

SCHOOLS BLOCK ANALYSIS

APPENDIX B i

DESCRIPTION OF SERVICE	EDUCATIONAL OUTCOMES	EXPENDITURE TITLE	2013/14				2014/15				2015/16	2016/17			
			Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Forecast £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Budget £m			
DIRECT SCHOOLS PROVISION															
This budget has been calculated based on the local authorities schools funding formula which has been set in line with the Schools and Early Years Finance (England) Regulations 2014 and has been approved by Schools Forum.	Supporting the inclusion, educational and aspirational attainment of pupils in mainstream schools in the city. This does not include pupils in Special Resource Units as these pupils are funded through the High Needs Block.	Mainstream primary and secondary Individual School Budgets	88.924	88.924	0.000					79.932	79.932	0.000		69.371	65.098
This budget has been calculated based on the local authorities schools funding formula which has been set in line with the Schools and Early Years Finance (England) Regulations 2014 and has been approved by Schools Forum.	Supporting the inclusion, educational and aspirational attainment of pupils in academies in the city. This does not include pupils in Special Resource Units as these pupils are funded through the High Needs Block.	Academies Individual School Budgets	80.961	81.300	0.339					94.758	94.758	0.000		110.512	120.043
From 2015/16 local authorities are now responsible for the calculation of non-recoupment academies and free schools budgets (after the first year of opening). The budget has been calculated based on the local authorities schools funding formula which has been set in line with the Schools and Early Years Finance (England) Regulations 2014 and has been approved by Schools Forum.	Supporting the inclusion, educational and aspirational attainment of pupils in non-recoupment academies in the city.	Non-recoupment academies and free schools Individual School Budgets												6.736	6.142
Refer to the "Proposed budget for pupil growth 2015/16" report approved by Schools Forum 18th December 2014.	Supporting the inclusion, educational and aspirational attainment of pupils in mainstream schools and academies in the city.	Pupil Growth Contingency	0.550	0.541	(0.009)					0.720	1.335	0.615	Reserves approved to manage growth. Allowed for four extra classes (£0.188m) in budget which is not currently required.	1.047	1.018
TOTAL DIRECT SCHOOLS PROVISION			170.435	170.765	0.330					175.410	176.025	0.615		187.666	192.301
DE-DELEGATED FUNDING FOR MAINTAINED PRIMARY AND SECONDARY SCHOOLS			1.301	1.202	(0.099)					1.128	1.128	0.000		0.837	0.707
CARBON REDUCTION SCHEME & EQUAL PAY COSTS			0.301	0.258	(0.043)										
CENTRAL EXPENDITURE (2016/17 approved at SF on 21 January 2016)			6.987	6.731	(0.192)					7.066	6.210	(0.753)	Based on current programme. Underspend to held in reserves specifically capital programme.	7.128	7.106
TOTAL SCHOOLS BLOCK			179.024	179.019	(0.005)					183.604	183.463	(0.141)		195.631	200.114