Schools Budget 2016/17

Category	S251 line no.	S251 title	FINAL Budget 2015/16	Third draft agreed at January Forum	Fourth draft presented at February Forum Forum	Comments
SB	1.0.1	Schools Block Allocation excl Academies net of de-delegated funds including HNB allocations	68,382	61,492	61,492	
		6th form funding from EFA	4,000	3,191	3,191	
		Academy Recoupment from Schools Block	22,241	28,999	28,999	
		UIFSM Revenue / Start Up	1,298	2195	2195	
HNB	1.0.1.	High Needs Block allocations	6,187	6,782	6,807	£25k St Crispins ASD pre -opening costs
	1.0.1.	Pupil Premium excl Academies	2,925	2,613	2,613	
EY	1.0.1a	Early Years Block Allocation inc exp for Education of Children under 5s in Private/voluntary/independent settings	6,438	6,520	6,520	
		Total ISB and PVI allocations	**111,471**	**111,792**	**111,817**	
	1.0.2	Pupil Premium allocated to schools - mainstream	50	50	50	
	1.0.3	Pupil Premium in non-mainstream settings	25	25	25	
		Pupil Premium 3-4 years	-	56	56	
De-delegated in 2013/14	1.1.2	School-specific contingencies	132	340	340	
		NQT Induction	32	32	32	
EY	1.1.3	Early Years Contingency	229	229	229	
HNB	1.2.1	Provision for pupils with SEN (including assigned resources)	2,268	2,268	2,468	Increased to cover Resource Unit and Special School Top ups.
	1.2.1	Moderating Panels	150	150	150	
HNB	1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	100	20	20	
HNB	1.2.3	Support for inclusion	577	562	362	Saving reflects staff changes and removal of Parent Support team
HNB	1.2.4	Fees for pupils at independent special schools & abroad	5,794	5,262	5,262	
		Element 2 funding for post 16	546	-	-	
HNB	1.2.5	SEN transport	230	230	230	
HNB	1.2.7	Inter-authority recoupment				
HNB	1.3.1	Pupil Referral Units	500	500	480	2% reduction, as per agreement
De-delegated in 2013/14	1.3.2	Behaviour Support Services	321	321	321	
HNB	1.3.3	Education out of school	600	617	617	
De-delegated in 2013/14	1.4.1	Support to under-performing ethnic minority groups and bilingual learners	146	146	146	
SB	1.4.10	Pupil growth/ Infant class sizes	765	1,232	1,232	
SB	1.5.4	School kitchens - repair and maintenance	-	-	-	
De-delegated in 2013/14	1.6.1	Insurance	558	586	586	
SB	1.6.3	School admissions	281	281	281	
De-delegated in 2013/14	1.6.4	Licences/subscriptions	224	339	339	
SB	1.6.5	Miscellaneous (not more than 0.1% total of net SB)	92	92	97	Increase in Secondary Kiln inspection costs
SB	1.6.6	Servicing of schools forums	4	4	4	
De-delegated in 2013/14	1.6.7	Staff costs - supply cover (not sickness)	369	369	369	
		Total Central Expenditure	**13,993**	**13,711**	**13,696**	
	1.8.1	**TOTAL SCHOOLS BUDGET**	**125,464**	**125,503**	**125,513**	
	DSG	Schools Block Allocation	91,878	92,979	92,979	
WBC allocation	DSG	High Needs Block	17,656	17,092	17,092	
WBC allocation	DSG	Early Years Block 3-4 year olds	6,276	6,749	6,749	
		Dedicated Schools Grant Total	**115,810**	**116,820**	**116,820**	
	DSG	Academy Recoupment from Schools Block	22,241	28,999	28,999	
WBC allocation	DSG	Maintained Schools Block	69,637	61,242	61,242	
	DSG	Early Years Block 2 year olds	391	0	0	
Passported	DSG	Additional School Grants	250	250	250	
Passported	DSG	UIFSM Revenue	1,298	2,195	2,195	
Passported	EFA	Education Funding Agency 6th Form Funding	4,000	3,191	3,191	
Passported	EFA	Pupil Premium 5-16 years	3,000	2,688	2,688	
Passported	DSG	Pupil Premium 3-4 years	56	56	56	
		TOTAL FUNDING	**124,805**	**125,200**	**125,200**	
		Total in-year (surplus)/ deficit	659	303	313	
		Brought Forward (surplus) /Deficit balance	(1,466)	(800)	(1,151)	Revised C/fwd Feb Monitoring
		TOTAL YEAR-END (SURPLUS)/DEFICIT	**(807)**	**(497)**	**(838)**	

This page is intentionally left blank