

Section 251 Budget Statement - Analysis

Line Items	2015/16				2016/17				
	Total	% of Total DSG	Pupil Led	Centrally Held	Total	% of Total DSG	Pupil Led	Centrally Held	
1.0.1 Individual Schools Budget (before Academy recouplement)	287,261,089	92.21%	92.21%		286,906,041	92.36%	92.36%		Funding delegated to all schools and academies
1.1.1 Contingencies: Long service awards	4,521	0.00%	0.00%		5,501	0.00%	0.00%		De-delegation item agreed by the Schools Forum for maintained schools
1.1.4 Free school meals eligibility	53,016	0.02%	0.02%		59,909	0.02%	0.02%		De-delegation item agreed by the Schools Forum for maintained schools
1.1.6 Museum and Library services	20,446	0.01%	0.01%						Removed for 2016/17
1.1.7 Licences/subscriptions: CLEAPSS	119,602	0.04%	0.04%		6,001	0.00%	0.00%		De-delegation item agreed by the Schools Forum for maintained schools
1.1.8 Staff costs – supply cover exc cover for facility time	336,905	0.11%	0.11%		394,521	0.13%	0.13%		De-delegation item agreed by the Schools Forum for maintained schools
1.1.9 Staff costs – supply cover for facility time	89,599	0.03%	0.03%		143,521	0.05%	0.05%		De-delegation item agreed by the Schools Forum for maintained schools
1.2.1 Top up funding - maintained schools	15,613,968	5.01%	5.01%		15,876,374	5.11%	5.11%		Excep Needs: Top-up for Enfield special & mainstream schools, PRU, ARPs & Outborough support
1.2.2 Top-up funding – academies, free schools and colleges	1,393,761	0.45%	0.45%		2,071,331	0.67%	0.67%		Outborough SEN Placements
1.2.3 Top-up & other funding: non-maintained & indept providers	5,581,720	1.79%	1.79%		6,184,161	1.99%	1.99%		Outborough SEN Placements
1.2.5 SEN support service	2,427,896	0.78%		0.78%	1,952,319	0.63%		0.63%	Central Support for SEN Pupils
1.2.6 Hospital education services	307,540	0.10%	0.10%		308,850	0.10%	0.10%		Commissioned support for educating pupils in hospital
1.2.7 Other alternative provision services	2,859,859	0.92%		0.92%	2,623,998	0.84%		0.84%	Support for SEN Pupils
1.2.8 Support for inclusion	3,335,089	1.07%		1.07%	2,721,219	0.88%		0.88%	Central Support for SEN Pupils
1.3.1 Central expenditure on children under 5	630,377	0.20%		0.20%	599,713	0.19%		0.19%	Central support for early years
1.4.1 Contribution to combined budgets	1,982,400	0.64%		0.64%	1,595,629	0.51%		0.51%	Items agreed by the Schools Forum
1.4.2 School admissions	880,670	0.28%		0.28%	882,640	0.28%		0.28%	Items agreed by the Schools Forum
1.4.3 Servicing of schools forums	7,400	0.00%		0.00%	7,400	0.00%		0.00%	Items agreed by the Schools Forum
1.4.6 Capital expenditure from revenue (CERA)	1,548,000	0.50%		0.50%	275,522	0.09%		0.09%	Items agreed by the Schools Forum
1.4.7 Prudential borrowing costs	315,490	0.10%		0.10%	302,870	0.10%		0.10%	Items agreed by the Schools Forum
1.4.10 Pupil growth/Infant class sizes	1,367,466	0.44%	0.44%		1,162,661	0.37%	0.37%		Items agreed by the Schools Forum
1.4.13 Other Items: DfE Purchased Licenses	-				226,150	0.07%	0.07%		-
1.7.4 EFA funding - Sixth form funding	(14,595,816)	(4.69%)	(4.69%)		(13,681,324)	(4.40%)	(4.40%)		-
Total	311,540,998	100.00%	95.5%	4.5%	310,625,007	100.00%	96.5%	3.5%	