

THE SCHOOLS BUDGET 2016-17

Budget Heading	2015-16								2016-17								Notes	
	Total Budget updated from March 2015	Agreed from DSG underspend b/fwd	Total incl underspend	Breakdown of blocks			De-delegations		Agreed budget	Agreed from DSG underspend b/fwd	Total incl underspend	Diff to previous year	Breakdown of blocks			De-delegations		
				Schools block	Early years block	High needs block	Value of de-delegations	Schools block after de-delegation					Schools block	Early years block	High needs block	Value of de-delegations		Schools block after de-delegation
£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£		
Universal provision and early intervention																		
Delegated funding	119,302,439	0	119,302,439	111,668,238	7,634,201	0	(1,736,900)	109,931,338	121,108,800	0	121,108,800	1,806,361	113,288,887	7,819,913	0	(1,365,993)	111,922,894	Paragraph 2.14
Early years pupil premium	126,199	0	126,199	0	126,199	0	0	0	126,199	0	126,199	0	0	126,199	0	0	0	Paragraph 2.15
Less formula recoupment for academies	(45,029,052)	0	(45,029,052)	(45,029,052)	0	0	0	(45,029,052)	0	0	0	45,029,052	0	0	0	0	0	Paragraph 2.16
Learning Exchange	666,530	0	666,530	567,618	92,957	5,955	0	567,618	568,523	0	568,523	(98,007)	552,800	9,768	5,955	0	552,800	Paragraph 2.17
Sub-total	75,066,116	0	75,066,116	67,206,804	7,853,357	5,955	(1,736,900)	65,469,904	121,803,522	0	121,803,522	46,737,406	113,841,687	7,955,880	5,955	(1,365,993)	112,475,694	
Intensive support for vulnerable learners																		
Delegated place funding	3,686,667	0	3,686,667	0	0	3,686,667	0	0	3,545,833	0	3,545,833	(140,833)	0	0	3,545,833	0	0	Paragraph 2.18
Top up funding	9,187,200	0	9,187,200	0	100,000	9,087,200	0	0	9,069,699	0	9,069,699	(117,500)	0	100,000	8,969,699	0	0	Paragraph 2.21
Vulnerable learners service	1,329,025	13,444	1,342,469	293,503	0	1,035,522	685,139	978,642	1,335,101	0	1,335,101	(7,368)	233,134	0	1,101,967	282,318	515,452	Paragraph 2.25
Out of Authority Placements	2,979,748	0	2,979,748	0	0	2,979,748	0	0	3,400,000	0	3,400,000	420,252	0	0	3,400,000	0	0	Paragraph 2.26
Early years services	43,438	0	43,438	0	43,438	0	0	0	43,438	0	43,438	0	0	43,438	0	0	0	
Family support provided through the Community Families Service	217,500	0	217,500	0	0	217,500	0	0	217,500	0	217,500	0	0	0	217,500	0	0	
Electively home educated children	26,110	0	26,110	0	0	26,110	0	0	26,110	0	26,110	0	0	0	26,110	0	0	
Commissioned tuition service	470,791	0	470,791	0	0	470,791	0	0	470,791	0	470,791	0	0	0	470,791	0	0	
Commissioned resource bases	150,000	0	150,000	0	0	150,000	0	0	95,000	0	95,000	(55,000)	0	0	95,000	0	0	Paragraph 2.27
Commissioned enterprise initiative for high needs pupils	25,000	0	25,000	0	0	25,000	0	0	0	0	0	(25,000)	0	0	0	0	0	Paragraph 2.28
SEN equipment and other expenses	125,000	0	125,000	0	0	125,000	0	0	200,000	0	200,000	75,000	0	0	200,000	0	0	Paragraph 2.29
Commissioned provision for students with no school place	0	0	0	0	0	0	0	0	70,000	0	70,000	70,000	0	0	70,000	0	0	Paragraph 2.32
Prevention and Re-engagement provision subsidy	0	0	0	0	0	0	0	0	11,550	0	11,550	11,550	0	0	11,550	0	0	Paragraph 2.35
Administration of the placement protocol	0	0	0	0	0	0	0	0	11,666	0	11,666	11,666	0	0	11,666	0	0	Paragraph 2.39
Assessment and Intervention Hub	0	0	0	0	0	0	0	0	180,000	0	180,000	180,000	0	0	180,000	0	0	Paragraph 2.42
Sub-total	18,240,479	13,444	18,253,923	293,503	143,438	17,803,537	685,139	978,642	18,676,690	0	18,676,690	422,767	233,134	143,438	18,300,117	282,318	515,452	
Strategic and centrally administered																		
Strategic Schools Forum costs	7,700	26,800	34,500	7,130	477	92	0	7,130	7,700	0	7,700	(26,800)	7,130	477	92	0	7,130	Paragraph 2.38
Support and advice to SSF/Schools	177,002	0	177,002	163,904	10,974	2,124	0	163,904	182,716	0	182,716	5,714	169,195	11,328	2,193	0	169,195	Paragraph 2.45
Prudential Borrowing	632,704	0	632,704	632,704	0	0	0	632,704	632,704	0	632,704	0	632,704	0	0	0	632,704	
Licenses & subscriptions	96,316	0	96,316	95,815	0	501	0	95,815	133,038	0	133,038	36,722	132,346	0	692	0	132,346	Paragraph 2.46
Future Schools	0	0	0	0	0	0	100,766	100,766	0	0	0	0	0	0	0	101,931	101,931	
RPTA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,355	27,355	
Schools Central Funds (maternity cover etc)	0	0	0	0	0	0	397,881	397,881	0	0	0	0	0	0	0	399,956	399,956	
Schools Insurance	0	0	0	0	0	0	500,717	500,717	0	0	0	0	0	0	0	502,192	502,192	
Structural Repairs and Maintenance	0	91,289	91,289	0	0	0	0	0	0	0	0	(91,289)	0	0	0	0	0	
Admissions and FSM eligibility	230,000	0	230,000	230,000	0	0	20,039	250,039	226,301	0	226,301	(3,699)	226,301	0	0	19,587	245,889	Paragraph 2.47
Early years administration	70,844	0	70,844	25,184	44,623	1,037	0	25,184	63,880	0	63,880	(6,964)	18,220	44,623	1,037	0	18,220	Paragraph 2.48
E-Safety	0	48,000	48,000	0	0	0	0	0	0	0	0	(48,000)	0	0	0	0	0	
Contingencies (previously school specific contingencies)	345,750	0	345,750	345,750	0	0	32,358	378,108	390,750	0	390,750	45,000	390,750	0	0	32,654	423,404	Paragraph 2.43
Contingency for unallocated DSG	0	7,293	7,293	0	0	0	0	0	0	0	0	(7,293)	0	0	0	0	0	
Sub-total	1,560,316	173,382	1,733,698	1,500,487	56,075	3,754	1,051,761	2,552,248	1,637,090	0	1,637,090	(96,608)	1,576,647	56,429	4,014	1,083,674	2,660,321	
Total estimated schools budget	94,866,910	186,826	95,053,736	69,000,794	8,052,870	17,813,246	0	69,000,794	142,117,301	0	142,117,301	47,063,564	115,651,468	8,155,747	18,310,086	0	115,651,468	
Funded by																		
DSG			94,866,911									141,833,022						
Underspend from the previous year			186,826									0						
			95,053,737									141,833,022	117,011,121	7,939,983	16,881,918			
			0									(284,279)	(1,359,653)	215,764	1,428,168			