

SCHOOLS MONITORING REPORT OUTTURN 2018/2019

	End of Year Position			Details of Year End Variance
	Budget £,000	Actuals £,000	Variance £,000	
Schools Block				
Total Individual Schools Budgets, High needs & Early Years Allocations	126,538	126,900	362	Pressures due to the increase in the number of children now requiring more support and extra costs for placing children out of the borough.
Total Central Expenditure	3,137	3,313	176	Licence costs not funded by DFE as previously expected.
Total Schools Budget Expenditure	129,675	130,213	538	
Total Schools Block Funding Income ∞ ∞	(129,675)	(129,168)	507	Expected reduction in income due to number of children in Early Years lower than DfE estimates at start of year, £830k. Offset by additional high needs block income announced by Government late January (£320k).
Total in-year (surplus) / deficit	0	1,045	1,045	
Brought Forward (surplus) / deficit balance	0	527	527	
Total Year End (Surplus) / Deficit	0	1,572	1,572	

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