

Schools Budget 2017-18

Annex A

| | Schools £000 | Early Years £000 | High Needs Block £000 | Total £000 |
|---|-----------------|---------------------|-----------------------------|----------------|
| Schools Budget 2016-17 (as per section 251) | 721,000 | 61,581 | 97,858 | 880,439 |
| Changes in Responsibilities | | | | |
| Demography | 8,948 | (618) | | 8,330 |
| Retained Duties ESG | 2,798 | | | 2,798 |
| High Needs College Places | | | 2,646 | 2,646 |
| Additional Hours for Working Parents | | 10,704 | | 10,704 |
| Pressures | | | | |
| Inflation | 8,189 | 699 | 1,112 | 10,000 |
| National Living Wage | 750 | 150 | 100 | 1,000 |
| Apprenticeship Levy | 3,275 | 280 | 445 | 4,000 |
| High Needs Demography | | | 1,600 | 1,600 |
| Free Schools Growth | 1,243 | | | 1,243 |
| New Free Schools | 320 | | | 320 |
| High Needs Items funded from ESG | | | 102 | 102 |
| Minimum Funding Guarantee | 1000 | | | 1,000 |
| Savings | | | | |
| Rates | (1,100) | | | (1,100) |
| Historic Commitments | (537) | | | (537) |
| Early Years Pupil Premium | | (175) | | (175) |
| Closing Schools | (200) | | | (200) |
| Special Unit Places | | | (66) | (66) |
| Schools Budget 2017-18 before reduction/headroom | | | | |
| | 745,686 | 72,621 | 103,797 | 922,104 |
| Headroom/(reduction) to match budget to resources available | (10,469) | 7,104 | (3,293) | (6,658) |
| Schools Budget 2017-18 after reduction/headroom | | | | |
| | 735,217 | 79,725 | 100,504 | 915,446 |
| Estimated 2017-18 DSG | | | | |
| | 727,217 | 79,725 | 100,504 | 907,446 |
| Use of carry forward | 8,000 | 0 | 0 | 8,000 |
| Total DSG Available | | | | |
| | 735,217 | 79,725 | 100,504 | 915,446 |
| Difference | 0 | 0 | 0 | 0 |