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

		2020-21 Budget	2020 21 Grand	2020 24 Verlager
		2020-21 Budget	2020-21 Spend £	2020-21 Variance £
	DEDELEGATED ITEMS			
1.1.1	Contingencies	94,800	39,181	-55,619
1.1.2	Behaviour Support Services	0		0
1.1.3	Support to UPEG and bilingual learners	0		0
1.1.4	Free school meals eligibility	0		0
1.1.5	Insurance	0		0
1.1.6 1.1.7	Museum and Library Services	0		0
1.1.7 1.1.8	Licences/subscriptions	235,920	279,522	43,602
1.1.8	Staff costs Maternity supply cover Staff costs Trade Union Duties	235,920	15,525	-7,875
1.1.9	DEDELEGATED ITEMS SUB TOTAL	354,120	334,228	-19,892
		334,120	334,220	15,052
	CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	Central Expenditure on Children under 5	343,480	338,122	-5,358
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	16,452,220	16,253,677	-198,543
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	16,795,700	16,591,799	-203,901
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	Top Up funding - Maintained Providers	4,409,760	4,695,630	285,870
1.2.2	Top Up funding - Academies, Free Schools and Colleges	8,042,420	8,171,182	128,762
1.2.3	Top Up funding - Non-Maintained and Independent Providers	5,510,210	5,372,765	-137,445
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	259,450	280,058	20,608
1.2.5	SEN Support Services	1,440,580	1,452,154	11,574
1.2.6	Hospital Education Services	170,190	197,876	27,686
1.2.7	Other Alternative Provision Services	99,050	126,117	27,067
1.2.8	Support for Inclusion	997,580	680,953	-316,627
1.2.9	Special Schools and PRUs in Financial Difficulty	0		0
1.2.10	PFI / BSF Costs at Special Schools and AP / PRUs	0		0
1.2.11	Direct Payments (SEN and Disability)	0		0
1.2.12	Carbon Reduction Commitment Allowances (PRUs) CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	<u> </u>	20.076 725	0 47,495
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	20,929,240	20,976,735	47,495
	CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	Contribution to combined budgets	452,110	467,546	15,436
1.4.2	Schools Admissions	243,040	238,846	-4,194
1.4.3	Servicing of Schools Forums	10,000	6,253	-3,747
1.4.4	Termination of employment costs	966,440	966,440	0
1.4.5	Falling Rolls Fund	0		0
1.4.6	Capital Expenditure from Revenue (CERA)	0		0
1.4.7	Prudential Borrowing Costs	295,350	295,350	0
1.4.8	Fees to independent schools without SEN	0		0
1.4.9	Equal Pay - Back Pay	0		0
1.4.10	Pupil growth / Infant Class sizes	0		0
1.4.11	SEN Transport	0		0
1.4.12	Exceptions agreed by Secretary of State (Deficit)	0		0
1.4.13	Other Items (Copyright Licensing Agency fee)	220,910	220,908	-2
	Ongoing duties	603,130	584,178	-18,952
	CENTRAL SCHOOL SERVICES BLOCK SUB TOTAL	2,790,980	2,779,521	-11,459
	TOTAL CENTRAL DSG	40,870,040	40,682,282	-187,758
	SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	667,050	377,000	-290,050
	TOTAL CENTRAL DSG + SCHOOL GROWTH FUNDING + SCHOOLS BLOCK (AFTER			
	ACADEMY RECOUPMENT)	41,537,090	41,059,282	-477,808
		-1,557,050	+1,000,202	-477,008
		£		
	DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	2,247,368		
	2019-20 EARLY YEARS DSG ADJUSTMENT	-537,445		

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
2020-21 IN YEAR DEFICIT	-477,808
CUMULATIVE CENTRAL DSG DEFICIT	1,232,115

Breakdown of total DSG:

TOTAL CENTRAL DSG	40,870,040
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 2020-21 High Needs Block for direct funding of places by ESFA	5,135,670
TMBSS	1,560,000
Woodlands School	820,000
Pre and Post 16 SEN Places - Special Academies - Additional	25,833
Maintained School SEND Hubs	387,833
Total deduction to 2020-21 High Needs Block for central funding of places	2,793,666
HIGH NEEDS BUDGET - Place Funding	7,929,336
INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items)	167,292,110
TOTAL DSG Allocation (Updated March 2021)	216,083,270