

Draft Schools Budget 2016/17

	Sect 251 line	Schools Block £'000	Early Yrs Block £'000	High Needs Block £'000	16/17 Total £'000	15/16 Budget	Change from 15/16
INCOME							
Dedicated School Grant Settlement from DfE		117,635	9,362	21,310	148,307	146,412	1,895
Transfers between blocks		(1,686)		1,686	0	0	0
Total DSG Block Allocations		115,949	9,362	22,996	148,307	146,412	1,895
Individual Schools Budget (before Academy recoupment)	1.0.1	114,081	8,927	9,716	132,724	131,368	1,356
De-delegation: -							
Contingencies	1.1.1	122			122	133	(11)
Behaviour support services	1.1.2	162			162	176	(14)
Support to UPEG and bilingual learners	1.1.3	45			45	52	(7)
Free school meals eligibility	1.1.4	40			40	44	(4)
Insurance	1.1.5	0			0	0	0
Museum and Library services	1.1.6	0			0	0	0
Licences/subscriptions	1.1.7	131			131	87	44
Staff costs supply cover	1.1.9	26			26	28	(2)
HIGH NEEDS BUDGET							
Top up funding - maintained schools (Pre-16)	1.2.1			3,142	3,142	3,281	(139)
Top up funding - Academies, Free Schools and Colleges (Pre-16)	1.2.2			3,434	3,434	3,293	141
Top up & other funding - non-maintained & independent (Pre-16)	1.2.3			2,446	2,446	2,294	152
Top up funding - maintained schools (Post-16)	1.2.1			7	7	11	(4)
Top up funding - Academies, Free Schools and Colleges (Post-16)	1.2.2			1,223	1,223	1,499	(276)
Top up & other funding - non-maintained & independent (Post-16)	1.2.3			813	813	795	18
Addn'l HN targeted funding for mainstream & academies	1.2.4			0	0	0	0
SEN support services	1.2.5			1,698	1,698	1,827	(129)
Hospital education services	1.2.6			25	25	25	0
Other AP provision	1.2.7			0	0		0
Support for inclusion	1.2.8			345	345	345	0
Special schools and PRUs in financial difficulty	1.2.9			0	0	0	0
PFI/BSF costs at special schools and AP/PRUs	1.2.10			0	0	0	0
Direct payments (SEN and disability)	1.2.11			0	0	0	0
Carbon reduction commitment allowances (PRUs)	1.2.12			0	0	0	0
EARLY YEARS BUDGET							
Central expenditure on children under 5	1.3.1		435		435	435	0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET							
Contribution to combined budgets	1.4.1	89	0	50	139	139	0
School admissions	1.4.2	201	0	11	212	212	0
Servicing of schools forums	1.4.3	21	0	1	22	22	0
Termination of employment costs	1.4.4	11	0	0	11	11	0
Falling Rolls Fund	1.4.5	0	0	0	0	0	0
Capital expenditure from revenue (CERA)	1.4.6	0	0	0	0	961	(961)
Prudential borrowing costs	1.4.7	0	0	0	0	0	0
Fees to independent schools without SEN	1.4.8	0	0	0	0	0	0
Equal pay - back pay	1.4.9	0	0	0	0	0	0
Pupil growth/ Infant class sizes	1.4.10	650	0	0	650	100	550
SEN transport	1.4.11	0	0	85	85	85	0
Exceptions agreed by Secretary of State	1.4.12	0	0	0	0	0	0
2015/16 DSG projected overspend at 31/03		370			370	(811)	1,181
TOTAL SCHOOLS BUDGET (before Academy recoupment)	1.6.1	115,949	9,362	22,996	148,307	146,412	1,895
		(0)	0	0	(0)		