

ANALYSIS OF CHANGE IN SCHOOLS BUDGET 2016-17

Budget Heading	2016-17							
	Proposed Budget	Diff to 15-16	Transfers	Savings	Resources added to, or removed from DSG	Growth	Total check	
	£	£	£	£		£	£	
Universal provision and early intervention								
Delegated funding	121,108,800	1,806,361	0	0	0	1,806,361	0	
Early years pupil premium	126,199	0	0	0	0	0	0	
Less formula recoupment for academies	0	45,029,052	0	0	45,029,052	0	0	
Learning Exchange	568,523	(98,007)	0	(98,007)	0	0	0	
Sub-total	121,803,522	46,737,406	0	(98,007)	45,029,052	1,806,361	0	
Intensive support for vulnerable								
Delegated place funding	3,545,833	(140,833)	(140,833)	0	0	0	0	
Top up funding	9,069,699	(117,500)	(132,500)	0	0	15,000	0	
Vulnerable learners service	1,335,101	6,076	42,120	(103,853)	0	67,810	1	
Out of Authority Placements	3,400,000	420,252	0	0	0	420,252	0	
Early years services	43,438	0	0	0	0	0	0	
Family support provided through the Community Families Service	217,500	0	0	0	0	0	0	
Electively home educated children	26,110	0	0	0	0	0	0	
Commissioned tuition service	470,791	0	0	0	0	0	0	
Commissioned resource bases	95,000	(55,000)	0	(55,000)	0	0	0	
Commissioned enterprise initiative for high needs pupils	0	(25,000)	0	(25,000)	0	0	0	
SEN equipment and other expenses	200,000	75,000	0	0	0	75,000	0	
Commissioned provision for students with no school place	70,000	70,000	70,000	0	0	0	0	
Prevention and Re-engagement provision subsidy	11,550	11,550	11,550	0	0	0	0	
Administration of the placement protocol	11,666	11,666	11,666	0	0	0	0	
Assessment and Intervention Hub	180,000	180,000	180,000	0	0	0	0	
Sub-total	18,676,690	436,211	42,003	(183,853)	0	578,062	1	
Strategic and centrally								
Strategic Schools Forum costs	7,700	0	0	0	0	0	0	
Support and advice to SSF/Schools	182,716	5,714	(42,120)	(27,166)	0	75,000	(0)	
Prudential Borrowing	632,704	0	0	0	0	0	0	
Licenses & subscriptions	133,038	36,722	0	0	0	36,722	0	
Future Schools	0	0	0	0	0	0	0	
Schools Central Funds (maternity cover etc)	0	0	0	0	0	0	0	
Schools Insurance	0	0	0	0	0	0	0	
Structural Repairs and Maintenance	0	0	0	0	0	0	0	
Admissions and FSM eligibility	226,301	(3,699)	0	(3,699)	0	0	0	
Early years administration	63,880	(6,964)	0	(6,964)	0	0	0	
Contingencies (previously school specific contingencies)	390,750	45,000	0	0	0	45,000	0	
Contingency for unallocated DSG	0	0	0	0	0	0	0	
Sub-total	1,637,090	76,774	(42,120)	(37,829)	0	156,722	(0)	

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Total estimated schools budget		142,117,301	47,250,390	(117)	(319,689)	45,029,052	2,541,145	1
Funded by								
DSG		141,833,022	46,966,111	0	(820)	45,029,052	1,937,879	(0)
Net		(284,279)	(284,279)	117	318,869	0	(603,266)	(2)