

Schools Budget 2018-19

Annex A

	Schools £000	Central Services £000	Early Years £000	High Needs Block £000	Total £000
Schools Budget 2017-18 (as at section 251)	727,546	6,840	79,742	104,161	918,289
Changes in Responsibilities					
Full year effect of additional hours for working parents			7,646		7,646
Funding for pupils in special units	659			(659)	0
Funding for post 16 social care costs				(146)	(146)
Lead adviser to the virtual school		(78)			(78)
Education of children in residential care		(30)			(30)
Pressures					
Inflation on pay and prices	14,971	120	1,553	2,114	18,758
National Living Wage	1,198		131	171	1,500
Demography	7,205		(1,873)		5,332
Additional special school places 2018-19				327	327
Additional top ups in special schools				193	193
Full year effect of 2017-18 increase in special school places				283	283
Additional college high needs places 2018-19				96	96
Top ups for high needs provision in colleges				115	115
Full year effect of 2017-18 increase in high needs college places				22	22
Rates	1,042		13	20	1,075
Growth in existing free schools	1,300				1,300
New free school opening in 2017-18	175				175
New free school opening in 2018-19	530				530
Minimum Funding Guarantee	400				400
Prior year adjustments	827				827
Licenses		25			25
Independent Placements				2,300	2,300
Provision of SEND support services				450	450
Full year effect (FYE) of top ups for high needs provision in colleges				174	174
FYE of increase for primary behaviour				255	255
FYE of increase for secondary behaviour				500	500
Savings					
Rates	(227)				(227)
Early Years Pupil Premium			(48)		(48)
Closing schools	(143)				(143)
Split site	(200)				(200)
LAC funding in budget shares	(197)				(197)
Dual use sports hall	(53)				(53)
Closure of Barnwell VI unit				(50)	(50)
Capital expenditure on increasing capacity in special schools				(2,200)	(2,200)
PNI designated schools				(103)	(103)
Boarding Pathfinder		(40)			(40)

Schools Forum budget		(10)			(10)
Saving to be identified		(56)			(56)
Schools Budget 2018-19 before reversing out Inflation and National Living Wage	755,033	6,771	87,164	108,023	956,991
Reversal of Inflation and National Living Wage	(16,169)	(120)	(1,684)	(2,285)	(20,258)
Schools Budget 2018-19 after reversing out Inflation and National Living Wage	738,864	6,651	85,480	105,738	936,733
Headroom					
0.5% increase in per pupil funding factors	3,180				3,180
Balance to be allocated	4,234			1,767	6,001
Schools Budget 2018-19 including headroom	746,278	6,651	85,480	107,505	945,914
Estimated 2018-19 DSG	740,778	5,760	85,480	107,505	939,523
Use of carry forward	5,500	891			6,391
Total DSG Available	746,278	6,651	85,480	107,505	945,914
Difference	0	0	0	0	0

