## CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2021-22)

		2021-22 Budget £	2021-22 Spend £	2021-22 Variance £
	DEDELEGATED ITEMS			
1.1.1	Contingencies	50,000	30,000	- 20,000
1.1.2	Behaviour Support Services	-	-	
1.1.3	Support to UPEG and bilingual learners	-	-	-
1.1.4	Free school meals eligibility	-	-	-
1.1.5	Insurance	-	-	-
1.1.6	Museum and Library Services	-	-	-
1.1.7	Licences/subscriptions	- 232,000	-	-
1.1.8 1.1.9	Staff costs Maternity supply cover Staff costs Trade Union Duties	232,000	330,072 17,754	- <b>7,246</b>
1.1.5	School Improvement	95,570	95,570	- 7,240
1.1.10	DEDELEGATED ITEMS SUB TOTAL	402,570	473,396	70,826
	CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	Central Expenditure on Children under 5	344,700	344,851	151
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	16,683,450	16,701,400	17,950
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	17,028,150	17,046,251	18,101
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	Top Up funding - Maintained Providers	4,181,940	4,107,272	- 74,668
1.2.2	Top Up funding - Academies, Free Schools and Colleges	9,972,530	9,263,483	- 709,047
1.2.3	Top Up funding - Non-Maintained and Independent Providers	6,550,210	6,462,088	- 88,122
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	409,450	325,000	- 84,450
1.2.5	SEN Support Services	1,617,550	1,655,606	38,056
1.2.6	Hospital Education Services	170,190	150,000	- 20,190
1.2.7	Other Alternative Provision Services	138,040	167,627	29,587
1.2.8	Support for Inclusion	1,100,910	1,027,357	- 73,553
1.2.9	Special Schools and PRUs in Financial Difficulty	-		-
1.2.10	PFI / BSF Costs at Special Schools and AP / PRUs	-		-
1.2.11 1.2.12	Direct Payments (SEN and Disability)	-		-
1.2.12	Carbon Reduction Commitment Allowances (PRUs) CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	24,140,820	23,158,433	- 982.387
	CENTRALLI CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	24,140,820	23,138,433	- 302,307
	CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	Contribution to combined budgets	112,110	108,498	- 3,613
1.4.2	Schools Admissions	250,120	245,715	- 4,405
1.4.3	Servicing of Schools Forums	10,000	10,000	-
1.4.4	Termination of employment costs	963,660	963,660	-
1.4.5	Falling Rolls Fund	-		-
1.4.6	Capital Expenditure from Revenue (CERA)	-		-
1.4.7	Prudential Borrowing Costs	295,350	295,350	-
1.4.8	Fees to independent schools without SEN	-		-
1.4.9 1.4.10	Equal Pay - Back Pay	-		-
1.4.10	Pupil growth / Infant Class sizes	-		-
1.4.11	SEN Transport Exceptions agreed by Secretary of State (Deficit)	-		-
1.4.12	Other Items (Copyright Licensing Agency fee)	227,090	227,090	
1.4.15	Ongoing duties	741,250	736,750	- 4,500
1.5.	CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	2,599,580	2,587,062	- 12,518
	TOTAL CENTRAL DSG	44,171,120	43,265,142	- 905,978
	SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	438,190	438,190	•
	TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	44,609,310	43,703,332	- 905,978
		£		
	DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	- 659,423		

 DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS
 659,423

 2020-21 EARLY YEARS DGG ADJUSTMENT
 210,758

 REVISED DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS
 870,181

 PROJECTED 2021-22 IN YEAR SURPLUS
 905,978

 CUMULATIVE CENTRAL DSG SURPLUS
 35,797

## Breakdown of total DSG:

TOTAL CENTRAL DSG	44,609,310
High Needs Budget - Place Funding	
Post 16 FE Colleges	920,000
Pre and Post 16 SEN Places - Special Academies	4,949,170
Pre and Post 16 SEN Places - Resourced Provisions	227,170
Total deduction to 2021-22 High Needs Block for direct funding of places by ESFA	6,096,340
TMBSS	1,560,000
Maintained School SEND Hubs	339,830
Additional Commissioned Place Funding at Special Academies	210,000
Teachers Pay/Pension for Special Academies	326,650
Total deduction to 2021-22 High Needs Block for central funding of places	2,436,480
HIGH NEEDS BUDGET - Place Funding	8,532,820
INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items)	181,665,742
TOTAL DSG Allocation (Updated December 2021)	234,807,872