

2006-07 School Specific Contingency Allocations Analysis**Opening Balance As Per s52 Budget Statement****603,147.00****Contingency Allocations To Date:**

Prior Year SEN Statementing (135,005.00)
Palfrey Girls / Walsall Academy (20.00)

Statementing Provisions

hydesville (2,030.24)
croft primary (4,716.00)
joseph leckie (1,260.00)
leighswood (3,396.00)
manor primary (6,012.00)

School Action Intensive Funding

alumwell inf (12,511.80)
barcroft (5,004.72)
bentley west (1,842.75)
birchills jmi (2,513.70)
blue coat inf (1,398.60)
brownhills (2,756.43)
castle (3,430.35)
little bloxwich (5,613.30)
lodge farm (9,355.50)
pheasey park farm (595.35)
pinfold st (3,912.30)
queen marys high (567.00)
rough hay (6,014.24)
ryders hayes (4,677.74)
st james primary (2,513.70)
st patricks (4,677.74)
sunshine infant (2,636.55)
watling st (2,245.32)

SEN Transitional Funding

darlaston csc (2,523.15)

School Action Plus

pheasey park farm (2,069.55)

SEN High Provison

barr beacon (4,320.00)
bloxwich (4,930.00)
butts primary (4,400.00)
chuckery primary (7,070.00)
cooper jordan (2,750.00)
croft primary (3,850.00)
joseph leckie (8,650.00)
kings hill (5,340.00)
little bloxwich (3,650.00)
lodge farm (14,600.00)
park hall jnr (8,940.00)
shelfield (6,050.00)
st bernadettes (1,650.00)
st marys the mount (6,290.00)
st thomas more (6,740.00)
streetly (4,950.00)
walsall wood (9,430.00)
willenhall (5,500.00)
woodlands (7,070.00)

NNDR / Other

bentley drive (6,000.00)
new invention junior (2,912.61)
kings hill (2,770.50)
joseph leckie (315.05)
palfrey infant (8,224.03)
pool hayes comp (123.45)
shelfield (27,235.00)
woodlands (14,000.00)

Total School Specific Contingency Allocations 2006-07**(407,059.67)****Unused School Specific Contingency 2006-07**

196,087.33

S52 Line No.	Expenditure Heading	2006/07 S52 Budget £	2006/07 Actual Expenditure £	2006/07 Variance £
1.0.1	Individual Schools Budget	155,759,760	155,759,760	0
1.1.2	School Specific Contingency	603,147	407,060	196,087
1.1.3	14 - 16 More Practical Learning Options	247,000	247,000	0
	Total ISB	156,609,907	156,413,820	196,087
1.2.1	Provision for pupils with SEN, with and without statements	2,269,259	2,271,312	-2,053
1.2.2	Provision for pupils with SEN, with and without statements, not included in above	307,094	306,132	962
1.2.3	Support for inclusion	13,670	15,014	-1,344
1.2.4	Fees for pupils at independent special schools & abroad	2,895,138	2,886,736	8,402
1.2.5	Fees to independent schools for pupils without statements of SEN	784,479	787,148	-2,669
1.2.8	Inter-authority recoupment	473,835	472,352	1,483
1.3.1	Pupil Referral Units	1,320,528	1,306,348	14,180
1.3.2	Behaviour Support Services	928,542	927,963	579
1.3.3	Education out of school	563,304	561,829	1,475
1.3.4	Private/voluntary/independent fees for education of children under 5	2,170,027	2,301,342	-131,315
1.4.1	School Meals - nursery, primary and special schools	160,000	146,243	13,757
1.5.1	Insurance	863,156	470,031	393,125
1.5.2	Museum Services	10,785	5,673	5,112
1.5.3	Library Services - nursery, primary and special schools	221,029	319,996	-98,967
1.5.4	School admissions	191,482	190,883	599
1.5.5	Licences/subscriptions	70,059	70,542	-483
1.5.6	Miscellaneous	143,520	246,536	-103,016
1.5.7	Servicing of schools forums	10,000	803	9,197
1.5.8	Staff costs - supply cover (not sickness)	299,374	407,390	-108,016
1.5.10	Termination of Employment Costs	215,684	372,890	-157,206
1.6.2	Other Standards Fund Allocation - Non-Devolved	634,933	634,932	1
1.7.1	Capital Expenditure from Revenue (CERA) (Schools)	2,694	988	1,706
1.7.2	Prudential borrowing costs	99,000	0	99,000
	Total Central Expenditure	14,647,592	14,703,084	-55,492
	Total Schools' Budget	171,257,499	171,116,904	140,595
Unallocated 06/07 DSG		77,000	0	77,000
DSG Carried Forward		171,334,499	171,116,904	217,595