

Appendix A

Draft schools Budget 2015-16	2015-16 Budget Jan 15 School Forum Position	2015-16 BUDGET FINAL	variance to Jan 15 position	2014-15 FINAL BUDGET	variance to 2014-15
	£000	£000	£000	£000	£000
INCOME					
Schools Block - 5-16 year olds	243,629	243,629	-	242,513	1,116
Schools Block - NRA Transfer	10,979	10,979	-	-	10,979
NRA Growth - TBC (estimated)	1,363	1,502	139	-	1,502
Early Years Block - 3-4 Year Olds	13,518	13,699	181	13,001	698
Early Years Block - 2 Year Olds (estimated)	6,593	6,593	-	7,717	1,124
Early Years Block - PY Adj	302	302	-	269	32
Early Years Block - Growth	-	392	392	-	392
High Needs Block	31,454	31,454	-	31,023	431
TOTAL DSG	307,837	308,550	712	294,523	14,026
Contribution from Balances	-	2,573	2,573	1,380	1,193
TOTAL RESOURCES	307,837	311,123	3,285	295,903	15,220
EXPENDITURE					
SCHOOLS					
Formula Funding:					
Primary Formula	134,437	134,418	18	133,727	692
Secondary Formula	82,524	82,571	46	85,478	2,908
All Through Formula	15,362	15,403	41	14,506	897
NRA Formula Oct14 incl Sept15 growth	12,342	12,481	139	-	12,481
	-	-	-	-	-
Schools Growth Fund	1,367	1,367	0	1,688	321
	-	-	-	-	-
Schools Central Functions	4,418	4,418	-	4,418	-
	-	-	-	-	-
EARLY YEARS					
EY Maintained	5,742	5,640	102	5,703	63
EY PVI	6,840	7,517	677	6,609	908
EY 2 year olds - Place Funding	6,524	6,524	-	5,000	1,524
EY 2 year olds - Trajectory	-	-	-	846	846
EY Central Functions	630	630	-	630	-
	-	-	-	-	-
HIGH NEEDS					
Delegated					
Special Schools (at full capacity)	13,049	13,049	-	12,542	507
Outreach - split out from Special Schools	672	672	-	672	-
PRU - Enfield Secondary Tuition Centre	2,141	2,141	-	2,141	-
SEN exceptional needs	3,946	4,628	682	4,048	580
UNIT nurture	1,015	1,015	-	1,015	-
UNIT ARP & Lang	2,320	2,327	7	2,320	7
	-	-	-	-	-
Centrally Held					
Central HN Functions (including SEN))	13,008	13,008	-	13,008	-
Hospital Service	308	308	-	308	-
Post 16 FE/ISPs	1,005	1,005	-	1,005	-
General High Needs Contingency	1,039	2,000	961	239	1,761
	-	-	-	-	-
TOTAL BUDGET	308,689	311,123	2,434	295,903	15,220