

Schools Budget 2019-20

Annex A

	Schools £000	Central Services £000	Early Years £000	High Needs £000	Total £000
Schools Budget 2018-19 (as at section 251)	744,239	6,644	85,470	107,790	944,143
Additional responsibilities					
Demography	8,301		-982		7,319
Additional Responsibilities Total	8,301	0	-982	0	7,319
Pressures					
Inflation on pay and prices	14,237	129	2,298	2,407	19,071
Employers contribution to teachers pensions					0
Additional special school places 2019-20				519	519
Full year effect of 2018-19 increase in special school places				249	249
Full year effect of 2018-19 increase in high needs college places				48	48
Rates	500				500
Growth in existing free schools	1,021				1,021
New free school opening in 2019-20	458				458
Full year effect of top ups for high needs provision in colleges				58	58
Pressures Total	16,216	129	2,298	3,281	21,924
Savings					
Rates	-138				-138
Growth Fund	-1,000				-1,000
Amalgamations	-48				-48
Building Schools for the Future	-165				-165
Bulge classes leaving	-648				-648
Capital expenditure on primary alternative provision				-750	-750
Special Unit Places				-98	-98
SpLD Bases				-775	-775
Quality Offer Rollout				-34	-34
Prior year adjustments	-285				-285
Saving to be identified		-9			-9
Early Support Project				-52	-52
Savings Total	-2,284	-9	0	-1,709	-4,002
Schools Budget 2019-20 before reversing out Inflation	766,472	6,764	86,786	109,362	969,384
Reversal of pressures for inflation and teachers pensions	-14,237	-129	-2,298	-2,407	-19,071
Schools Budget 2019-20 after reversing out Inflation	752,235	6,635	84,488	106,955	950,313
Headroom					
Headroom to be allocated	8,330	0	942	4,159	13,431
Schools Budget 2019-20 including headroom	760,565	6,635	85,430	111,114	963,744
Estimated 2019-20 DSG	755,565	5,744	85,430	111,114	957,853
Use of carry forward	5,000	891			5,891
Total DSG Available	760,565	6,635	85,430	111,114	963,744
Difference	0	0	0	0	0