

Schools Budget 2021/22

	Sect 251 line	Schools Block £'000	Central School Services Block £'000	Early Yrs Block £'000	High Needs Block £'000	21/22 Total £'000	20/21 Budget £'000	Change from 20/21 £'000
INCOME								
Dedicated School Grant Settlement from DfE		145,778	939	13,684	31,283	191,684	175,573	16,111
Transfers between blocks		(698)			698	0	0	0
Total DSG Block Allocations		145,080	939	13,684	31,981	191,684	175,573	16,111
Individual Schools Budget (before Academy recoupment)	1.0.1	144,289		13,000	0	157,289	145,112	12,177
High needs place funding within Individual Schools Budget	1.0.2				9,398	9,398	9,316	82
De-delegation: -								
Contingencies	1.1.1	63				63	63	0
Behaviour support services	1.1.2	86				86	86	0
Support to UPEG and bilingual learners	1.1.3	0				0	0	0
Free school meals eligibility	1.1.4	4				4	4	0
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	13				13	13	0
School Improvement Services	1.1.10	0				0	0	0
HIGH NEEDS BUDGET								
Top up funding - maintained schools (Pre-16)	1.2.1				3,190	3,190	2,952	238
Top up funding - Academies, Free Schools and Colleges (Pre-16)	1.2.2				7,021	7,021	6,564	457
Top up & other funding - non-maintained & independent (Pre-16)	1.2.3				5,917	5,917	5,354	563
Top up funding - maintained schools (Post-16)	1.2.1				8	8	22	(14)
Top up funding - Academies, Free Schools and Colleges (Post-16)	1.2.2				1,443	1,443	1,259	184
Top up & other funding - non-maintained & independent (Post-16)	1.2.3				519	519	519	0
Addn'l HN targeted funding for mainstream & academies	1.2.4				0	0	0	0
SEN support services	1.2.5				1,823	1,823	1,811	12
Hospital education services	1.2.6				165	165	165	0
Other AP provision	1.2.7				655	655	0	655
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	50	0
Carbon reduction commitment allowances (PRUs)	1.2.12				0	0	0	0
Therapies and other health related services	1.2.13				160	160	0	160
EARLY YEARS BUDGET								
Central expenditure on children under 5	1.3.1			564		564	531	33
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	625				625	550	75
SEN transport	1.4.11				0	0	0	0
Exceptions agreed by Secretary of State	1.4.12	0	0	0	0	0	0	0
Other Items (Copyright Licences)	1.4.14		73			73	0	73
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)								
Education welfare service	1.5.1		76			76	76	0
Asset management	1.5.2		23			23	23	0
Statutory/ Regulatory duties	1.5.3		383			383	383	0
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
TOTAL SCHOOLS SPEND (before Academy recoupment)	1.6.1	145,080	939	13,684	30,694	190,397	175,702	14,695
Contribution to DSG deficit					1,287	1,287	(129)	1,416
2020/21 DSG projected overspend at 31/03/21					(5,631)	(5,631)	(4,489)	(1,142)
Cumulative Deficit at 31st March 2022					(4,344)	(4,344)	(4,618)	274