

**Draft Schools Budget 2013/14**

	<i>Previous Sec 251 line</i>	<b>Schools Block £000</b>	<b>Early Yrs Block £000</b>	<b>High Needs Block £000</b>	<b>Total £000</b>	<i>Notes</i>
<b>INCOME</b>						
Dedicated School Grant Settlement from DfE		114,082	9,369	19,257	142,708	1
Adj: Transfer of funding re OLSB Support Base		(71)	0	71	0	
Transfer balance to High Needs Block		(530)	0	530	0	
Less Non maintained Special School transfer to EFA		0	0	(110)	(110)	
<b>Total DSG Block Allocations</b>		<b>113,481</b>	<b>9,369</b>	<b>19,748</b>	<b>142,598</b>	
<b>EXPENDITURE</b>						
Individual Schools Budget		111,133	8,452	12,026	131,611	2
Pupil Referral Unit (includes Redhill)				1,749	1,749	
New Post 16 Responsibilities				1,285	1,285	
High Needs Contingency				500	500	
<b>Total Delegated Budgets</b>		<b>111,133</b>	<b>8,452</b>	<b>15,560</b>	<b>135,145</b>	
De-delegation:-						
Contingencies	1.1.1 & 1.1.2	183	50	8	241	
Free School Meal eligibility	1.5.2	60	0	2	62	
Staff costs - Supply cover	1.6.7	38	0	0	38	
Support to underperforming ethnic minority groups and bilingual learners	1.4.1	101	0	0	101	
Behaviour Support Services	1.3.2	274	0	2	276	
<b>Total Delegated Budgets inc Delegation</b>		<b>111,789</b>	<b>8,502</b>	<b>15,572</b>	<b>135,863</b>	
Centrally managed by the Council:-						
Part1 Spening Limit no more than previous year:-						
Contribution to Combined Services	1.2.8	89		50	139	
School Admissions	1.6.3	201	0	11	212	
Servicing Schools Forum	1.6.6	21	0	1	22	
Capital Expenditure funded from Revenue	1.8.1	912	0	49	961	
Miscellaneous (up to 0.5% of School Budget)	1.6.5	67	24	0	91	
Termination of Employment Costs	1.6.8	11	0	0	11	
Part 2 No restriction on annual increases:-						
Growth Fund		150	0	0	150	
Purchase of carbon reduction commitment allowances	1.6.9	134	6	10	150	
Central High Needs Services:-						
SEN Support Services	1.2.2	0	0	1,745	1,745	
Targeted mental Health in Schools		0	0	83	83	3
Support for Inclusion	1.2.3	0	0	245	245	
Independent Special School fees	1.2.4	0	0	1,855	1,855	
Education out of School	1.3.3	0	0	100	100	
Hospital Provision		0	0	25	25	
Newly Qualified Teacher		39	0	0	39	
Licences/subs	1.6.4	68	0	2	70	
Central Spend Under 5's	1.0.5	0	411	0	411	
Group Funding - fund existing Groups to 31/08/13 only		0	126	0	126	
DSG Cumulative overspend projected for 2012/13		0	300	0	300	
<b>Total Planned Central Spend</b>		<b>1,692</b>	<b>867</b>	<b>4,176</b>	<b>6,735</b>	
<b>Total Schools Budget</b>		<b>113,481</b>	<b>9,369</b>	<b>19,748</b>	<b>142,598</b>	
<b>Income less Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*Notes*

1. Early Years and High Needs Block are provisional allocations from EFA
2. High Needs ISB includes deduction for Abbey Hill Special School sixth form pupils for elements 1 & 2 to be paid by EFA
3. This is schools contribution to TaMHS to fund the service up to 31st July