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	25,982	- 24,018
1.1.2	Behaviour Support Services	-	-	•
1.1.3 1.1.4	Support to UPEG and bilingual learners Free school meals eligibility	-	-	•
1.1.5	Insurance			
1.1.6	Museum and Library Services	_	_	_
1.1.7	Licences/subscriptions	-	_	_
1.1.8	Staff costs Maternity supply cover	232,000	261,674	29,674
1.1.9	Staff costs Trade Union Duties	25,000	17,302	- 7,698
1.1.10	School Improvement	95,570	95,570	-
	DEDELEGATED ITEMS SUB TOTAL	402,570	400,528	- 2,042
	CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	Central Expenditure on Children under 5	344,700	348,763	4,063
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	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	Top Up funding - Maintained Providers	4,229,440	4,407,961	178,521
1.2.2	Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	7,202,040	6,888,503	- 313,537
1.2.2	Top Up funding - Academies, Free Schools and Colleges - FE College Placements	2,770,490	1,842,344	- 928,146
1.2.3	Top Up funding - Non-Maintained and Independent Providers	6,550,210	6,665,971	115,761
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	409,450	185,096	- 224,354
1.2.5 1.2.6	SEN Support Services	1,617,550	1,688,650	71,100
1.2.7	Hospital Education Services Other Alternative Provision Services	170,190 138,040	156,379 145,285	- 13,811 7,245
1.2.7	Support for Inclusion	1,100,910	911,020	- 189,890
1.2.9	Special Schools and PRUs in Financial Difficulty	1,100,310	311,020	- 103,830
1.2.10	PFI / BSF Costs at Special Schools and AP / PRUs	_		_
1.2.11	Direct Payments (SEN and Disability)	-		_
1.2.12	Carbon Reduction Commitment Allowances (PRUs)	-		-
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	24,188,320	22,891,209	- 1,297,111
	CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	Contribution to combined budgets	112,110	151,946	39,836
1.4.2	Schools Admissions	250,120	244,231	- 5,889
1.4.3	Servicing of Schools Forums	10,000	6,603	- 3,397
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 1.4.9	Fees to independent schools without SEN	-		-
1.4.9	Equal Pay - Back Pay Pupil growth / Infant Class sizes			
1.4.11	SEN Transport			
1.4.12	Exceptions agreed by Secretary of State (Deficit)	_		_
1.4.13	Other Items (Copyright Licensing Agency fee)	227,090	227,093	3
1.5.	Ongoing duties	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 FARLY YEARS DSG ADILISTMENT	- 210.758		

		£
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	
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	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	

TOTAL DSG Allocation (Updated March 2022)	234,371,701