

**APPENDIX B - Schools Budget 2020/2021**

	A	B	C	C - A	C - B
S251 title	2020/2021 Budget	September Forecast 2020-21	October Forecast 2020-21	Variance against October forecast against Budget	Variance October forecast against September forecast
<b>SCHOOL BLOCK</b>					
Schools Block Allocation excl Academies net of de-delegated funds including HNB allocations	52,133	48,867	48,955	(3,178)	88
Academy Recoupment from Schools Block	56,257	59,523	59,523	3,266	0
<b>Total allocated to schools</b>	<b>108,390</b>	<b>108,390</b>	<b>108,478</b>	<b>88</b>	<b>88</b>
<b>De-delegated</b>					
<b>Carried forward income from last year</b>	-	(7)	(7)	(7)	-
School-specific contingencies	60	54	55	(5)	1
Insurance	468	433	441	(27)	8
Licences and subscriptions	72	64	66	(6)	1
Staff Costs - supply cover	362	334	341	(21)	6
Support to UPEG and bilingual learners	96	89	91	(6)	2
Behaviour support services	248	226	231	(17)	5
<b>Sub total of De-delegated</b>	<b>1,306</b>	<b>1,194</b>	<b>1,217</b>	<b>(89)</b>	<b>23</b>
Pupil growth/ Infant class sizes	800	800	800	-	-
<b>Total School Block Budget Expenditure</b>	<b>110,496</b>	<b>110,384</b>	<b>110,496</b>	<b>(0)</b>	<b>112</b>
<b>Total School Block Budget Income</b>	<b>(110,496)</b>	<b>(110,496)</b>	<b>(110,496)</b>	<b>-</b>	<b>-</b>
<b>Variance</b>	<b>0</b>	<b>(112)</b>	<b>(0)</b>	<b>(0)</b>	<b>112</b>
<b>CENTRAL SCHOOL SERVICES BLOCK</b>					
Strategic and Regulation function	333	333	333	-	-
SACRE	7	7	7	-	-
School Asset Management	49	49	49	-	-
Education welfare service	117	117	117	-	-
Statutory IT, census and information	62	62	62	-	-
School admissions	232	232	232	-	-
Servicing of schools forums	4	4	4	-	-
Licences	133	133	133	-	-
<b>Total of Central School Services Block Expenditure</b>	<b>937</b>	<b>937</b>	<b>937</b>	<b>-</b>	<b>-</b>
<b>Total Central School Services Block Income</b>	<b>(937)</b>	<b>(937)</b>	<b>(937)</b>	<b>-</b>	<b>-</b>
<b>Variance</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>-</b>
<b>EARLY YEARS BLOCK</b>					
Early Years Block Allocation including Providers reserve fund	10,106	10,494	10,494	388	-
Early years Centrally Retained for statutory LA duties	636	636	636	-	-
Pupil Premium 3-4 years	41	40	40	(2)	-
<b>Total Early Years Block Expenditure</b>	<b>10,783</b>	<b>11,169</b>	<b>11,169</b>	<b>386</b>	<b>-</b>
<b>Total Early Years Block Income</b>	<b>(10,782)</b>	<b>(11,169)</b>	<b>(11,169)</b>	<b>(387)</b>	<b>-</b>
<b>Variance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>-</b>

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