

Draft Schools Budget 2017/18

	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
INCOME							
Dedicated School Grant Settlement from DfE		118,600	12,690	24,617	155,907	148,307	7,600
Less Retained ESG		(438)			(438)	0	(438)
Transfers between blocks		(387)		387	0	0	0
Total DSG Block Allocations		117,775	12,690	25,004	155,469	148,307	7,162
Individual Schools Budget (before Academy recoupment)	1.0.1	116,460	12,066	10,470	138,996	132,724	6,272
De-delegation: -							
Contingencies	1.1.1	97			97	122	(25)
Behaviour support services	1.1.2	121			121	162	(41)
Support to UPEG and bilingual learners	1.1.3	42			42	45	(3)
Free school meals eligibility	1.1.4	32			32	40	(8)
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	131	0
Staff costs supply cover	1.1.9	20			20	26	(6)
School Improvement Services	1.1.10	0			0	0	0
HIGH NEEDS BUDGET							
Top up funding - maintained schools (Pre-16)	1.2.1			3,129	3,129	3,142	(13)
Top up funding - Academies, Free Schools and Colleges (Pre-16)	1.2.2			3,871	3,871	3,434	437
Top up & other funding - non-maintained & independent (Pre-16)	1.2.3			2,876	2,876	2,446	430
Top up funding - maintained schools (Post-16)	1.2.1			7	7	7	0
Top up funding - Academies, Free Schools and Colleges (Post-16)	1.2.2			1,223	1,223	1,223	0
Top up & other funding - non-maintained & independent (Post-16)	1.2.3			813	813	813	0
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	1,698	0
Hospital education services	1.2.6			25	25	25	0
Other AP provision	1.2.7			0	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		504		504	435	69
Early Years SEN Inclusion Fund	1.3.1		120		120	0	120
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	0	0
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	550	0	0	550	650	(100)
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
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)							
Education welfare service	1.5.1	0	0	0	0	0	0
Asset management	1.5.2	0	0	0	0	0	0
Statutory/ Regulatory duties	1.5.3	0	0	0	0	0	0
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET							
Central support services	1.6.1	0	0	0	0	0	0
Education welfare service	1.6.2	0	0	0	0	0	0
Asset management	1.6.3	0	0	0	0	0	0
Statutory/ Regulatory duties	1.6.4	0	0	0	0	0	0
Premature retirement cost/ Redundancy costs (new provisions)	1.6.5	0	0	0	0	0	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	30
TOTAL SCHOOLS BUDGET (before Academy recoupment)	1.6.1	117,775	12,690	25,004	155,469	148,307	7,162