Schools Budget

18 May 2016

Actual 2012-13		2013-14 Latest		2014-15 Latest				2015-16 Budget	Variance	Mar-16		2016-17 Budget	Variance	May-16		All Schools	Maintained	Academies	High Needs	Early Years	Pupil Premium
							INCOME														
92,391		92,932		68,118	2.2%		Maintained Schools Block	69,637	-5.7%	65,637	-2.5%	63,980	0.0%	63,980			63,980				
		333		533	-53.1%		Additional Schools Grant	250	108.4%	521	-52.0%	250	0.0%	250		250					
				19,872	11.9%		Academy Recoupment	22,241	18.1%	26,274	10.4%	28,999	0.0%	28,999				28,999			
				17,588	0.4%		High Needs Block	17,656	-4.9%	16,795	1.8%	17,092	0.0%	17,092					17,092		
				6,373	-1.5%		Early Years Block	6,276	8.0%	6,780	-0.5%	6,749	0.0%	6,749						6,749	
							Early Years Block 2 year olds	391		0		0		0						0	
				1,298	0.0%		Universal Infant FSM	1,298	69.1%	2,195	0.0%	2,195	0.0%	2,195						2,195	
6,226		4,658		4,384	-8.8%		Education Funding Agency	4,000	-11.8%	3,528	-9.6%	3,191	0.0%	3,191			3,191				
1,237		1,913		2,735	9.7%		Pupli Premium Grant 5-16	3,000	-12.7%	2,618	2.7%	2,688	0.0%	2,688							2,688
							Pupli Premium Grant 3-4	56	1.8%	57	-1.8%	56	0.0%	56							56
99,854	0.0%	**99,836**	21.1%	**120,901**	3.2%		**TOTAL FUNDING**	**124,805**	-0.3%	**124,405**	0.6%	**125,200**	0.0%	**125,200**		**250**	**67,171**	**28,999**	17,092	**8,944**	**2,744**
							OUTGOINGS														
84,944	-13.8%	73,264	-2.8%	71,195	1.7%	1.0.1	Schools Block excluding Academies	72,382	-5.7%	68,282	-5.3%	64,683	1.3%	65,507			65,507				
				19,872	11.9%	1.0.1	Academy Recoupment	22,241	18.1%	26,274	10.4%	28,999	-2.6%	28,240				28,240			
		6,328	11.4%	7,052	-12.3%	1.0.1	High Needs Block allocation (across all schools)	6,187	-21.4%	4,864	39.9%	6,807	0.0%	6,807					6,807		
		1,880	41.6%	2,663	9.8%	1.0.1	Pupil Premium (exc Academies)	2,925	-13.1%	2,543	2.8%	2,613	0.0%	2,613							2,613
				1,298	0.0%	1.0.1	Universal Infant FSM	1,298	69.1%	2,195	0.0%	2,195	0.0%	2,195						2,195	
3,983	46.5%	5,835	4.3%	6,087	5.8%	1.0.1a	Early Years Block allocation	6,438	0.0%	6,438	1.3%	6,520	0.0%	6,520						6,520	
88,927	-1.8%	**87,307**	23.9%	**108,167**	3.1%		**Total ISB and PVI allocations**	**111,471**	-0.8%	**110,596**	1.1%	**111,817**	0.1%	**111,882**			65,507	28240	6807	8715	2613
22	18.2%	26	88.5%	49	2.0%	1.0.2	Pupil Premium mainstream	50	0.0%	50	0.0%	50	0.0%	50							50
34	-47.1%	18	27.8%	23	8.7%	1.0.3	Pupil Premium non-mainstream	25	0.0%	25	0.0%	25	0.0%	25							25
							Pupil Premium 3-4 years			56	0.0%	56	0.0%	56							56
172		0		184	24.5%	1.1.3	Early Years contingency	229	26.2%	289	-20.8%	229	0.0%	229						229	
1,433	22.3%	1,752	33.7%	2,343	-3.2%	1.2.1	Provison for pupils with SEN (actual charges)	2,268	-7.1%	2,107	17.1%	2,468	0.0%	2,468					2,468		
110	5.5%	116	-3.4%	112	-10.7%	1.2.2	Provison for pupils with SEN (additionl charges)	100	-80.0%	20	0.0%	20	0.0%	20					20		
4,931	5.1%	5,182	9.1%	5,655	2.5%	1.2.4	Fees for Independent Special Schools	5,794	-31.2%	3,984	32.1%	5,262	12.5%	5,920					5,920		
