Commission   Com	<u>Draft Schools Budget 2017/18</u>	Sect 251 line	Schools Block £'000	Early Yrs Block £'000	High Needs Block £'000	17/18 Total £'000	16/17 Budget	Change from 16/17
1.1.   1.1.	Dedicated School Grant Settlement from DfE Less Retained ESG		(438)	12,690		(438)	0	7,600 (438)
De-delegation:				12,690				7,162
De-delegation:								
Contingencies	Individual Schools Budget (before Academy recoupment)	1.0.1	116,460	12,066	10,470	138,996	132,724	6,272
Dehaviour support services								
Support to UPEG and bilingual learners								(25) (41)
Insurance   1.1.5	··							(3)
Museum and Library services   1.1.6   0   0   0   1   1   1   1   1   1   1	<b>5</b> ,							(8)
Staff costs supply cover								0
Staff costs supply cover   1.1.9	·							0
HIGH NEEDS BUDGET	•							(6)
Top up funding - maintained schools (Pre-16)   1.2.1   1.2.2   3,129   3,129   3,129   3,120   1,120   10 up funding - Mademier, Free Schools and Colleges (Pre-16)   1.2.3   2,276   2,876   2,486   43   70 up 6 where maintained schools (Pre-16)   1.2.3   7	School Improvement Services	1.1.10	0			0	0	0
Top up funding - Academies, Free Schools and Colleges (Pre-16) 1.2.2 Top up & Other Uniding - non-ministrained & Independent (Pre-16) 1.2.3 Top up funding - Maintained & Independent (Pre-16) 1.2.1 Top up funding - Maintained & Independent (Pre-16) 1.2.1 Top up funding - Maintained & Independent (Pre-16) 1.2.2 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Uniding - non-maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained & Independent (Post-16) 1.2.3 Top up & Other Maintained &	HIGH NEEDS BUDGET							
Top up & other funding - non-maintained & independent (Per-16)								(13)
Top up funding: maintained schools (Post-16)					•		-	437
Top up funding - Academies, Free Schools and Colleges (Post-16)								430
Addn I NH targeted funding for mainstream & academies 1.2.4					•			0
SFN support services		1.2.3			813	813	813	0
Hospital education services					_		_	0
Chern Ap provision	• •				•	-	-	0
Special schools and PRUs in financial difficulty								0
PFI/BSF costs at special schools and AP/PRUS   1.2.10   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Support for inclusion	1.2.8			345	345	345	0
Direct payments (SEN and disability)	•				_	-	_	0
EARLY YEARS BUDGET   Central expenditure on children under 5   1.3.1   504   504   435   6   6   6   6   7   7   7   7   7   7						-		0
Central expenditure on children under 5								0
Central expenditure on children under 5								
CENTRAL PROVISION WITHIN SCHOOLS BUDGET								
CENTRAL PROVISION WITHIN SCHOOLS BUDGET  Contribution to combined budgets 1.4.1 89 0 50 139 139 139 School admissions 1.4.2 201 0 11 212 212 212 Servicing of schools forums 1.4.3 21 0 1 22 22 12 Termination of employment costs 1.4.4 11 0 0 111 11 11 Falling Rolls Fund 1.4.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·							69 120
Contribution to combined budgets								
School admissions		1 / 1	90	0	F0	120	120	0
Servicing of schools forums								0
Falling Rolls Fund  1.4.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								0
Capital expenditure from revenue (CERA) 1.4.6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								0
Prudential borrowing costs								0
Fees to independent schools without SEN			-		_			0
Pupil growth/ Infant class sizes								0
SEN transport				0	0			0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)   Education welfare service								(100)
Education welfare service 1.5.1 0 0 0 0 0 0 0 0 Asset management 1.5.2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·							0
Education welfare service 1.5.1 0 0 0 0 0 0 0 0 Asset management 1.5.2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		AINIED DUTIES						
Asset management 1.5.2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	-	0	0	0	0	0	0
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS         BUDGET         Central support services       1.6.1       0       0       0       0       0         Education welfare service       1.6.2       0       0       0       0       0         Asset management       1.6.3       0       0       0       0       0         Statutory/ Regulatory duties       1.6.4       0       0       0       0       0         Premature retirement cost/ Redundancy costs (new provisions)       1.6.5       0       0       0       0       0         Monitoring national curriculum assessment       1.6.6       0       0       0       0       0         2016/17 DSG projected overspend at 31/03       400       400       370       3				•				0
BUDGET         Central support services       1.6.1       0       0       0       0       0         Education welfare service       1.6.2       0       0       0       0       0         Asset management       1.6.3       0       0       0       0       0         Statutory/ Regulatory duties       1.6.4       0       0       0       0       0         Premature retirement cost/ Redundancy costs (new provisions)       1.6.5       0       0       0       0       0         Monitoring national curriculum assessment       1.6.6       0       0       0       0       0         2016/17 DSG projected overspend at 31/03       400       400       370       3	Statutory/ Regulatory duties	1.5.3	0	0	0	0	0	0
Central support services       1.6.1       0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Education welfare service       1.6.2       0       0       0       0       0         Asset management       1.6.3       0       0       0       0       0         Statutory/ Regulatory duties       1.6.4       0       0       0       0       0         Premature retirement cost/ Redundancy costs (new provisions)       1.6.5       0       0       0       0       0         Monitoring national curriculum assessment       1.6.6       0       0       0       0       0         2016/17 DSG projected overspend at 31/03       400       400       370       3		1 6 1	0	0	0	0	0	0
Asset management 1.6.3 0 0 0 0 0 0 0 Statutory/ Regulatory duties 1.6.4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	• •		_		_	_		0
Statutory/ Regulatory duties       1.6.4       0       0       0       0       0         Premature retirement cost/ Redundancy costs (new provisions)       1.6.5       0       0       0       0       0         Monitoring national curriculum assessment       1.6.6       0       0       0       0       0         2016/17 DSG projected overspend at 31/03       400       400       370       3			_					0
Monitoring national curriculum assessment       1.6.6       0       0       0       0       0       0         2016/17 DSG projected overspend at 31/03       400       400       370       3	· · · · · · · · · · · · · · · · · · ·		0	0	0	0	0	0
2016/17 DSG projected overspend at 31/03 400 400 370 3			_		_	_	_	0
	ivionitoring national curriculum assessment	1.0.6	U	Ü	U	U	U	0
TOTAL SCHOOLS BUDGET (before Academy recoupment) 1.6.1 117,775 12,690 25,004 155,469 148,307 7,16	2016/17 DSG projected overspend at 31/03				400	400	370	30
	TOTAL SCHOOLS BUDGET (before Academy recoupment)	1.6.1	117,775	12,690	25,004	155,469	148,307	7,162

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