

CENTRAL DEDICATED SCHOOLS GRANT FUNDING 2015-16

	2015-16 Latest Budget £	2015-16 Final Outturn £	2015-16 Variation £
DEDELEGATED ITEMS			
1.1.1 Contingencies	160,000	167,096	7,096
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	379,949	45,949
1.1.8a Staff costs Trade Union Duties	53,180	65,223	12,043
DEDELEGATED ITEMS SUB TOTAL	571,640	636,728	65,088
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.0.1 Individual Schools Budget - Early Years PVI's	7,110,120	7,122,661	12,541
1.3.1 Central Expenditure on children under 5	259,340	217,056	-42,284
CENTRALLY CONTROLLED EARLY NEEDS SUB TOTAL	7,369,460	7,339,717	-29,743
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1 Top Up funding - Maintained Providers	5,352,000	3,929,681	-1,422,319
1.2.2 Top Up funding - Academies & Free Schools	3,987,610	4,223,090	235,480
1.2.3 Top Up funding - Independent Providers	5,424,480	5,697,086	272,606
1.2.4 Other AP Provision	200,820	142,345	-58,475
1.2.5 SEN Support Services	1,796,440	1,462,063	-334,377
1.2.6 Support for Inclusion	316,990	240,699	-76,291
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)			
CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	17,183,530	15,800,155	-1,383,375
CENTRAL PROVISION WITHIN SCHOOLS BUDGET			
1.4.1 Contribution to combined budgets	1,332,750	1,168,152	-164,598
1.4.2 Schools Admissions	211,460	234,713	23,253
1.4.3 Servicing of Schools Forums	11,000	7,222	-3,778
1.4.4 Termination of employment costs	1,024,920	1,024,920	0
1.4.5 Carbon reduction commitment allowances			0
1.4.6 Capital Expenditure from Revenue (CERA)	605,550	517,638	-87,912
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	194,445	6,625
1.4.12a Exceptions agreed by Secretary of State (Deficit)	0	168,141	168,141
CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL	3,668,850	3,610,581	-58,269
14.6.1 TOTAL CENTRAL DSG	28,793,480	27,387,180	-1,406,300
Original 2015-16 Total Central DSG	26,398,480		
Latest 2015-16 Total Central DSG	28,793,480		
Latest 2015-16 DSG Allocation	135,363,000		

** taking account of academy recoupment including schools that converted to, and on 1 January 2016.*