

**Budget Monitoring Position 2010/11 as at August 2010**

**Breakdown Of Reception AWPU Funding Level**

	Per Pupil £	*30 £	7 months £
Teacher	1,754	52,620	30,695
Other Staff - Nursery Nurse	865	25,943	15,133
Other Staff - Meal Supervisor	83	2,501	1,459
Supplies & Services	102	3,060	1,785
Overhead ("M'ment")	481	14,434	8,420
Supply	15	435	254
Roll Related	25	735	429
School Improvement	8	233	136
Fair Funding	7	214	125
Payroll	7	219	127
Infant Class Size	38	1,142	666
Personalisation	14	417	243
	3,399	101,953	59,472
New Reception Class (Once Off)	-	3,728	3,728
Resources (Annual)	286	8,574	8,574
	<b>3,685</b>	<b>114,255</b>	<b>71,774</b>

Ref	Heading	Budget £'000	Actual £'000	Variance £'000	Comments
1.0.1	Individual Schools Budget	167,086	167,086	0	
1.0.9	Under 5s in Private/voluntary/independent settings	3,598	3,598	0	
1.0.10	Central expenditure on education of children under 5s	3,048	2,181	-867	Contribution from Sure Start Grant
1.1.2	School-specific contingencies	2,309	3,879	1570	SEN carry forward and bulge class pressure offset by savings created by grant substitution
1.1.3	Early Years contingency	530	480	-50	Reduction in expected numbers
1.2.1	Provision for pupils with SEN (including assigned resources)	1,897	1,862	-35	Contribution from Sure Start Grant
1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	1,762	1,762	0	
1.2.3	Support for inclusion	36	36	0	
1.2.4	Fees for pupils at independent special schools	4,369	4,119	-250	Contingency set aside for in year new cases expected now not to be used
1.2.6	Fees to independent schools for pupils without SEN	0	0	0	
1.2.7	Inter-authority recoupment	2,676	2,476	-200	Invoices accrued for now not expected
1.3.1	Pupil Referral Units	3,305	3,305	0	
1.3.2	Behaviour Support Services	1,327	1,327	0	
1.3.3	Education out of school	1,346	1,346	0	
1.3.4	14 - 16 More practical learning options	619	619	0	
1.4.2	Free school meals - eligibility	96	96	0	
1.5.1	Insurance	0	0	0	
1.5.2	Museum and Library Services	0	0	0	
1.5.3	School admissions	473	458	-15	Contribution from Sure Start Grant
1.5.4	Licences/subscriptions	143	143	0	
1.5.5	Miscellaneous (not more than 0.1% total of net SB)	189	189	0	
1.5.6	Servicing of schools forums	70	70	0	
1.5.7	Staff costs - supply cover (not sickness)	844	844	0	
1.5.8	Supply cover - long term sickness	0	0	0	
1.5.9	Termination of employment costs	160	160	0	
1.7.1	Capital Expenditure from Revenue (CERA) (Schools)	2,498	2,498	0	
		198,381	198,534	153	