

**CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2014-15)**

No:	Description	Original 2014/15 Net Budget	2014/15 Latest Budget	2014/15 Outturn	Variance
1.01	Individual Schools Budget - Early Years PVI's	6,610,250	6,358,390	6,358,391	1
	<b>DEDELEGATED ITEMS</b>				
1.1.1	Contingencies	87,840	87,680	195,000	107,320
1.1.2	Behaviour Support Services				
1.1.3	Support to UPEG and bilingual learners				
1.1.4	Free school meals eligibility				
1.1.5	Insurance	26,210	24,450	24,450	0
1.1.6	Museum and Library Services				
1.1.7	Licences/subscriptions				
1.1.8	Staff costs Maternity supply cover	455,120	429,190	338,596	-90,594
1.1.8a	Staff costs Trade Union Duties	64,860	60,160	43,000	-17,160
	<b>HIGH NEEDS BUDGET</b>				
1.2.1	Top Up funding - Maintained Providers	1,905,900	5,937,950	5,575,949	-362,001
1.2.2	Top Up funding - Academies & Free Schools	7,830,950	4,146,580	4,142,628	-3,953
1.2.3	Top Up funding - Independent Providers	5,169,000	5,660,670	5,634,846	-25,824
1.2.4	Other AP Provision	179,550	179,550	172,378	-7,172
1.2.5	SEN Support Services	1,691,630	1,571,680	1,550,472	-21,208
1.2.6	Support for Inclusion	332,970	331,790	276,990	-54,800
1.2.7	Hospital Education Services	105,190	105,190	105,190	0
1.2.8	Special Schools and PRUs in financial difficulty				
1.2.9	PFI and BSF costs at special schools				
1.2.10	Direct Payments (SEN and Disability)				
	<b>EARLY YEARS BUDGET</b>				
1.3.1	Central Expenditure on children under 5	471,240	471,240	471,240	0
	<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET</b>				
1.4.1	Contribution to combined budgets	1,369,860	1,341,860	1,123,294	-218,566
1.4.2	Schools Admissions	299,520	279,200	258,824	-20,376
1.4.3	Servicing of Schools Forums	0	11,000	11,001	1
1.4.4	Termination of employment costs	1,091,400	1,091,400	1,027,696	-63,704
1.4.5	Carbon reduction commitment allowances				0
1.4.6	Capital Expenditure from Revenue (CERA)	609,770	609,770	609,771	1
1.4.7	Prudential Borrowing Costs	298,150	298,150	298,150	0
1.4.8	Fees to independent schools without SEN				
1.4.9	Equal Pay - Back Pay				
1.4.10	Pupil growth / Infant Class sizes				
1.4.11	SEN Transport				
1.4.12	Exceptions agreed by Secretary of State	64,370	112,690	112,692	2
<b>14.6.1</b>	<b>TOTAL CENTRALLY RETAINED</b>	<b>28,663,780</b>	<b>29,108,590</b>	<b>28,330,557</b>	<b>-778,033</b>
	Individual School Budgets	117,214,540	109,485,220		
	<b>Totals DSG Budget</b>	<b>145,878,320</b>	<b>138,593,820</b>		