

Schools Budget 2022/23

	Sect 251 line	Schools Block £'000	Central School Services Block £'000	Early Yrs Block £'000	High Needs Block £'000	22/23 Total £'000	21/22 Budget £'000	Change from 21/22 £'000
INCOME								
Dedicated School Grant Settlement from DfE		150,365	970	13,325	34,356	199,016	191,684	7,332
Additional allocations		4,470			1,288	5,758	0	5,758
Transfers between blocks		(752)			752	0	0	0
Total DSG Block Allocations		154,083	970	13,325	36,396	204,774	191,684	13,090
Individual Schools Budget (before Academy recoupment)	1.0.1	148,761		12,649	0	161,410	157,289	4,121
Additional Schools Funding	1.0.1	4,470				4,470		4,470
High needs place funding within Individual Schools Budget	1.0.2				9,957	9,957	9,398	559
De-delegation: -								
Contingencies	1.1.1	59				59	63	(4)
Behaviour support services	1.1.2	82				82	86	(4)
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	12				12	13	(1)
School Improvement Services	1.1.10	43				43	0	43
HIGH NEEDS BUDGET								
Additional HN Funding	TBC				1,288	1,288	0	1,288
Top up funding - maintained schools (Pre-16)	1.2.1				3,221	3,221	3,190	31
Top up funding - Academies, Free Schools and Colleges (Pre-16)	1.2.2				7,880	7,880	7,021	859
Top up & other funding - non-maintained & independent (Pre-16)	1.2.3				6,626	6,626	5,917	709
Top up funding - maintained schools (Post-16)	1.2.1				8	8	8	0
Top up funding - Academies, Free Schools and Colleges (Post-16)	1.2.2				1,656	1,656	1,443	213
Top up & other funding - non-maintained & independent (Post-16)	1.2.3				529	529	519	10
Addn'l HN targeted funding for mainstream & academies	1.2.4				0	0	0	0
SEN support services	1.2.5				2,123	2,123	1,823	300
Hospital education services	1.2.6				165	165	165	0
Other AP provision	1.2.7				686	686	655	31
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	160	0
EARLY YEARS BUDGET								
Central expenditure on children under 5	1.3.1			556		556	564	(8)
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	652				652	625	27
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		104			104	73	31
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	154,083	970	13,325	34,694	203,072	190,397	12,675
Contribution to DSG deficit					1,702	1,702	1,287	415
2021/22 DSG projected overspend at 31/03/22					(6,142)	(6,142)	(5,631)	(511)
Cumulative Deficit at 31st March 2023					(4,440)	(4,440)	(4,344)	(96)