

Draft Schools Budget 2018/19

	Sect 251 line	Schools Block £'000	Central School Services Block £'000	Early Yrs Block £'000	High Needs Block £'000	18/19 Total £'000	17/18 Budget	Change from 17/18
INCOME								
Dedicated School Grant Settlement from DfE		123,389	849	13,478	24,048	161,764	155,907	5,857
Transfers between blocks		(617)			617	0	0	0
Total DSG Block Allocations		122,772	849	13,478	24,665	161,764	155,907	5,857
Individual Schools Budget (before Academy recoupment)	1.0.1	121,944		12,807	8,529	143,280	138,996	4,284
De-delegation: -								
Contingencies	1.1.1	85				85	97	(12)
Behaviour support services	1.1.2	108				108	121	(13)
Support to UPEG and bilingual learners	1.1.3	39				39	42	(3)
Free school meals eligibility	1.1.4	28				28	32	(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	0				0	0	0
Staff costs supply cover	1.1.9	18				18	20	(2)
School Improvement Services	1.1.10	0				0	0	0
HIGH NEEDS BUDGET								
Top up funding - maintained schools (Pre-16)	1.2.1				3,503	3,503	3,129	374
Top up funding - Academies, Free Schools and Colleges (Pre-16)	1.2.2				4,271	4,271	3,871	400
Top up & other funding - non-maintained & independent (Pre-16)	1.2.3				2,976	2,976	2,876	100
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			551		551	504	47
Early Years SEN Inclusion Fund	1.0.1			120		120	120	0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET								
Contribution to combined budgets	1.4.1		139	0		139	139	0
School admissions	1.4.2		212	0		212	212	0
Servicing of schools forums	1.4.3		22	0		22	22	0
Termination of employment costs	1.4.4		11	0		11	11	0
Falling Rolls Fund	1.4.5		0	0		0	0	0
Capital expenditure from revenue (CERA)	1.4.6		0	0		0	0	0
Prudential borrowing costs	1.4.7		0	0		0	0	0
Fees to independent schools without SEN	1.4.8		0	0		0	0	0
Equal pay - back pay	1.4.9		0	0		0	0	0
Pupil growth/ Infant class sizes	1.4.10	550		0		550	550	0
SEN transport	1.4.11				85	85	85	0
Exceptions agreed by Secretary of State	1.4.12	0	0	0	0	0	0	0
Other Items (Copyright Licences)	1.4.13					0	131	(131)
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)								
Education welfare service	1.5.1		73			73	69	4
Asset management	1.5.2		22			22	21	1
Statutory/ Regulatory duties	1.5.3		369			369	348	21
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET								
Central support services	1.6.1		0			0	0	0
Education welfare service	1.6.2		0			0	0	0
Asset management	1.6.3		0			0	0	0
Statutory/ Regulatory duties	1.6.4		0			0	0	0
Premature retirement cost/ Redundancy costs (new provisions)	1.6.5		0			0	0	0
Monitoring national curriculum assessment	1.6.6		0			0	0	0
2017/18 DSG projected overspend at 31/03/18					1,190	1,190	400	790
TOTAL SCHOOLS BUDGET (before Academy recoupment)	1.6.1	122,772	849	13,478	24,665	161,764	155,907	5,857