pupil Premium 3-4 years	42	42	-
C	GRANTS TOTAL	7,293	7,293	-
-	TOTAL SCHOOLS BUDGET	126 025	129 625	1 710
	TOTAL SCHOOLS BUDGET	136,925	138,635	1,710
	FUNDED BY:			
	FUNDED BY: Schools Block Allocation includes Academies	99,543	99,543	
	High Needs Block includes Academies	18,083	18,083	-
	Early Years Block 3-4 year olds	11,063	11,063	-
	Centrally retained block	944	944	-
	Dedicated schools Grant total	129,633	129,633	-
	PE Grant	2,193	2,193	-
	UIFSM Revenue	2,227	2,227	-
ESFA E	Education Funding Agency 6th Form Funding	664	664	-
EFA F	Pupil Premium 5-16 years	2,167	2,167	-
DFE F	Pupil Premium 3-4 years	42	42	-
1	TOTAL FUNDING	136,925	136,925	-
Filhaina i	Variance between the Expenditure and Income (I & E) (surplus)/deficit	0	1,710	1,710
	Brought Forward High Needs block (surplus) /Deficit balance		717	717
7		0	2,427	2,427