

APPENDIX

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2017-18)

	2017-18 Latest Budget £	2017-18 Forecast Spend £	2017-18 Variance £	
DEDELEGATED ITEMS				
1.1.1	Contingencies	240,000	240,000	0
1.1.2	Behaviour Support Services	0	0	0
1.1.3	Support to UPEG and bilingual learners	0	0	0
1.1.4	Free school meals eligibility	0	0	0
1.1.5	Insurance	22,760	22,760	0
1.1.6	Museum and Library Services	0	0	0
1.1.7	Licences/subscriptions	0	0	0
1.1.8	Staff costs Maternity supply cover	410,000	411,136	1,136
1.1.9	Staff costs Trade Union Duties	50,020	51,054	1,034
	DEDELEGATED ITEMS SUB TOTAL	722,780	724,950	2,170
CENTRALLY CONTROLLED EARLY YEARS BUDGET				
1.0.1	Individual Schools Budget - Early Years PVI's	10,266,550	10,237,097	-29,453
1.3.1	Central Expenditure on Children under 5	317,290	317,290	0
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	10,583,840	10,554,387	-29,453
CENTRALLY CONTROLLED HIGH NEEDS BUDGET				
1.2.1	Top Up funding - Maintained Providers	4,904,490	4,893,833	-10,657
1.2.2	Top Up funding - Academies, Free Schools and Colleges	5,493,570	5,369,195	-124,375
1.2.3	Top Up funding - Non-Maintained and Independent Providers	4,634,320	4,781,770	147,450
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	127,280	127,280	0
1.2.5	SEN Support Services	1,768,630	1,657,718	-110,912
1.2.6	Hospital Education Services	170,190	157,599	-12,591
1.2.7	Other Alternative Provision Services	174,720	161,819	-12,901
1.2.8	Support for Inclusion	1,021,480	1,031,113	9,633
1.2.9	Special Schools and PRUs in Financial Difficulty	0	0	0
1.2.10	PFI / BSF Costs at Special Schools and AP / PRUs	0	0	0
1.2.11	Direct Payments (SEN and Disability)	0	0	0
1.2.12	Carbon Reduction Commitment Allowances (PRUs)	0	0	0
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	18,294,680	18,180,327	-114,353
CENTRAL PROVISION WITHIN SCHOOLS BUDGET				
1.4.1	Contribution to combined budgets	852,110	855,350	3,240
1.4.2	Schools Admissions	211,460	227,742	16,282
1.4.3	Servicing of Schools Forums	10,000	10,000	0
1.4.4	Termination of employment costs	994,920	994,920	0
1.4.5	Falling Rolls Fund	0	0	0
1.4.6	Capital Expenditure from Revenue (CERA)	0	0	0
1.4.7	Prudential Borrowing Costs	295,350	295,350	0
1.4.8	Fees to independent schools without SEN	0	0	0
1.4.9	Equal Pay - Back Pay	0	0	0
1.4.10	Pupil growth / Infant Class sizes	0	0	0
1.4.11	SEN Transport	0	0	0
1.4.12	Exceptions agreed by Secretary of State (Deficit)	0	168,141	168,141
1.4.13	Other Items (Copyright Licensing Agency fee)	187,820	202,107	14,287
Former Retained		570,000	570,000	0
	CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL	3,121,660	3,323,609	201,949
	TOTAL CENTRAL DSG	32,722,960	32,783,274	60,314
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	DELEGATED EARLY YEARS BUDGET - Maintained Nursery Provision	2,944,530		
	DELEGATED HIGH NEEDS BUDGET - Place Funding	6,784,000		
	INDIVIDUAL SCHOOLS BUDGET SHARES	152,414,510		
	TOTAL DSG	194,866,000		