

APPENDIX

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2018-19)

	2018-19 Latest Budget £	2018-19 Forecast Spend £	2018-19 Variance £	
DEDELEGATED ITEMS				
1.1.1	Contingencies	150,170	150,170	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	0	0	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	249,951	-160,049
1.1.9	Staff costs Trade Union Duties	44,740	48,230	3,490
	DEDELEGATED ITEMS SUB TOTAL	604,910	448,351	-156,559
CENTRALLY CONTROLLED EARLY YEARS BUDGET				
1.3.1	Central Expenditure on Children under 5	317,290	317,290	0
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	14,838,490	14,838,490	0
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	15,155,780	15,155,780	0
CENTRALLY CONTROLLED HIGH NEEDS BUDGET				
1.2.1	Top Up funding - Maintained Providers	4,925,310	5,089,875	164,565
1.2.2	Top Up funding - Academies, Free Schools and Colleges	5,603,480	6,071,332	467,852
1.2.3	Top Up funding - Non-Maintained and Independent Providers	4,748,370	5,443,623	695,253
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	127,280	127,280	0
1.2.5	SEN Support Services	1,748,890	1,756,190	7,300
1.2.6	Hospital Education Services	170,190	150,190	-20,000
1.2.7	Other Alternative Provision Services	159,680	162,394	2,714
1.2.8	Support for Inclusion	1,054,180	1,139,680	85,500
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	18,537,380	19,940,564	1,403,184
CENTRAL SCHOOL SERVICES BLOCK				
1.4.1	Contribution to combined budgets	852,110	847,267	-4,843
1.4.2	Schools Admissions	219,420	220,783	1,363
1.4.3	Servicing of Schools Forums	10,000	10,000	0
1.4.4	Termination of employment costs	980,930	980,930	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)	208,190	208,190	0
	Ongoing duties	594,390	594,390	0
	CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL	3,160,390	3,325,051	164,661
	TOTAL CENTRAL DSG	37,458,460	38,869,745	1,411,285
	TOTAL CENTRAL DSG	37,458,460		
	DELEGATED HIGH NEEDS BUDGET - Place Funding	7,335,650		
	INDIVIDUAL SCHOOLS BUDGET SHARES	156,483,540		
	TOTAL DSG	201,277,650		