

Schools Budget 2016/17 - February 2016

S251 code	S251name	2015/16 Gross Budget (S251)	2016/17 Gross Budget	2016/17 Gross Budget (Oct 15)	Change from 2015/16	Change from October Schools Forum	2015/16 Budget net of recoupment	2016/17 Budget net of recoupment	Change from 2015/16
Expenditure									
1.0.1	Individual Schools Budget before Academy recoupment	264,376,738	269,632,025	270,972,617	5,255,287	(1,340,592)	172,047,780	175,375,311	3,327,531
1.1.1	Contingencies	194,850	147,135	86,550	(47,715)	60,585	194,850	147,135	(47,715)
1.1.2	Behaviour Support Services	77,613	79,133	79,133	1,520	-	77,610	79,133	1,523
1.1.3	Support to UPEG and bilingual learners	85,564	87,001	87,001	1,437	-	85,560	87,001	1,441
1.1.8	Staff costs - supply cover excluding cover for facility time	(0)	-	-	0	-	-	-	-
1.1.9	Staff costs - supply cover for facility time	47,512	48,774	48,774	1,262	-	47,510	48,774	1,264
1.2.1	Top-up funding - maintained schools	16,142,716	16,969,414	16,593,822	826,698	375,592	16,142,700	16,969,414	826,714
1.2.2	Top-up funding - academies, free schools and colleges	6,854,903	7,434,145	7,021,783	579,242	412,362	6,854,894	7,434,145	579,251
1.2.3	Top-up and other funding - non-maintained and independent providers	9,835,971	9,084,010	8,680,292	(751,961)	403,718	9,835,970	9,084,010	(751,960)
1.2.5	SEN support services	3,198,188	3,425,542	3,198,212	227,354	227,330	3,178,543	3,425,542	246,999
1.2.6	Hospital education services	530,006	530,006	530,006	-	-	530,010	530,006	(4)
1.2.8	Support for inclusion	-	-	-	-	-	-	-	-
1.2.11	Direct payments (SEN & Disability)	200,000	300,000	200,000	100,000	100,000	200,000	300,000	100,000
1.2.12	Carbon Reduction commitment	-	-	-	-	-	-	-	-
1.3.1	Central expenditure on children under 5	979,072	979,072	979,072	-	-	1,714,070	979,072	(734,998)
1.4.1	Contribution to combined budgets	777,892	777,892	777,892	-	-	621,580	777,892	156,312
1.4.10	Pupil growth / Infant class sizes	1,041,250	1,232,036	1,440,893	190,786	(208,857)	1,308,910	1,344,179	35,269
1.4.11	SEN transport	400,000	400,000	400,000	-	-	400,000	400,000	-
1.4.13	Other items	106,500	106,500	106,500	-	-	106,500	106,500	-
1.4.2	School Admissions	361,200	361,200	361,200	-	-	361,200	361,200	-
1.4.3	Servicing of schools forums	34,680	34,680	34,680	-	-	34,680	34,680	-
Income		305,244,655	311,628,564	311,598,426	6,383,909	30,138	213,918,357	217,483,993	3,565,636
1.7.1	Dedicated Schools Grant	(296,567,169)	(304,299,712)	(304,589,467)	(7,732,543)	289,754	(207,885,010)	(210,155,141)	(2,270,131)
1.7.2	Balance b/fwd	(1,902,908)	(1,342,393)	(1,022,500)	560,515	(319,893)	-	(1,342,393)	(1,342,393)
1.7.4	Post 16 allocations from EFA	(6,774,578)	(5,986,459)	(5,986,459)	788,119	-	(6,033,347)	(5,986,459)	46,888
		(305,244,655)	(311,628,564)	(311,598,426)	(6,383,909)	(30,139)	(213,918,357)	(217,483,993)	(3,565,636)