

## Matching Green CE (V/C) P 5 Year Budget November16

## Budget Projection 2016-17 to 2020-21

## Funding &amp; Income

[Go to Guidance Notes](#)

Please only enter data in yellow fields		2015-16 Actual	2016-17	2017-18	2018-19	2019-20	2020-21	Notes Page Reference
<b>Revenue Balance Brought Forward</b>		0	45,178	29,117	41,496	26,485	-8,767	6
<b>Local Authority Funding</b>		<b>2015-16 Actual</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	
S251: Schools Block Funding, before De-delegation (excludes PFI contribution)		0	411,844	432,635	435,682	418,433	415,756	
S251 Schools Block: LA Contribution to PFI Costs		0	0	0	0	0	0	
S251 Schools Block: Cost of De-delegation			-5,241	-5,803	-5,990	-5,740	-5,802	
S251: High Needs - SEND Statements		0	8,219	8,035	2,710	0	0	
S251: High Needs - Special Provision		0	0	0	0	0	0	
S251: Early Years Block		0	0	0	0	0	0	
Pupil Premium		0	17,160	22,148	14,188	10,215	5,057	
Key Stage 1 Class Size Funding		0	0	6,677	7,555	11,219	0	
Significant Pupil Increase (Trigger) Funding		0	9,474	0	0	0	0	
Universal Infant Free School Meal Funding (UIFSM)		0	17,359	15,761	14,736	13,761	10,710	
Sports Grant Funding		0	3,465	0	0	0	0	
Pupil Premium Additional 16/17 Funding		0	2,640	0	0	0	0	2
Sport Grant Funding 16/17		0	4,885	3,490				4
IPRA SM		0	707	0	0	0	0	3
Universal Infant Free School Meal Funding (UIFSM)		0	1,031	0	0	0	0	5
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<b>Total LA Funding</b>		<b>0</b>	<b>471,543</b>	<b>482,943</b>	<b>468,881</b>	<b>447,888</b>	<b>425,721</b>	
<b>Non-LA Income</b>		<b>2015-16 Actual</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Notes Page Reference</b>
Rent & Lettings		0	0	0	0	0	0	
Other Income		0	3,000	0	0	0	0	14
Catering Income		0	12,129	12,129	12,129	12,129	12,129	
Swimming Income		0	2,370	2,370	2,370	2,370	2,370	
School Clubs		0	3,000	3,000	3,000	3,000	3,000	
PTA Income		0	4,000	4,000	4,000	4,000	4,000	
Breakfast Club Income		0	5,130	5,130	5,130	5,130	5,130	
Sickness Insurance Income		0	25,875	0	0	0	0	11
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<b>Total Non-LA Income</b>		<b>0</b>	<b>55,504</b>	<b>26,629</b>	<b>26,629</b>	<b>26,629</b>	<b>26,629</b>	
<b>Total of Funding &amp; Income (excluding b/fwd balance)</b>		<b>0</b>	<b>527,047</b>	<b>509,572</b>	<b>495,510</b>	<b>474,517</b>	<b>452,350</b>	