

	Gross (e)	Budget Income (f)	Net (g)	Projected Outturn	Variance
1 Schools Budget					
1.0.1 Individual Schools Budget	125,682,806		125,682,806	125,682,806	0
1.0.2 School Standards Grant - Maintained Schools	4,845,949	4,845,949	0	0	0
1.0.3 School Standards Grant - Pupil Referral Units	76,303	76,303	0	0	0
1.0.4 School Development Grant	8,048,659	8,048,659	0	0	0
1.0.5 Other Standards Fund Allocation - Devolved	1,961,945	1,961,945	0	0	0
1.0.6 Devolved School Meals Grant	147,205	147,205	0	0	0
1.0.7 Targeted School Meals Grant - Devolved	0	0	0	0	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0
1.1.1 Support for schools in financial difficulty	232,000	0	232,000	232,000	0
1.1.2 School-specific contingencies	1,952,840	0	1,952,840	1,615,352	(337,488)
1.1.3 14 - 16 More Practical Learning Options	0	0	0	0	0
1.2.1 Provision for pupils with SEN, with and without statements	196,570	0	196,570	199,721	3,151
1.2.2 Provision for pupils with SEN, with and without statements, not included in line 1.2.1	1,151,389	21,577	1,129,812	1,126,003	(3,809)
1.2.3 Support for inclusion	293,670	7,500	286,170	293,481	7,311
1.2.4 Fees for pupils at independent special schools & abroad	2,270,780	0	2,270,780	2,596,500	325,720
1.2.5 Fees to independent schools for pupils without statements of SEN	0	0	0	0	0
1.2.6 SEN transport	0	0	0	0	0
1.2.7 Contribution to combined budgets	0	0	0	0	0
1.2.8 Inter-authority recoupment	816,366	340,785	475,581	258,061	(217,520)
1.3.1 Pupil Referral Units	729,309	27,730	701,579	973,020	271,441
1.3.2 Behaviour Support Services	1,534,147	0	1,534,147	1,428,345	(105,802)
1.3.3 Education out of school	564,217	0	564,217	610,026	45,809
1.3.4 Private/voluntary/independent fees for education of children under 5	8,226,222	1,910,674	6,315,548	5,965,734	(349,814)
1.4.1 School Meals - nursery, primary and special schools	28,780	0	28,780	28,780	0
1.4.2 Free School Meals - eligibility	0	0	0	0	0
1.4.3 Milk	0	0	0	0	0
1.4.4 School Kitchens - repair and maintenance	5,360	0	5,360	4,360	(1,000)
1.5.1 Insurance	0	0	0	0	0
1.5.2 Museum Services	0	0	0	0	0
1.5.3 Library Services - nursery, primary and special schools	259,786	259,786	0	0	0
1.5.4 School admissions	230,440	8,000	222,440	238,517	16,077
1.5.5 Licences/subscriptions	199,000	150,610	48,390	36,392	(11,998)
1.5.6 Miscellaneous (not more than 0.1% total net SB)	1,027,766	647,453	380,313	408,122	27,809
1.5.7 Servicing of schools forums	29,918	0	29,918	29,918	0
1.5.8 Staff costs - supply cover (not sickness)	72,030	0	72,030	72,030	0
1.5.9 Supply cover - long term sickness	0	0	0	0	0
1.5.10 Termination of Employment Costs	0	0	0	0	0
1.6.1 School Development Grant - Non-Devolved	118,500	118,500	0	0	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	1,599,376	966,480	632,896	632,896	0
1.6.3 Non-Standards Fund specific grant	0	0	0	0	0
1.6.4 Targeted School Meals Grant - Non-Devolved	0	0	0	0	0
1.6.5 Performance Reward Grant	0		0	0	0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	229,817	0	229,817	229,817	0
1.7.2 Prudential borrowing costs	219,800	0	219,800	159,000	(60,800)
1.8.1 TOTAL SCHOOLS BUDGET	162,750,950	19,539,156	143,211,794	142,820,881	(390,913)
Funded By:					
Dedicated Schools Grant	0	128,673,534	(128,673,534)	(128,460,534)	213,000
Learning & Skills Council	0	13,157,260	(13,157,260)	(13,157,260)	0
Council Resources (SSR)	0	1,381,000	(1,381,000)	(1,381,000)	0
Total	162,750,950	162,750,950	0	(177,913)	(177,913)