

1st Draft Schools Budget 2015/16

S251 line no.	S251 title	Growth / (Saving) £000			
		FINAL Budget 2014/15	1st Draft Budget 2015/16	2014/15 to 2015/16 Movement	Commentary
SB	1.0.1 Schools Block Allocation excl Academies	71,054	72,869.70	1,816	2014/15 pupil numbers = 17,124 2015/16 pupil numbers = 17,222 est 2015/16 Oct Census = 17,238
	UIFSM Revenue	1,298	1,298	0	
HNB	1.0.1. High Needs Block allocations	6,187	6,187	0	
	1.0.1. Pupil Premium excl Academies	2,557	2,925	368	
EY	1.0.1a Early Years Block Allocation - inc exp for Education of Children under 5s in Private/voluntary/independent settings	6,349	6,424	75	
	Total ISB and PVI allocations	87,401	89,704	2,303	
	1.0.2 Pupil Premium allocated to schools - mainstream	47	50	3	
	1.0.3 Pupil Premium in non-mainstream settings	23	25	2	
De-delegated in 2014/15	1.1.2 School-specific contingencies	100	100	100	Schools in Financial Difficulty
		35	35	35	NWPU
		25	25	25	LSCB
		7	7	7	Music Hub
				0	
				0	
				0	
				0	
	1.1.2. NQT Induction	32	32	32	
EY	1.1.3 Early Years Contingency	229	229	0	
HNB	1.2.1 Provision for pupils with SEN (including assigned resources)	2,268	2,219	(49)	
HNB	1.2.1 Moderating Panels	250	200	(50)	Increased uptake anticipated
HNB	1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	123	100	(23)	Pupils accessing equipment via Moderation Panel
HNB	1.2.3 Support for inclusion	627	577	(50)	FSW current contract ends Dec15
HNB	1.2.4 Fees for pupils at independent special schools & abroad	6,144	5,794	(350)	Reduction in Out of Borough placements
HNB	1.2.5 SEN transport	230	230	0	
HNB	1.2.7 Inter-authority recoupment	-	-	0	
HNB	1.3.1 Pupil Referral Units	504	500	(4)	
De-delegated in 2014/15	1.3.2 Behaviour Support Services (Primary)	321	321	0	
HNB	1.3.3 Education out of school	636	600	(36)	
De-delegated in 2014/15	1.4.1 Support to under-performing ethnic minority groups and bilingual learners	146	146	0	
SB	1.4.10 Pupil growth/ Infant class sizes	600	500	(100)	
SB	1.4.5 Carbon reduction commitment allowances	-	-	0	
SB	1.5.4 School kitchens - repair and maintenance	-	-	0	
De-delegated in 2014/15	1.6.1 Insurance	558	558	0	
SB	1.6.3 School admissions	281	281	0	
De-delegated in 2014/15	1.6.4 Licences/subscriptions	224	224	0	
SB	1.6.5 Miscellaneous (not more than 0.1% total of net SB)	92	92	0	
SB	1.6.6 Servicing of schools forums	4	4	0	
De-delegated in 2014/15	1.6.7 Staff costs - supply cover (not sickness)	369	369	0	
	Total Central Expenditure	13,875	13,218	(657)	
	1.8.1 TOTAL SCHOOLS BUDGET	101,275	102,922	1,646	
	Dedicated Schools Grant	92,029	93,422	1,393	Increase in Pupil numbers and increase in GUF due to MFL
	Additional School Grants	333	250	(83)	Anticipated reduction in PE Grant
	UIFSM Revenue	1,298	1,298	0	Remain at current level
	Education Funding Agency	4,381	4,000	(381)	Anticipated drop in 6th form numbers
	Pupil Premium	2,627	3,000	373	Primary Pupil Increase of £20 & introduction of EYPPG at 53p per hour
	TOTAL FUNDING	100,668	101,970	1,302	
	Total in-year (surplus)/ deficit	607	951	344	
	Brought Forward (surplus) /Deficit balance	(1,607)	(1,382)	225	
	TOTAL YEAR-END (SURPLUS)/DEFICIT	(1,000)	(431)	569	