

APPENDIX

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

	2018-19 Latest Budget £	2018-19 Forecast Spend £	2018-19 Variance £
<u>DEDELEGATED ITEMS</u>			
1.1.1 Contingencies	150,170	79,434	-70,736
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	261,352	-148,648
1.1.9 Staff costs Trade Union Duties	44,740	55,205	10,465
DEDELEGATED ITEMS SUB TOTAL	604,910	395,991	-208,919
<u>CENTRALLY CONTROLLED EARLY YEARS BUDGET</u>			
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	14,838,500	14,833,250	-5,250
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	15,155,790	15,150,540	-5,250
<u>CENTRALLY CONTROLLED HIGH NEEDS BUDGET</u>			
1.2.1 Top Up funding - Maintained Providers	4,903,150	4,969,252	66,102
1.2.2 Top Up funding - Academies, Free Schools and Colleges	5,603,480	6,189,462	585,982
1.2.3 Top Up funding - Non-Maintained and Independent Providers	4,748,370	5,455,606	707,236
1.2.4 Additional High Needs Targeted Funding for Maintained Schools and Academies	127,280	208,245	80,965
1.2.5 SEN Support Services	1,767,450	1,738,029	-29,421
1.2.6 Hospital Education Services	170,190	138,912	-31,278
1.2.7 Other Alternative Provision Services	159,680	144,803	-14,877
1.2.8 Support for Inclusion	1,057,780	1,017,724	-40,056
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
Additional High Needs Funding announced December 2018	627,055	0	-627,055
CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	19,164,435	19,862,034	697,599
<u>CENTRAL SCHOOL SERVICES BLOCK</u>			
1.4.1 Contribution to combined budgets	852,110	887,945	35,835
1.4.2 Schools Admissions	223,150	233,970	10,820
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	590,660	590,660	0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL	3,160,390	3,375,186	214,796
TOTAL CENTRAL DSG	38,085,525	38,783,751	698,226
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DELEGATED HIGH NEEDS BUDGET - Place Funding	7,335,650		
INDIVIDUAL SCHOOLS BUDGET SHARES	156,483,540		
TOTAL DSG	201,904,715		