

SCHOOLS BUDGET 2013/14 as recommended by the Schools Forum on 9th January 2013

Figures include Academies and will be subject to Academy recoupment -see Column 5

APPENDIX 14 (i)

Budget description	1	2		3	4	5 (2+3+4)	6	7 (5-6)	
	2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14	
	Schools Budget 2012/13 (incl academies)	Schools Block - formula to schools	Schools Block - new delegation to schools	Schools Block - centrally retained	High Needs Block	Early Years	TOTAL SCHOOLS BUDGET 2013/14	Academy Recoupment	Net Budget 2013/14
1.0.1 Individual Schools Budget -Pr & Sec schools	£106,642,172	£105,867,832	£36,000	£985,335	£0		£106,889,167	£39,871,816	£67,017,351
1.0.1 Individual Schools Budget -special schools	£8,568,735				£8,458,609		£8,458,609	£2,060,000	£6,398,609
1.0.1 Individual Schools Budget -special units	£642,811				£635,992		£635,992		£635,992
1.0.1 Individual Schools Budget -sch nurseries	£2,023,662					£2,062,650	£2,062,650		£2,062,650
1.0.1 Individual Schools Budget - early years PVI	£4,231,235					£4,376,882	£4,376,882		£4,376,882
Early years PVI - 2 year olds	£0					£1,801,000	£1,801,000		£1,801,000
1.0.5 Cent exp. on education of children under 5	£300,000					£500,000	£500,000		£500,000
1.1.1 Support for schools in financial difficulty	£5,515		£5,116		£0		£5,116	£1,798	£3,318
1.1.2 Contingency -schools & early years	£3,313		£3,074		£0		£3,074	£1,095	£1,979
1.2.1 Provision for statemented pupils	£2,810,050		£1,050,000		£2,028,097		£3,078,097		£3,078,097
Post 16 SEN support in colleges & others	£0				£812,298		£812,298		£812,298
1.2.2 SEN support services	£221,800				£314,800		£314,800		£314,800
1.2.3 Support for inclusion	£717,529				£717,529		£717,529		£717,529
1.2.4 Fees for pupils at independent special schs.	£1,290,973				£1,390,973		£1,390,973		£1,390,973
1.2.7 Inter-authority recoupment - expenditure	£720,800				£338,388		£338,388		£338,388
Inter-authority recoupment - income	-£1,225,732				£0		£0		£0
1.2.8 Contribution to combined budgets	£674,395			£900,775	£12,436	£12,929	£926,140		£926,140
1.3.1 Pupil Referral Unit	£1,105,086				£1,105,086		£1,105,086		£1,105,086
1.3.2 Behaviour support services	£263,597		£263,597				£263,597	£53,337	£210,260
1.3.3 Education out of school	£163,083				£163,083		£163,083		£163,083
1.3.4 14-16 More practical learning options	£52,071		£45,822		£0		£45,822	£33,878	£11,944
1.5.3 School Admissions	£236,290			£236,290			£236,290		£236,290
1.5.4 Licenses/subscriptions	£2,071		£1,921		£150		£2,071	£675	£1,396
1.5.5 Miscellaneous expenditure	£363,095						£0		£0
1.5.6 Servicing of Schools Forum	£18,712			£15,906	£1,870	£936	£18,712		£18,712
1.5.7 Staff costs - supply cover (not sickness)	£16,450		£15,261		£1,189		£16,450	£5,332	£11,118
1.5.9 Termination of employment costs	£128,107		£118,848		£0		£118,848	£41,775	£77,073
1.6.10 Carbon Reduction Commitment	£160,000			£136,791	£10,484	£2,725	£150,000		£150,000
1.7.1 Revenue contribution to capital	£100,000				£0		£0		£0
BUDGET TOTALS	£130,235,821	£105,867,832	£1,539,639	£2,275,097	£15,990,984	£8,757,122	£134,430,674	£42,069,706	£92,360,968

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	Schools Block	High Needs Block	Early Years Block	TOTAL 2013/14
Per pupil amount for 2013/14	£4,601.23		£3,916	
Pupils Number - October 2012 for schools and January 2012 for Early Years	23,785		1,625	
Block funding 2013/14	£109,440,256	£15,034,000	£6,363,500	£130,837,756
Early Years transition funding- ending of 90% protection for 3 and 4 year olds				£15,000
NQT allocation - to be delegated to schools				£36,000
Two year old funding				<u>£1,801,000</u>
TOTAL Dedicated School Grant funding 2013/14				£132,689,756
Post 16 SEN additional grant				£812,298
Carry forward from 2012/13				<u>£928,621</u>
TOTAL				£134,430,675
Headroom for allocation				£0

NOTES

1. Based on final primary and secondary pupil numbers in October 2012 as confirmed in December 2012.
2. Final High Needs Block includes deduction of £216,535 for hospital top slice.
3. Early Years Block based on January 2012 numbers and will be adjusted for January 2013 in 2014/15.
4. Figure for special schools and special units follow consultation on both place number and top up profiles.
5. Recoupment expenditure based on top up estimate for Southend pupils with SEN in other LAs - both special and mainstream.
6. Mainstream SEN expenditure reduced by £109,984 for other LA pupils with SEN in Southend schools.
7. Expenditure figures for Post 16 SEN from residual grant after deduction of DSG figures and high risk.
8. Final grant figures will be subject to rounding.

Changes 13/14
from 12/13

£246,995

-£110,126

-£6,819

£38,988

£145,647

£1,801,000

£200,000

-£399

-£239

£268,047

£812,298

£93,000

£0

£100,000

-£382,412

£1,225,732

£251,745

£0

£0

£0

-£6,249

£0

£0

-£363,095

£0

£0

-£9,259

-£10,000

-£100,000

£4,194,854

