

Appendix B

School Specific Contingency - Final Outturn 2011-12

Service Area	Approved April 2011	In Year Effect Recoupment	Latest Budget	Projected Outturn	Final Outturn	Variance	Comments
	£	£	£	£		£	
Contingency Budgets							
Significant September Intake	216,300		216,300	170,000	169,950	-	46,350
Bulge Classes / New Forms of Entry	372,200		372,200	354,000	354,000	-	18,200
Practical Learning	339,000	184,530	154,470	154,470	154,470		-
Rates	5,600		5,600	32,000	31,960		26,360
6th Day Provision	48,000		48,000	48,000	48,000		-
Public Service Support	20,000		20,000	-	-	-	20,000
Grant Contingency	50,000		50,000	-	-	-	50,000
DSG Pupil Number Variation	150,000		150,000	-	-	-	150,000
Arbour Vale - Banding Support	321,600		321,600	321,600	321,600		-
EYSFF Contingency	200,000		200,000	40,000	377,240		177,240
Union Representation	20,000		20,000	19,800	19,858	-	142
							Increased provision in Slough schools and Academies
New Statements	348,000		348,000	770,000	741,353		393,353
Hard to Place	219,000		219,000	219,000	217,525	-	1,475
DSG - Withdrawn Grants	209,250		-	-	-		-
Total Contingency Budgets	2,518,950	184,530	2,125,170	2,128,870	2,435,956		310,786