

Schools Budget 2023/24

	Sect 251 line	Schools Block £'000	Central School Services Block £'000	Early Yrs Block £'000	High Needs Block £'000	23/24 Total £'000	22/23 Budget £'000	Change from 22/23 £'000
INCOME								
Dedicated School Grant Settlement from DfE (plus baselined addn'l funding 2022/23)		158,968	1,009	13,523	39,162	212,662	204,774	7,888
Mainstream schools additional grant (MSAG)		5,521				5,521	0	5,521
Transfers between blocks		(795)			795	0	0	0
Total DSG Block Allocations		163,694	1,009	13,523	39,957	218,183	204,774	13,409
Individual Schools Budget (before Academy recoupment)	1.0.1	157,449		12,847	0	170,296	161,410	8,886
Additional Schools Funding	1.0.1	5,521				5,521	4,470	1,051
High needs place funding within Individual Schools Budget	1.0.2				10,216	10,216	9,957	259
De-delegation: -								
Contingencies	1.1.1	57				57	59	(2)
Behaviour support services	1.1.2	80				80	82	(2)
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 for facility time	1.1.9	12				12	12	0
HIGH NEEDS BUDGET								
Additional HN Funding (to be allocated)					1,290	1,290	1,288	2
Top up funding - maintained schools (See note 1)	1.2.1				2,612	2,612	3,229	(617)
Top up funding - Academies, Free Schools and Colleges	1.2.2				11,539	11,539	9,536	2,003
Top up & other funding - non-maintained & independent	1.2.3				9,143	9,143	7,155	1,988
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	2,123	0
Hospital education services	1.2.6				165	165	165	0
Other alternative provision services	1.2.7				848	848	686	162
Support for inclusion	1.2.8				645	645	345	300
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				200	200	160	40
EARLY YEARS BUDGET								
Central expenditure on children under 5	1.3.1			556		556	556	0
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		211	0		211	212	(1)
Servicing of schools forums	1.4.3		21	0		21	22	(1)
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	1.4.10	528				528	652	(124)
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
Infant class sizes	1.4.13	0				0	0	0
Other Items (Copyright Licences)	1.4.14		145			145	104	41
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
School Improvement	1.6.7	43				43	43	0
	1.8.1	163,694	1,009	13,523	38,831	217,057	203,072	13,985
Contribution to DSG deficit					1,126	1,126	1,702	(576)
2022/23 DSG projected overspend at 31/03/23					(4,659)	(4,659)	(6,142)	1,483
Cumulative Deficit at 31st March 2024					(3,533)	(3,533)	(4,440)	907

Notes

1) Movements between years against line 1.2.1 includes the effect of school academisation, whereby funding transfers to line 1.2.2