

	Latest (April 2012) 2012-13			Latest 2012-13			Gross Change	
	Gross	Academy Recoupment	Net	Gross	Academy Recoupment	Net	£	%
Expenditure Budget								
<u>ISB Formula Allocation</u>								
Primary	52,466,013	5,797,377	46,668,636	52,466,013	10,442,190	42,023,823	0	0%
Secondary (exc Post 16)	48,801,587	31,002,975	17,798,612	48,801,587	31,002,975	17,798,612	0	0%
Special	8,679,161	0	8,679,161	8,679,161	0	8,679,161	0	0%
EYFSS & Nursery	8,399,775	-	8,399,775	8,399,775	-	8,399,775	0	0%
Total ISB	118,346,536	36,800,352	81,546,184	118,346,536	41,445,165	76,901,371	0	0%
School Specific Contingency	1,137,700	87,080	1,050,620	1,137,700	200,340	937,360	0	0%
Central DSG Items	9,488,600	379,420	9,109,180	9,488,600	484,834	9,003,766	0	0%
Total Expenditure Budget	128,972,836	37,266,852	91,705,984	128,972,836	42,130,339	86,842,497	0	0%
Income Budget								
DSG	128,312,866	37,266,852	91,046,014	128,235,000	42,130,339	86,104,661	-77,866	0%
SBC PFI Contribution	809,700	0	809,700	809,700	0	809,700	0	0%
YPLA Grant	579,740	0	579,740	579,740	0	579,740	0	0%
Total Income Budget	129,702,306	37,266,852	92,435,454	129,624,440	42,130,339	87,494,101	-77,866	0%
Ongoing Headroom	729,470	0	729,470	651,604	0	651,604	-77,866	-11%