

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	192,236	-47,764
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	394,374	-15,626
1.1.9 Staff costs Trade Union Duties	50,020	51,719	1,699
DEDELEGATED ITEMS SUB TOTAL	722,780	661,089	-61,691
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.0.1 Individual Schools Budget - Early Years PVI's	10,309,690	10,293,747	-15,943
1.3.1 Central Expenditure on Children under 5	317,290	317,290	0
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	10,626,980	10,611,037	-15,943
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1 Top Up funding - Maintained Providers	4,904,490	4,799,592	-104,898
1.2.2 Top Up funding - Academies, Free Schools and Colleges	5,493,570	5,392,414	-101,156
1.2.3 Top Up funding - Non-Maintained and Independent Providers	4,634,320	5,088,570	454,250
1.2.4 Additional High Needs Targeted Funding for Maintained Schools and Academies	127,280	126,866	-414
1.2.5 SEN Support Services	1,768,630	1,691,954	-76,676
1.2.6 Hospital Education Services	170,190	130,190	-40,000
1.2.7 Other Alternative Provision Services	174,720	147,487	-27,233
1.2.8 Support for Inclusion	1,021,480	958,938	-62,542
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	18,336,011	41,331
CENTRAL PROVISION WITHIN SCHOOLS BUDGET			
1.4.1 Contribution to combined budgets	852,110	853,303	1,193
1.4.2 Schools Admissions	211,460	232,922	21,462
1.4.3 Servicing of Schools Forums	10,000	9,680	-320
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	3,326,421	204,761
TOTAL CENTRAL DSG	32,766,100	32,934,558	168,458
TOTAL CENTRAL DSG	32,766,100		
DELEGATED EARLY YEARS BUDGET - Maintained Nursery Provision	2,903,840		
DELEGATED HIGH NEEDS BUDGET - Place Funding	6,784,000		
INDIVIDUAL SCHOOLS BUDGET SHARES	152,412,060		
TOTAL DSG	194,866,000		