

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

	2012-2013 ESTIMATE £	2012-2013 Outurn £	2012-2013 Over / (Underspend) £
1 SCHOOLS BUDGET			(+/-)
1.0.1 Individual Schools Budget	123,102,349	123,102,349	0
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0
1.0.5 Central expenditure on education of children under 5	385,982	422,499	36,517
1.1.1 Support for schools in financial difficulty	136,955	136,955	0
1.1.2 Contingencies	103,872	34,110	(69,762)
1.2.1 Provision for pupils with SEN (including assigned resources)	2,536,366	3,157,727	621,361
1.2.2 SEN Support Services	2,247,500	1,812,319	(435,181)
1.2.3 Support for inclusion	244,939	243,419	(1,520)
1.2.4 Fees for pupils at independent special schools & abroad	1,962,838	2,392,086	429,248
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	163,649	(82,286)
1.2.8 Contribution to combined budgets	138,748	138,748	0
1.3.1 Pupil Referral Units	1,512,121	1,401,155	(110,966)
1.3.2 Behaviour Support Services	276,621	296,438	19,817
1.3.3 Education out of school	385,129	264,778	(120,351)
1.3.4 14 - 16 More practical learning options	83,663	83,663	0
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	287,175	9,310
1.5.2 Free School Meals - eligibility	62,255	60,758	(1,497)
1.5.3 School Kitchens - repair and maintenance	21,750	21,750	0
1.6.1 Insurance	0	0	
1.6.2 Museum and Library Services	0	0	
1.6.3 School admissions	211,284	191,290	(19,994)
1.6.4 Licences/subscriptions	70,889	70,123	(766)
1.6.5 Miscellaneous (not more than 0.1% total net SB)	90,619	107,984	17,365
1.6.6 Servicing of schools forums	21,422	23,388	1,966
1.6.7 Staff costs - supply cover (not sickness)	38,569	38,374	(195)
1.6.8 Termination of Employment Costs	11,141	10,853	(288)
1.6.9 Purchase of carbon reduction commitment allowances	150,000	145,500	(4,500)
1.7.1 Other Specific Grants	0	15,000	15,000
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	135,684,262	303,278