

DEDICATED SCHOOLS GRANT - BUDGET 2016-17

BUDGET DESCRIPTION	2016-17 BUDGET £	2015-16 BUDGET £	Changes £
GRANTS			
Dedicated Schools Grant	(195,042,789)	(201,461,000)	(6,418,211)
Sixth Form Funding	(3,765,161)	(4,666,244)	(901,083)
TOTAL INCOME	(198,807,950)	(206,127,244)	(7,319,294)
DEVOLVED RESOURCES			
Schools ISB (Including 6th Form)			
Nursery Schools	2,392,008	2,534,260	(142,252)
Primary Schools	113,403,611	119,548,437	(6,144,826)
Secondary Schools	15,591,373	20,976,127	(5,384,754)
Special Schools	13,547,041	11,902,333	1,644,708
PRUs	2,723,755	2,723,756	(1)
TOTAL DEVOLVED RESOURCES	147,657,788	157,684,913	(10,027,125)
CENTRAL EXPENDITURE			
Centrally Retained			
Growth Fund - Rising Rolls	1,129,952	1,129,952	0
Growth Fund - Additional Classes	3,500,000	3,757,512	(257,512)
Gordon Brown	60,000	60,000	0
Wembley Learning Zone	88,000	81,000	7,000
Blanket Licences	191,252	185,932	5,320
Duke of Edinburgh	19,050		19,050
De-Delegations			
Maternity Grant	215,204	220,067	(4,863)
Trade Union Facilities Funding	81,075	86,473	(5,398)
Licences	6,006	5,792	214
Schools Causing Concern	250,000	250,000	0
FSM Eligibility	27,750	27,703	47
Early Years	13,493,433	12,070,433	1,423,000
Early Years Pupil Premium	384,000	384,000	0
Inclusion & Alternative Education Services	2,600,491	2,600,491	0
Pupil & Parent Services	2,471,822	2,471,822	0
School Effectiveness	1,212,107	635,107	577,000
SEN	20,417,716	20,417,716	0
SEN Transport	936,597	936,597	0
Youth Services	114,000	114,000	0
Induction for NQTs	58,000	58,000	0
Support Services	2,005,334	2,005,334	0
CERA	944,400	944,400	0
<i>Dedicated Schools Grant (Central Expenditure Budget holding)</i>	<i>943,973</i>		<i>943,973</i>
TOTAL CENTRAL EXPENDITURE	51,150,162	48,442,331	2,707,831
TOTAL EXPENDITURE	198,807,950	206,127,244	(7,319,294)

