

APPENDIX

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2020-21)

	2020-21 Budget £	2020-21 Spend £	2020-21 Variance £
DEDELEGATED ITEMS			
1.1.1	94,800	94,800	0
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	227,700	227,700	0
1.1.9	23,400	15,703	-7,697
DEDELEGATED ITEMS SUB TOTAL	345,900	345,900	-7,697
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	343,480	342,276	-1,204
1.0.1	16,452,220	16,602,220	150,000
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	16,795,700	16,944,496	148,796
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	4,409,760	4,551,342	141,582
1.2.2	8,042,420	8,346,853	304,433
1.2.3	5,690,210	5,281,931	-408,279
1.2.4	259,450	259,450	0
1.2.5	1,440,580	1,438,056	-2,524
1.2.6	170,190	172,420	2,230
1.2.7	99,050	91,501	-7,549
1.2.8	1,171,250	1,175,471	4,221
1.2.9	0		0
1.2.10	0		0
1.2.11	0		0
1.2.12	0		0
CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	21,282,910	21,317,025	34,115
CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	452,110	455,465	3,355
1.4.2	243,040	248,016	4,976
1.4.3	10,000	10,000	0
1.4.4	966,440	966,440	0
1.4.5	0		0
1.4.6	0		0
1.4.7	295,350	295,350	0
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	220,910	220,910	0
Ongoing duties	603,130	603,130	0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL	2,790,980	2,799,311	8,331
TOTAL CENTRAL DSG	41,215,490	41,406,732	183,545

	£
DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	2,247,368
2019-20 EARLY YEARS DSG ADJUSTMENT	-537,445
REVISED DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	1,709,923
PROJECTED 2020-21 IN YEAR DEFICIT	183,545
CUMULATIVE CENTRAL DSG DEFICIT	1,893,467

Breakdown of total DSG:

TOTAL CENTRAL DSG	41,215,490
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High Needs Budget - Place Funding	
Post 16 FE Colleges	772,000
Pre and Post 16 SEN Places - Special Academies	4,090,000
Pre and Post 16 SEN Places - Resourced Provisions	223,670
Post 16 Mainstream Provision	50,000
Total deduction to 2019-20 High Needs Block for direct funding of places by ESFA	5,135,670
TMBSS	1,560,000
Woodlands School	820,000
Maintained School SEND Hubs	240,000
Total deduction to 2019-20 High Needs Block for central funding of places	2,620,000
HIGH NEEDS BUDGET - Place Funding	7,755,670

INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items)	167,292,110
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TOTAL DSG Allocation (Updated July 2020)	216,263,270
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