

	2012/13	2013/14	Variance	Comments
Individual Schools Budget (excluding academy schools)	243,139,458	227,430,232	-15,709,226	Includes the additional 2 year old funding and reflects the increase in pupil numbers in each ISB. Is reduced due to an increase recoupmnt for academy budgets.
Threshold and Performance Pay (Devolved)	129,192		-129,192	Threshold funding (6th form) now phased out
Central expenditure on education of children under 5	1,997,590	1,893,079	-104,511	Reduction in LA allocated Central Establishment
Contingencies/School Improvement	975,272	765,065	-210,207	Partial budget delegated to academy schools and a reduction in LA allocated Central Establishment Charges
Provision for pupils with SEN (including assigned resources)	1,631,298	1,609,195	-22,103	Reduction in LA allocated Central Establishment Charges
SEN support services	4,368,493	4,769,650	401,157	Increase in LA allocated Central Establishment Charges
Support for inclusion	4,365,124	4,250,683	-114,441	Reduction in LA allocated Central Establishment Charges
Fees for pupils with SEN at independent special schools & Hosp Tuition	10,488,452	10,564,383	75,931	Reduction in LA allocated Central Establishment Charges, £590 move from CERA and £472k deletion of hospital school funding
Post 16 SEN	0	2,338,318	2,338,318	New DSG funding
Contribution to combined budgets	917,701	831,923	-85,778	Reduction in LA allocated Central Establishment Charges and Nurture Groups budget deleted
Behaviour Support Services	44,347	41,897	-2,450	Partial budget delegated to academy schools
Education out of school	655,897	733,497	77,600	Increase in LA allocated Central Establishment Charges
14-16 More practical learning options	378,662		-378,662	All delegated to secondary schools
Support to underperforming ethnic minority groups and bilingual learners	593,175	469,582	-123,593	Partial budget delegated to academy schools and an increase in LA allocated Central Establishment Charges
Free school meals eligibility	60,001	42,733	-17,268	Partial budget delegated to academy schools and a reduction in LA allocated Central Establishment Charges
School admissions	802,233	794,940	-7,293	Reduction in LA allocated Central Establishment Charges
Miscellaneous (not more than 0.1% total of net SB)	7,966		-7,966	Budget contribution deleted
Servicing of schools forums	47,282	47,215	-67	
Staff costs supply cover (including long term sickness)	237,812	192,044	-45,768	Partial budget delegated to academy schools and an increase in LA allocated Central Establishment Charges
Termination of employment costs	574,329	737,013	162,684	£737k reported/approved by the SF in March 2012 but £574 reported on the Seciont 251 to te DfE
Purchase of carbon reduction commitment allowances	411,001	411,000	-1	
Capital Expenditure from Revenue (CERA) (Schools)	1,422,367	68,455	-1,353,912	Reduction in the Central Establishment Charges and £590k move to Out of County
Prudential borrowing costs	265,820	265,820	0	
<b>TOTAL SCHOOLS BUDGET</b>	<b>282,389,913</b>	<b>258,256,724</b>	<b>-24,133,189</b>	