

APPENDIX

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

	2021-22 Budget £	2021-22 Spend £	2021-22 Variance £
DEDELEGATED ITEMS			
1.1.1	50,000	25,982	- 24,018
1.1.2	-	-	-
1.1.3	-	-	-
1.1.4	-	-	-
1.1.5	-	-	-
1.1.6	-	-	-
1.1.7	-	-	-
1.1.8	232,000	261,674	- 29,674
1.1.9	25,000	17,302	- 7,698
1.1.10	95,570	95,570	-
DEDELEGATED ITEMS SUB TOTAL	402,570	400,528	- 2,042
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	344,700	348,763	- 4,063
1.0.1	16,247,280	16,150,688	- 96,592
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	16,591,980	16,499,451	- 92,529
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	4,229,440	4,407,961	- 178,521
1.2.2	7,202,040	6,888,503	- 313,537
1.2.2	2,770,490	1,842,344	- 928,146
1.2.3	6,550,210	6,665,971	- 115,761
1.2.4	409,450	185,096	- 224,354
1.2.5	1,617,550	1,688,650	- 71,100
1.2.6	170,190	156,379	- 13,811
1.2.7	138,040	145,285	- 7,245
1.2.8	1,100,910	911,020	- 189,890
1.2.9	-	-	-
1.2.10	-	-	-
1.2.11	-	-	-
1.2.12	-	-	-
CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	24,188,320	22,891,209	- 1,297,111
CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	112,110	151,946	- 39,836
1.4.2	250,120	244,231	- 5,889
1.4.3	10,000	6,603	- 3,397
1.4.4	963,660	963,660	-
1.4.5	-	-	-
1.4.6	-	-	-
1.4.7	295,350	295,350	-
1.4.8	-	-	-
1.4.9	-	-	-
1.4.10	-	-	-
1.4.11	-	-	-
1.4.12	-	-	-
1.4.13	227,090	227,093	- 3
1.5.	741,250	852,395	- 111,145
CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	2,599,580	2,741,278	- 141,698
TOTAL CENTRAL DSG	43,782,450	42,532,466	- 1,249,984
SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	438,190	236,000	- 202,190
TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	44,220,640	42,768,466	- 1,452,174

	£
DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	- 659,423
2020-21 EARLY YEARS DSG ADJUSTMENT	- 210,758
REVISED DSG DEFICIT CARRIED FORWARD FROM 2020-21	- 870,181
2021-22 IN YEAR SURPLUS	1,452,174
CUMULATIVE CENTRAL DSG SURPLUS	581,993

Breakdown of total DSG:

TOTAL CENTRAL DSG	44,220,640
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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
TMBS	1,560,000
Maintained School SEND Hubs	351,501
Additional Commissioned Place Funding at Special Academies	150,833
Teachers Pay/Pension for Special Academies	326,645
Total deduction to 2021-22 High Needs Block for central funding of places	2,388,979
HIGH NEEDS BUDGET - Place Funding	8,485,319

INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items, 0.5% transfer to High Needs Block and Growth Fund)	181,665,738
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TOTAL DSG Allocation (Updated March 2022)	234,371,701
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