

## APPENDIX

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

	2020-21 Budget £	2020-21 Spend £	2020-21 Variance £
<b><u>DEDELEGATED ITEMS</u></b>			
1.1.1	94,800	39,181	-55,619
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	235,920	279,522	43,602
1.1.9	23,400	15,525	-7,875
<b>DEDELEGATED ITEMS SUB TOTAL</b>	<b>354,120</b>	<b>334,228</b>	<b>-19,892</b>
<b><u>CENTRALLY CONTROLLED EARLY YEARS BUDGET</u></b>			
1.3.1	343,480	338,122	-5,358
1.0.1	16,452,220	16,253,677	-198,543
<b>CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL</b>	<b>16,795,700</b>	<b>16,591,799</b>	<b>-203,901</b>
<b><u>CENTRALLY CONTROLLED HIGH NEEDS BUDGET</u></b>			
1.2.1	4,409,760	4,695,630	285,870
1.2.2	8,042,420	8,171,182	128,762
1.2.3	5,510,210	5,372,765	-137,445
1.2.4	259,450	280,058	20,608
1.2.5	1,440,580	1,452,154	11,574
1.2.6	170,190	197,876	27,686
1.2.7	99,050	126,117	27,067
1.2.8	997,580	680,953	-316,627
1.2.9	0		0
1.2.10	0		0
1.2.11	0		0
1.2.12	0		0
<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL</b>	<b>20,929,240</b>	<b>20,976,735</b>	<b>47,495</b>
<b><u>CENTRAL SCHOOL SERVICES BLOCK</u></b>			
1.4.1	452,110	467,546	15,436
1.4.2	243,040	238,846	-4,194
1.4.3	10,000	6,253	-3,747
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	220,908	-2
	603,130	584,178	-18,952
<b>CENTRAL SCHOOL SERVICES BLOCK SUB TOTAL</b>	<b>2,790,980</b>	<b>2,779,521</b>	<b>-11,459</b>
<b>TOTAL CENTRAL DSG</b>	<b>40,870,040</b>	<b>40,682,282</b>	<b>-187,758</b>
<b>SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)</b>	<b>667,050</b>	<b>377,000</b>	<b>-290,050</b>
<b>TOTAL CENTRAL DSG + SCHOOL GROWTH FUNDING + SCHOOLS BLOCK (AFTER ACADEMY RECOUPMENT)</b>	<b>41,537,090</b>	<b>41,059,282</b>	<b>-477,808</b>

	£
DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	2,247,368
2019-20 EARLY YEARS DSG ADJUSTMENT	-537,445
<b>REVISED DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS</b>	<b>1,709,923</b>
2020-21 IN YEAR DEFICIT	-477,808
<b>CUMULATIVE CENTRAL DSG DEFICIT</b>	<b>1,232,115</b>

**Breakdown of total DSG:**

<b>TOTAL CENTRAL DSG</b>	<b>40,870,040</b>
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<b>High Needs Budget - Place Funding</b>	
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
<b>Total deduction to 2020-21 High Needs Block for direct funding of places by ESFA</b>	<b>5,135,670</b>
TMBS	1,560,000
Woodlands School	820,000
Pre and Post 16 SEN Places - Special Academies - Additional	25,833
Maintained School SEND Hubs	387,833
<b>Total deduction to 2020-21 High Needs Block for central funding of places</b>	<b>2,793,666</b>
<b>HIGH NEEDS BUDGET - Place Funding</b>	<b>7,929,336</b>

<b>INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items)</b>	<b>167,292,110</b>
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<b>TOTAL DSG Allocation (Updated March 2021)</b>	<b>216,083,270</b>
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