

APPENDIX

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2019-20)

	2019-20 Budget £	2019-20 Forecast Spend £
<u>DEDELEGATED ITEMS</u>		
1.1.1	100,000	100,000
1.1.2	0	0
1.1.3	0	0
1.1.4	0	0
1.1.5	0	0
1.1.6	0	0
1.1.7	0	0
1.1.8	260,000	260,000
1.1.9	27,770	25,396
	387,770	385,396
<u>CENTRALLY CONTROLLED EARLY YEARS BUDGET</u>		
1.3.1	316,190	316,190
1.0.1	15,248,430	15,248,430
	15,564,620	15,564,620
<u>CENTRALLY CONTROLLED HIGH NEEDS BUDGET</u>		
1.2.1	4,110,270	4,029,902
1.2.2	6,473,480	6,863,198
1.2.3	4,959,730	5,987,721
1.2.4	259,450	259,450
1.2.5	1,926,390	1,943,829
1.2.6	170,190	145,782
1.2.7	99,050	115,548
1.2.8	1,131,600	1,153,734
1.2.9		
1.2.10		
1.2.11		
1.2.12		
	19,130,160	20,499,163
<u>CENTRAL SCHOOL SERVICES BLOCK</u>		
1.4.1	852,110	851,254
1.4.2	228,340	233,095
1.4.3	10,000	10,000
1.4.4	972,920	972,920
1.4.5	0	0
1.4.6	0	0
1.4.7	295,350	295,350
1.4.8	0	0
1.4.9	0	0
1.4.10	0	0
1.4.11	0	0
1.4.12	0	0
1.4.13	216,630	216,630
	615,130	675,650
	3,190,480	3,254,899
	38,273,030	39,704,078
<u>TOTAL CENTRAL DSG</u>		
	38,273,030	39,704,078
£		
DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	879,465	
PROJECTED 2019-20 IN YEAR DEFICIT	1,413,757	
CUMULATIVE CENTRAL DSG DEFICIT	2,293,222	
<u>Breakdown of total DSG:</u>		
TOTAL CENTRAL DSG	38,273,030	
<u>High Needs Budget - Place Funding</u>		
Post 16 FE Colleges	526,000	
Pre and Post 16 SEN Places - Special Academies	4,050,000	
Pre and Post 16 SEN Places - Resourced Provisions	208,340	
Post 16 Mainstream Provision	16,000	
Total deduction to 2018-19 High Needs Block for direct funding of places by ESFA	4,800,340	
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	7,035,337	
INDIVIDUAL SCHOOLS BUDGET SHARES	159,278,450	
TOTAL DSG	204,586,817	