

Schools Budget - Comparison of Planned and Actual Spend 2012-2013

	2012-2013 ESTIMATE £	2012-2013 Projected Outturn £	2012-2013 Over / (Underspend) £
1 SCHOOLS BUDGET			(+/-)
1.0.1 Individual Schools Budget	123,102,349	123,151,386	49,037
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0
1.0.5 Central expenditure on education of children under 5	385,982	385,982	0
1.1.1 Support for schools in financial difficulty	136,955	136,955	0
1.1.2 Contingencies	103,872	103,872	0
1.2.1 Provision for pupils with SEN (including assigned resources)	2,536,366	2,997,254	460,888
1.2.2 SEN Support Services	2,247,500	1,809,479	(438,021)
1.2.3 Support for inclusion	244,939	244,091	(848)
1.2.4 Fees for pupils at independent special schools & abroad	1,962,838	2,363,588	400,750
1.2.5 SEN transport	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	0	0	0
1.2.7 Inter-authority recoupment	245,935	177,305	(68,630)
1.2.8 Contribution to combined budgets	138,748	138,748	0
1.3.1 Pupil Referral Units	1,512,121	1,440,339	(71,782)
1.3.2 Behaviour Support Services	276,621	258,280	(18,341)
1.3.3 Education out of school	385,129	303,620	(81,509)
1.3.4 14 - 16 More practical learning options	83,663	87,885	4,222
1.4.1 Support to underperforming ethnic minority groups	101,096	101,096	0
1.5.1 School Meals - nursery, primary and special schools	277,865	285,473	7,608
1.5.2 Free School Meals - eligibility	62,255	62,255	0
1.5.3 School Kitchens - repair and maintenance	21,750	21,750	0
1.6.1 Insurance	0	0	0
1.6.2 Museum and Library Services	0	0	0
1.6.3 School admissions	211,284	211,284	0
1.6.4 Licences/subscriptions	70,889	70,889	0
1.6.5 Miscellaneous (not more than 0.1% total net SB)	90,619	90,619	0
1.6.6 Servicing of schools forums	21,422	21,429	7
1.6.7 Staff costs - supply cover (not sickness)	38,569	38,569	0
1.6.8 Termination of Employment Costs	11,141	11,141	0
1.6.9 Purchase of carbon reduction commitment allowances	150,000	150,000	0
1.7.1 Other Specific Grants	0	0	0
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	961,076	961,076	0
1.8.2 Prudential borrowing costs	0	0	0
1.9.1 TOTAL SCHOOLS BUDGET	135,380,984	135,624,365	243,381