

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	411,884	1,884
1.1.9	Staff costs Trade Union Duties	50,020	48,529	-1,491
	DEDELEGATED ITEMS SUB TOTAL	722,780	723,173	393
CENTRALLY CONTROLLED EARLY YEARS BUDGET				
1.0.1	Individual Schools Budget - Early Years PVI's	10,309,690	10,309,690	0
1.3.1	Central Expenditure on Children under 5	317,290	317,290	0
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	10,626,980	10,626,980	0
CENTRALLY CONTROLLED HIGH NEEDS BUDGET				
1.2.1	Top Up funding - Maintained Providers	4,904,790	4,813,674	-91,116
1.2.2	Top Up funding - Academies, Free Schools and Colleges	5,493,570	5,395,387	-98,183
1.2.3	Top Up funding - Non-Maintained and Independent Providers	4,634,320	4,867,157	232,837
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	1,707,120	-61,510
1.2.6	Hospital Education Services	170,190	170,190	0
1.2.7	Other Alternative Provision Services	174,720	157,169	-17,551
1.2.8	Support for Inclusion	1,021,480	1,018,540	-2,940
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	18,294,980	18,256,517	-38,463
CENTRAL PROVISION WITHIN SCHOOLS BUDGET				
1.4.1	Contribution to combined budgets	852,110	854,080	1,970
1.4.2	Schools Admissions	211,460	227,734	16,274
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	202,106	14,286
Former Retained		570,000	570,000	0
	CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL	3,121,660	3,322,330	200,670
	TOTAL CENTRAL DSG	32,766,400	32,929,001	162,601
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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	152,371,070		
	TOTAL DSG	194,866,000		