

APPENDIX

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2015-16)

No:	Description	2015-16 Latest Budget £	2015-16 Outturn £	2015-16 Variation £
1.01	Individual Schools Budget - Early Years PVI's	4,715,120	4,715,120	0
	DEDELEGATED ITEMS			
1.1.1	Contingencies	160,000	160,000	0
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	24,460	24,460	0
1.1.6	Museum and Library Services			
1.1.7	Licences/subscriptions			
1.1.8	Staff costs Maternity supply cover	334,000	295,400	-38,600
1.1.8a	Staff costs Trade Union Duties	53,180	59,646	6,466
	HIGH NEEDS BUDGET			
1.2.1	Top Up funding - Maintained Providers	5,352,000	4,370,468	-981,532
1.2.2	Top Up funding - Academies & Free Schools	3,987,610	3,802,614	-184,996
1.2.3	Top Up funding - Independent Providers	5,424,480	5,471,718	47,238
1.2.4	Other AP Provision (EOTAS)	197,180	197,181	1
1.2.5	SEN Support Services	1,796,440	1,692,587	-103,853
1.2.6	Support for Inclusion	320,630	319,731	-899
1.2.7	Hospital Education Services	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)			
	EARLY YEARS BUDGET			
1.3.1	Central Expenditure on children under 5	259,340	259,339	-1
	CENTRAL PROVISION WITHIN SCHOOLS BUDGET			
1.4.1	Contribution to combined budgets	1,332,750	1,333,405	655
1.4.2	Schools Admissions	211,460	221,762	10,302
1.4.3	Servicing of Schools Forums	11,000	11,000	0
1.4.4	Termination of employment costs	1,024,920	1,024,919	-1
1.4.5	Carbon reduction commitment allowances			
1.4.6	Capital Expenditure from Revenue (CERA)	605,550	605,550	0
1.4.7	Prudential Borrowing Costs	295,350	295,350	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 (Licences)	187,820	187,820	0
1.4.12	Exceptions agreed by Secretary of State (Deficit)		168,141	168,141
14.6.1	TOTAL CENTRALLY RETAINED	26,398,480	25,321,402	-1,077,078
	Original Central DSG	26,398,480		
	Latest Central DSG	26,398,480		