

## Schools Funding Forum 24th January 2013

	£	£
<b><u>Schools Block</u></b>		160,640,517
Schools and centrally held funding 2012-13	159,008,431	
YPLA SEN Block	611,532	
Inter-Authority Recoupment	166,140	
<u>Top Slices</u>		
Hospital Tuition	-266,014	
90% Universal Provision for 3 year olds	-328,650	
Growth in pupil numbers	1,449,078	
		160,640,517
<b><u>Held Centrally</u></b>		
Support for schools in financial difficulty	196,119	
Contingencies	1,009,044	
Contribution to combined budgets	236,000	
School admissions	395,982	
Miscellaneous	12,520	
Servicing of schools forums	42,410	
Termination of employment costs	46,010	
Purchase of carbon reduction commitment allowances	196,060	
Capital Expenditure from Revenue (CERA) (Schools)	87,490	
CLA administrative charge to the LA	62,429	
Locality funding to be transferred to the HN Block	11,045	
	<u>2,295,109</u>	
<b>Budget to direct to schools (pre de-delegation)</b>		<u>158,345,408</u>
<b><u>De-delegated by Schools</u></b>		
<u>Primary</u>		
Free School Meals Eligibility	18,489	
Insurance	525,667	
Licences/ subscriptions	36,895	
Staff costs supply cover	260,230	
Support to underperforming ethnic minority groups and bilingu	226,644	
Behaviour support services	205,981	
	<u>1,273,906</u>	
<u>Secondary</u>		
Free School Meals Eligibility	5,925	
Insurance	71,996	
Licences/ subscriptions	9,574	
Staff costs supply cover	67,013	
	<u>154,509</u>	
<b>Budget directed to schools through formula</b>		<u><u>156,916,994</u></u>