DEDICATED SCHOOLS GRANT - BUDGET 2016-17

BUDGET DESCRIPTION	2016-17 BUDGET	2015-16 BUDGET	Changes
	£	£	£
BALANCE	(0)	0	0

TYPE	SCHOOL NAME	BUDGET			Reason
		2016-17	2015-16	Change	
Primary	Anson	1,946,209	1,971,758	-25,549	
Primary	Avigdor Hirsch Torah Temimah	937,878	913,522	24,356	
Primary	Barham	4,084,251	3,981,278	102,973	
Primary	Braintcroft	3,670,622	3,749,977	-79,355	
Primary	Brentfield	3,209,888	3,137,661	72,227	
Primary	Byron Court	3,205,668	2,925,104	280,564	
Primary	Carlton Vale Infants	1,004,331	1,173,665	-169,334	
Primary	Chalkhill	2,547,073	2,584,467	-37,394	
Primary	Christ Church CE	1,058,703	1,037,798	20,905	
Primary	Convent of Jesus & Mary RC Infants	1,664,214	1,667,341	-3,127	
Primary	Donnington	1,190,965	1,238,384	-47,419	
Primary	Elsley	2,294,774	2,171,604	123,170	
Primary	Fryent	3,574,643	3,165,417	409,226	
Primary	Furness		2,702,516	-2,702,516	Academy Conversion 1st April
Primary	Harlesden	1,678,192	1,513,601	164,591	
Primary	Islamia	2,125,578	2,105,160	20,418	
Primary	John Keble CE	2,149,366	2,236,392	-87,026	
Primary	Kilburn Park	1,065,701	1,164,877	-99,176	
Primary	Kingsbury Green	3,391,937	3,473,293	-81,356	
Primary	Leopold	3,734,075	3,342,932	391,143	
Primary	Lyon Park	4,515,441			
Primary	Lyon Park Infants		2,097,835	121,366	School Merger 1st April
Primary	Lyon Park Juniors		2,296,240		
Primary	Malorees Infants	1,223,902	1,183,507	40,395	
Primary	Malorees Juniors	1,130,301	1,208,407	-78,106	
Primary	Mitchell Brook	2,912,549	2,833,501	79,048	
Primary	Mora	2,208,964	2,275,008	-66,044	
Primary	Mount Stewart Infants	1,442,379	1,547,057	-104,678	
Primary	Mount Stewart Juniors	1,633,261	1,539,803	93,458	
Primary	Newfield	2,322,541	2,338,894	-16,353	
Primary	Northview	1,268,881	1,280,900	-12,019	
Primary	Oakington Manor		3,866,729	-3,866,729	Academy Conversion 1st April
Primary	Oliver Goldsmith	2,102,184	2,144,550	-42,366	
Primary	Our Lady of Grace RC Infants	1,185,345	1,160,765	24,580	
Primary	Our Lady of Grace RC Juniors	1,244,066	1,250,285	-6,219	
Primary	Our Lady of Lourdes RC	1,201,873	1,216,848	-14,975	
Primary	Park Lane	2,175,864	2,192,879	-17,015	
Primary	Preston Park	3,759,346	3,745,100	14,246	
Primary	Princess Frederica CE	1,841,747	1,906,542	-64,795	
Primary	Roe Green Infants	3,008,913	2,905,845	103,068	
Primary	Roe Green Juniors	2,105,645	2,106,554	-909	
Primary	Salusbury	3,074,722	3,051,966	22,756	
Primary	Sinai Jewish	2,528,106	2,547,027	-18,921	
Primary	St Andrew and Francis CE		558,966	-558,966	Academy Conversion 2015-16
Primary	St Joseph's RC	2,661,491	2,542,689	118,802	
Primary	St Joseph's RC Infants	1,269,774	1,302,284	-32,510	
Primary	St Joseph's RC Juniors	1,308,879	1,349,188	-40,309	
Primary	St Margaret Clitherow	1,290,386	1,255,584	34,802	
Primary	St Mary Magdalen's RC	1,703,187	1,713,874	-10,687	
Primary	St Mary's CE	1,589,901	1,645,130	-55,229	
Primary	St Mary's RC	1,639,258	2,017,574	-378,316	
Primary	St Robert Southwell RC	2,111,355	2,079,861	31,494	
Primary	Stonebridge	3,171,635	3,095,978	75,657	
Primary	Uxendon Manor	2,491,291	2,224,360	266,931	
Primary	Wembley	4,073,871	4,085,122	-11,251	
Primary	Wykeham	2,672,485	2,724,836	-52,351	

TYPE	SCHOOL NAME	BUDGET			Reason
		2016-17	2015-16	Change	
Secondary	JFS	10,577,731	10,743,672	-165,941	
Secondary	Newman RC	5,013,642	5,232,793	-219,151	
Secondary	St Gregory's RC		4,999,663	-4,999,663	Academy Conversion 2015-16
Special	Manor	4,500,823	3,544,502	956,321	
Special	Phoenix Arch	1,160,213	931,034	229,179	
Special	The Village	7,886,005	7,426,796	459,209	
Nursery	College Green	416,709	449,972	-33,263	
Nursery	Curzon Crescent	682,606	603,766	78,840	
Nursery	Fawood	681,387	771,667	-90,280	
Nursery	Granville Plus	611,306	708,856	-97,550	
PRUs	Brent River College - Stag Lane (KS3)	714,865	714,865	0	
PRUs	Brent River College - Poplar Grove	1,030,166	1,030,166	0	
PRUs	Ashley College (BETS/HNES)	978,725	978,725	0	
		147,657,789	157,684,912	-10,027,123	

School Type			
Nursery	2,392,008	2,534,261	-142,253
Primary	113,403,611	119,548,435	-6,144,824
Secondary	15,591,373	20,976,128	-5,384,755
Special	13,547,041	11,902,332	1,644,709
PRUs	2,723,756	2,723,756	0
	147,657,789	157,684,912	-10,027,123

Reason for Change	
Academy Conversion	-12,127,874
Other	2,100,751
	-10,027,123