

APPENDIX

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

		2018-19 Budget	2018-19 Spend	2018-19 Variance
		£	£	£
	DEDELEGATED ITEMS			
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	252,402	-157,598
1.1.9	Staff costs Trade Union Duties	44,740	53,036	8,296
	DEDELEGATED ITEMS SUB TOTAL	604,910	384,872	-220,038
	CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	Central Expenditure on Children under 5	317,290	323,337	6,047
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	14,838,500	15,596,889	758,389
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	15,155,790	15,920,226	764,436
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	Top Up funding - Maintained Providers	5,003,150	4,585,782	-417,368
1.2.2	Top Up funding - Academies, Free Schools and Colleges	5,603,480	6,322,320	718,840
1.2.3	Top Up funding - Non-Maintained and Independent Providers	4,941,200	5,821,156	879,956
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	127,280	195,506	68,226
1.2.5	SEN Support Services	1,767,450	1,744,218	-23,232
1.2.6	Hospital Education Services	170,190	149,112	-21,078
1.2.7	Other Alternative Provision Services	159,680	168,846	9,166
1.2.8	Support for Inclusion	1,057,780	1,088,500	30,720
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	19,457,265	20,075,440	618,175
	CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	Contribution to combined budgets	852,110	836,853	-15,257
1.4.2	Schools Admissions	223,150	230,279	7,129
1.4.3	Servicing of Schools Forums	10,000	10,249	249
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	208,197	7
	Ongoing duties	590,660	678,337	87,677
	CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL	3,160,390	3,408,336	247,946
	TOTAL CENTRAL DSG	38,378,355	39,788,874	1,410,519

Breakdown of total DSG:

TOTAL CENTRAL DSG	38,378,355
High Needs Budget - Place Funding	
Post 16 FE Colleges	546,000
Pre and Post 16 SEN Places - Special Academies	4,039,160
Pre and Post 16 SEN Places - Resourced Provisions	174,664
Post 16 Mainstream Provision	48,000
Total deduction to 2018-19 High Needs Block for direct funding of places by ESFA	4,807,824
TMBSS	1,460,000
Pre and Post 16 SEN Places - Special Mainstream	774,997
Total deduction to 2018-19 High Needs Block for central funding of places	2,234,997
HIGH NEEDS BUDGET - Place Funding	7,042,821
INDIVIDUAL SCHOOLS BUDGET SHARES	156,483,544
TOTAL DSG	201,904,720