

# Schools Budget 2018-19

# Annex A

	Schools £000	Central Services £000	Early Years £000	High Needs Block £000	Total £000
<b>Schools Budget 2017-18 (as at section 251)</b>	727,546	6,840	79,742	104,161	<b>918,289</b>
<b>Changes in Responsibilities</b>					
Demography	8,197		(1,728)		6,469
Full year effect of additional hours for working parents			7,646		7,646
Funding for pupils in special units	659			(659)	0
<b>Pressures</b>					
Inflation on pay and prices	8,715	82	955	1,248	11,000
National Living Wage	1,198		131	171	1,500
Additional special school places 2018-19				573	573
Full year effect of 2017-18 increase in special school places				283	283
Full year effect of 2017-18 increase in high needs college places				22	22
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	1,000				1,000
Prior year adjustments	827				827
Independent Placements				400	400
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
<b>Savings</b>					
Rates	(227)				(227)
Early Years Pupil Premium			(48)		(48)
Closing schools	(143)				(143)
Closure of Barnwell VI unit				(50)	(50)
Capital expenditure on increasing capacity in special schools				(2,200)	(2,200)
PNI designated schools				(103)	(103)
<b>Schools Budget 2018-19 before reduction/headroom</b>	<b>749,777</b>	<b>6,922</b>	<b>86,698</b>	<b>104,775</b>	<b>948,172</b>
Reduction to match budget to resources available	(9,612)	(227)	(1,218)	(755)	(11,812)
<b>Schools Budget 2018-19 after reduction/headroom</b>	<b>740,165</b>	<b>6,695</b>	<b>85,480</b>	<b>104,020</b>	<b>936,360</b>
Estimated 2018-19 DSG	734,665	5,695	85,480	104,020	929,860
Use of carry forward	5,500	1,000			6,500
<b>Total DSG Available</b>	<b>740,165</b>	<b>6,695</b>	<b>85,480</b>	<b>104,020</b>	<b>936,360</b>
Difference	0	0	0	0	0