

**Draft Schools Budget 2019/20**

	Sect 251 line	Schools Block £'000	Central School Services Block £'000	Early Yrs Block £'000	High Needs Block £'000	19/20 Total £'000	18/19 Budget	Change from 18/19
<b>INCOME</b>								
Dedicated School Grant Settlement from DfE		127,524	876	13,089	24,530	166,019	161,764	4,255
Transfers between blocks		(1,400)			1,400	0	0	0
<b>Total DSG Block Allocations</b>		<b>126,124</b>	<b>876</b>	<b>13,089</b>	<b>25,930</b>	<b>166,019</b>	<b>161,764</b>	<b>4,255</b>
<b>Individual Schools Budget (before Academy recoupment)</b>								
Individual Schools Budget (before Academy recoupment)	1.0.1	125,362		12,438	0	137,800	134,751	3,049
High needs place funding within Individual Schools Budget	1.0.2				9,274	9,274	8,529	745
<b>De-delegation: -</b>								
Contingencies	1.1.1	74				74	85	(11)
Behaviour support services	1.1.2	98				98	108	(10)
Support to UPEG and bilingual learners	1.1.3	0				0	39	(39)
Free school meals eligibility	1.1.4	24				24	28	(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	16				16	18	(2)
School Improvement Services	1.1.10	0				0	0	0
<b>HIGH NEEDS BUDGET</b>								
Top up funding - maintained schools (Pre-16)	1.2.1				2,531	2,531	3,503	(972)
Top up funding - Academies, Free Schools and Colleges (Pre-16)	1.2.2				5,940	5,940	4,271	1,669
Top up & other funding - non-maintained & independent (Pre-16)	1.2.3				4,282	4,282	2,976	1,306
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				1,115	1,115	1,223	(108)
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				1,811	1,811	1,698	113
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				50	50	0	50
Carbon reduction commitment allowances (PRUs)	1.2.12				0	0	0	0
<b>EARLY YEARS BUDGET</b>								
Central expenditure on children under 5	1.3.1			531		531	551	(20)
Early Years SEN Inclusion Fund	1.0.1			120		120	120	0
<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET</b>								
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				0	0	85	(85)
Exceptions agreed by Secretary of State	1.4.12	0	0	0	0	0	0	0
Other Items (Copyright Licences )	1.4.14					0	0	0
<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)</b>								
Education welfare service	1.5.1		77			77	73	4
Asset management	1.5.2		24			24	22	1
Statutory/ Regulatory duties	1.5.3		391			391	369	22
<b>CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET</b>								
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
<b>TOTAL SCHOOLS SPEND (before Academy recoupment)</b>		<b>126,124</b>	<b>876</b>	<b>13,089</b>	<b>26,193</b>	<b>166,282</b>	<b>160,574</b>	<b>5,708</b>
In Year Deficit					(263)	(263)	1,190	(1,453)
2018/19 DSG projected overspend at 31/03/19					(2,405)	(2,405)	(1,190)	(1,215)
Cumulative Deficit at 31st March 2020					(2,668)	(2,668)	0	(2,668)