

APPENDIX A - 2015-16 OUT-TURN Schools

S251 Outturn 2015-16

Table A: LA Level Information

LA Name Slough borough council

Description

TOTAL

1 SCHOOLS EXPENDITURE

1.0.1 Individual Schools Budget (ISB) (after academy recoupment) 63,045,337

DE-DELEGATED ITEMS

1.1.2 Behaviour support services 522,430

1.1.7 Licences/subscriptions 85,099

1.1.9 Staff costs - supply cover for facility time 7,010

HIGH NEEDS EXPENDITURE

1.2.1 Top up funding - maintained schools 3,839,190

1.2.2 Top-up funding – academies, free schools and colleges 4,025,806

1.2.3 Top-up and other funding – non-maintained and independent providers 1,211,332

1.2.5 SEN support services 1,060,630

1.2.6 Hospital education services 0

1.2.7 Other alternative provision services 1,116,559

1.2.8 Support for inclusion 343,340

1.2.10 PFI and BSF costs at special schools and AP/ PRUs 435,896

EARLY YEARS EXPENDITURE

1.3.1 Central expenditure on children under 5 344,301

CENTRAL PROVISION WITHIN SCHOOLS SPEND

1.4.1 Contribution to combined expenditure 736,971

1.4.2 School admissions 178,180

1.4.3 Servicing of schools forums 53,056

1.4.6 Capital Expenditure from Revenue (CERA) 200,974

1.4.10 Pupil growth/ Infant class sizes 1,441,396

1.4.11 SEN transport 0

1.4.13 Other items 114,276

1.5.1 Other Specific Grants 3,914,223

1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment) 82,676,006

Memorandum

RECONCILIATION OF SCHOOLS EXPENDITURE

1.7.1 Dedicated Schools Grant brought forward from 2014-15 -4,327,180

1.7.2 Dedicated Schools Grant for 2015-16 -76,020,848

1.7.3 EFA funding -3,317,866

1.7.4 Local Authority additional contribution -309,000

1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) -83,974,894

1.8.1 Dedicated Schools Grant carried forward to 2016-17 -1,298,888

ANALYSIS

School block budget

Growth Fund underspend - previously approved. 187,240

Underspend in the CERA expenditure - in 2016-17 budget proposing to reduce this budget by £100k and put this back into the School block subject to approval by School Forum. Propose this be added to the growth fund and reduce 16-17 "topslice" by this amount. 25,741

Total 212,981

Early years block (not centrally retained) 890,251

For information

High needs block underspend, a £190k has already been included in the 1617 budget 195,656

Grand Total 1,298,888