

2016/17 draft budget

A draft budget for 2016/17 is attached – it is shown gross, i.e. before academy recoupment. Expenditure balances with expected income with the use of part of the previous year underspend to support the growth fund, and also allows for the nursery subsidy of £225,000 in 2016/17.

The following assumptions and methodology have been used:

Income

The Dedicated Schools Grant (DSG) has been estimated using pupil number projections for the October 15 (Schools Block) and January 2016 (Early Years) censuses and for the first time includes free schools and former non-recouped academies. The Schools Block Unit of Funding (SBUF) has already been announced for 2016/17 (£5024) and we are assuming the same hourly rates for 2, 3 and 4 year olds as in 2015/16. We have assumed no increase in the high needs block, although there will be an application process for us to apply to the DfE for increased pupil numbers.

Expenditure

1. A provisional APT has been run to estimate the budget shares for all schools, including those which are filling new year groups (including free schools) and two schools we expect to join the maintained sector. St Mary's High will close at the end of the summer term.
2. The cost of funding eligible 2 year olds has been based on data from Family Services, while the number of 3 & 4 year olds has been assumed to increase by 3%.
3. Required high needs places, i.e. those at our special schools & academies, PRUs and Additional Resourced Provisions (ARPs) in mainstream will now all be funded at a standard rate of £10,000 per annum. We have built in provision for Kisharon and Oakhill campus to become special free schools.
4. The APT includes growth of new year groups in schools which are filling, but we also require a separate fund to pay for bulge classes, permanent expansions, start-ups and economies of scale and bulge class protection. As the demand for additional places in secondary schools starts to increase, this will be a continuing call on the budget. Growth is not funded in the DSG until the following year until the extra pupils are on the census.
5. The High Needs team has been working hard to reduce the costs of pupils with an EHCP/statement of SEN without compromising the outcomes for children. This work is now beginning to show as the expenditure on places at expensive independent schools reduces (S251, line 1.2.3) and the cost of top-ups at less expensive maintained schools and academies, in and out of the borough, increases (S251 lines 1.2.1 & 1.2.2).
6. Most central budgets have been set to the same level as 2015/16