							Element 2 funding for post 16	546	0.0%	546		0		0							
230	0.0%	230	0.0%	230	0.0%	1.2.5	SEN transport	230	0.0%	230	0.0%	230	0.0%	230					230		
-1,605		-46		0		1.2.7	Inter-authority recoupment	0		0		0		0							
712	-35.4%	460	-18.0%	377	32.6%	1.3.1	Pupil Referral Units	500	8.6%	543	-11.6%	480	2.1%	490					490		
485	27.4%	618	2.1%	631	-4.9%	1.3.3	Education out of school	600	-3.0%	582	6.0%	617	-1.6%	607					607		
582		0		0		1.3.4	14-16 More practical learning options	0		0		0		0							
425	128.9%	973	-41.1%	573	0.7%	1.2.3	Support for inclusion	577	-3.5%	557	-35.0%	362	0.0%	362					362		
				100	50.0%	1.2.1	Moderating panels	150	0.0%	150	0.0%	150	0.0%	150					150		
		91		0		1.4.5	Carbon reduction allowances	0		0		0		0							
223		0		0		1.5.1	School meals (nursery, primary, special)	0		0		0		0							
0		0		0		1.5.2	FSM eligibility	0		0		0		0							
413		-152		103		1.5.4	School kitchens (repairs and maintenance)	0		0		0		0							
92	-19.6%	74	21.6%	90	2.2%	1.6.5	Miscellaneous	92	232.6%	306	-68.3%	97	173.2%	265		265					
		32	0.0%	32	0.0%	1.1.2	NQT induction (Capped at 2012)	32	0.0%	32	0.0%	32	0.0%	32			32				
4	0.0%	4	0.0%	4	0.0%	1.6.6	Servicing of Schools Forum (Capped at 2012)	4	0.0%	4	0.0%	4	0.0%	4		4					
272	4.0%	283	-2.5%	276	1.8%	1.6.3	School admissions (Capped at 2012)	281	-3.9%	270	4.1%	281	0.0%	281		281					
568	1.8%	578	-2.2%	565	-1.2%	1.6.1	Insurance (De-Delegated)	558	14.3%	638	-8.2%	586	0.0%	586		28	558				
744	-63.2%	274	10.2%	302	-56.3%	1.1.2	School specific contingencies (De-Delegated)	132	179.5%	369	-7.9%	340	0.0%	340			340				
619	-21.3%	487	-34.1%	321	0.0%	1.3.2	Behavioural Support Services (De-Delegated)	321	0.0%	321	0.0%	321	0.0%	321					321		
134	-8.2%	123	10.6%	136	7.4%	1.4.1	Support for ethnic minority and bilingual (De-Delegated)	146	-3.4%	141	3.5%	146	0.0%	146			146				
		639	-4.4%	611	25.2%	1.4.10	Pupil growth / infant class sizes (Ext Costs)	765	-0.7%	760	62.1%	1,232	18.4%	1,459		1,459					
191	26.2%	241	2.5%	247	-9.3%	1.6.4	Licenses / subscriptions (Ext Costs)	224	0.0%	224	51.3%	339	0.0%	339			339				
415	-4.8%	395	0.3%	396	-6.8%	1.6.7	Staff costs - supply cover (Ext Costs)	369	11.1%	410	-10.0%	369	0.0%	369			369				
11,206	10.6%	12,398	7.8%	13,360	4.7%		**Total Central Expenditure**	13,993	-9.9%	12,614	8.6%	13,696	7.7%	14,749		2,037	1,784	0	10,568	229	131
100,133	-0.4%	**99,705**	21.9%	**121,527**	3.2%	1.8.1	**TOTAL SCHOOLS BUDGET**	**125,464**	-1.8%	**123,210**	1.9%	**125,513**	0.9%	**126,631**		**2,037**	**67,291**	**28,240**	**17,375**	**8,944**	**2,744**
-279		131		-626			Surplus / **Deficit**	-659		1,195		-313		-1,431		-1,787	-120	759	-283	0	0
1,752		1,475		1,607			Reserves b/fwd	982		982		2,177		2,177							
1,473		1,606		981			Reserves c/fwd	323		2,177		1,864		746							

317 (Capped at 2012)

2,625 (De-Delegated)

1,940 (Ext Costs)

317 (Capped at 2012)

2,852 (De-Delegated)

2,167 (Ext Costs)