

# Schools Budget

15 February 2016

	Actual 2012-13	Actual 2013-14	Actual 2014-15	2015-16			All Schools	Maintained	Academies	High Needs	Early Years	Pupil Premium			
				Budget	Variance	Jan '16									
<b>INCOME</b>															
Maintained Schools Block	92,391	92,932	68,118	2.2%	69,637	-5.8%	65,604		65,604						
Additional Schools Grant		333	533	-113.2%	250	0.0%	250	250							
Academy Recoupment			19,872	10.7%	22,241	18.1%	26,274		26,274						
High Needs Block			17,588	0.4%	17,656	-4.9%	16,794			16,794					
Early Years Block			6,373	-1.5%	6,276	7.5%	6,749				6,749				
Early Years Block 2 year olds					391						0				
Universal Infant FSM			1,298	0.0%	1,298	69.1%	2,195				2,195				
Education Funding Agency	6,226	4,658	4,384	-9.6%	4,000	-20.2%	3,191		3,191						
Pupli Premium Grant 5-16	1,237	1,913	2,735	8.8%	3,000	-12.6%	2,622					2,622			
Pupli Premium Grant 3-4					56	0.0%	56					56			
<b>TOTAL FUNDING</b>	<b>99,854</b>	<b>99,836</b>	<b>120,901</b>	<b>17.4%</b>	<b>124,805</b>	<b>-0.9%</b>	<b>123,735</b>	<b>250</b>	<b>68,795</b>	<b>26,274</b>	<b>16,794</b>	<b>8,944</b>	<b>2,678</b>		
<b>OUTGOINGS</b>															
1.0.1 Schools Block excluding Academies	84,944	-15.9%	73,264	-2.9%	71,195	1.6%	72,382	-7.9%	66,672		66,672				
1.0.1 Academy Recoupment					19,872	10.7%	22,241	18.1%	26,274			26,274			
1.0.1 High Needs Block allocation (across all schools)			6,328	10.3%	7,052	-14.0%	6,187	-2.3%	6,047		6,047				
1.0.1 Pupil Premium (exc Academies)			1,880	29.4%	2,663	9.0%	2,925	-12.9%	2,547			2,547			
1.0.1 Universal Infant FSM			1,298	0.0%	1,298	69.1%	2,195				2,195				
1.0.1a Early Years Block allocation	3,983	31.7%	5,835	4.1%	6,087	5.5%	6,438	0.0%	6,438		6,438				
<b>Total ISB and PVI allocations</b>	<b>88,927</b>	<b>-1.9%</b>	<b>87,307</b>	<b>19.3%</b>	<b>108,167</b>	<b>3.0%</b>	<b>111,471</b>	<b>-1.2%</b>	<b>110,173</b>		<b>66,672</b>	<b>26,274</b>	<b>6,047</b>	<b>8,633</b>	<b>2,547</b>
1.0.2 Pupil Premium mainstream	22	15.4%	26	46.9%	49	2.0%	50	0.0%	50				50		
1.0.3 Pupil Premium non-mainstream	34	-88.9%	18	21.7%	23	8.0%	25	0.0%	25				25		
Pupil Premium 3-4 years							56					56			
1.1.3 Early Years contingency	172		0		184	19.7%	229	-26.2%	169			169			
1.2.1 Provison for pupils with SEN (actual charges)	1,433	18.2%	1,752	25.2%	2,343	-3.3%	2,268	-6.5%	2,120		2,120				
1.2.2 Provison for pupils with SEN (additional charges)	110	5.2%	116	-3.6%	112	-12.0%	100	-80.0%	20		20				
1.2.4 Fees for Independent Special Schools	4,931	4.8%	5,182	8.4%	5,655	2.4%	5,794	-3.7%	5,580		5,580				
Element 2 funding for post 16							546		0		0				
1.2.5 SEN transport	230	0.0%	230	0.0%	230	0.0%	230	0.0%	230		230				
1.2.7 Inter-authority recoupment	-1,605		-46		0		0		0		0				
1.3.1 Pupil Referral Units	712	-54.8%	460	-22.0%	377	24.6%	500	30.4%	652		652				
1.3.3 Education out of school	485	21.5%	618	2.1%	631	-5.2%	600	0.0%	600		600				
1.3.4 14-16 More practical learning options	582		0		0		0		0		0				
1.4.5 Carbon reduction allowances			91		0		0		0		0				
1.5.1 School meals (nursery, primary, special)	223		0		0		0		0		0				
1.2.1 Support for inclusion	425	56.3%	973	-69.8%	573	0.7%	577	-2.3%	564						
1.2.3 Moderating panels					100	33.3%	150	0.0%	150						
1.6.5 Miscellaneous	92	-24.3%	74	17.8%	90	2.2%	92	5.4%	97		97				
1.5.2 FSM eligibility	0		0		0		0		0		0				
1.5.4 School kitchens (repairs and maintenance)	413		-152		103		0		0		0				
1.1.2 NQT induction			32	0.0%	32	0.0%	32	0.0%	32		32				
1.6.3 School admissions	272	3.9%	283	-2.5%	276	1.8%	281	-5.0%	267		267				
1.6.6 Servicing of Schools Forum	4	0.0%	4	0.0%	4	0.0%	4	0.0%	4		4				
1.1.2 School specific contingencies	744	-171.5%	274	9.3%	302	-128.8%	132	184.1%	375		375				
1.3.2 Behavioural Support Services	619	-27.1%	487	-51.7%	321	0.0%	321	0.0%	321		321				
1.4.1 Support for ethnic minority and bilingual	134	-8.9%	123	9.6%	136	6.8%	146	0.0%	146		146				
1.6.1 Insurance	568	1.7%	578	-2.3%	565	-1.3%	558	5.2%	587		587				
1.4.10 Pupil growth / infant class sizes			639	-4.6%	611	20.1%	765	-9.8%	690		690				
1.6.4 Licenses / subscriptions	191	20.7%	241	2.4%	247	-10.3%	224	29.0%	289		289				
1.6.7 Staff costs - supply cover	415	-5.1%	395	0.3%	396	-7.3%	369	0.0%	369		369				
<b>Total Central Expenditure</b>	<b>11,206</b>	<b>9.6%</b>	<b>12,398</b>	<b>7.2%</b>	<b>13,360</b>	<b>4.5%</b>	<b>13,993</b>	<b>-4.3%</b>	<b>13,393</b>	<b>1,087</b>	<b>1,769</b>	<b>0</b>	<b>10,237</b>	<b>169</b>	<b>131</b>
1.8.1 <b>TOTAL SCHOOLS BUDGET</b>	<b>100,133</b>	<b>-0.4%</b>	<b>99,705</b>	<b>18.0%</b>	<b>121,527</b>	<b>3.1%</b>	<b>125,464</b>	<b>-1.5%</b>	<b>123,566</b>	<b>1,087</b>	<b>68,441</b>	<b>26,274</b>	<b>16,284</b>	<b>8,802</b>	<b>2,678</b>
Surplus / Deficit	-279		131		-626		-659		169	-837	354	0	510	142	0

Capped at 2012 values  
De-Delegated to Schools Forum  
Ext Costs

303  
2,119  
658

This page is intentionally left blank