

## APPENDIX

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2018-19)

	2018-19 Latest Budget £	2018-19 Forecast Spend £	2018-19 Variance £	
<b>DEDELEGATED ITEMS</b>				
1.1.1	Contingencies	150,170	100,000	-50,170
1.1.2	Behaviour Support Services	0	0	0
1.1.3	Support to UPEG and bilingual learners	0	0	0
1.1.4	Free school meals eligibility	0	0	0
1.1.5	Insurance	0	0	0
1.1.6	Museum and Library Services	0	0	0
1.1.7	Licences/subscriptions	0	0	0
1.1.8	Staff costs Maternity supply cover	410,000	236,245	-173,755
1.1.9	Staff costs Trade Union Duties	44,740	52,387	7,647
	<b>DEDELEGATED ITEMS SUB TOTAL</b>	<b>604,910</b>	<b>388,632</b>	<b>-216,278</b>
<b>CENTRALLY CONTROLLED EARLY YEARS BUDGET</b>				
1.3.1	Central Expenditure on Children under 5	317,290	317,290	0
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	14,838,500	14,833,250	-5,250
	<b>CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL</b>	<b>15,155,790</b>	<b>15,150,540</b>	<b>-5,250</b>
<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET</b>				
1.2.1	Top Up funding - Maintained Providers	4,903,150	5,018,338	115,188
1.2.2	Top Up funding - Academies, Free Schools and Colleges	5,603,480	6,388,686	785,206
1.2.3	Top Up funding - Non-Maintained and Independent Providers	4,748,370	5,335,994	587,624
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	127,280	228,045	100,765
1.2.5	SEN Support Services	1,767,450	1,791,128	23,678
1.2.6	Hospital Education Services	170,190	147,533	-22,657
1.2.7	Other Alternative Provision Services	159,680	148,324	-11,356
1.2.8	Support for Inclusion	1,057,780	1,097,595	39,815
1.2.9	Special Schools and PRUs in Financial Difficulty	0	0	0
1.2.10	PFI / BSF Costs at Special Schools and AP / PRUs	0	0	0
1.2.11	Direct Payments (SEN and Disability)	0	0	0
1.2.12	Carbon Reduction Commitment Allowances (PRUs)	0	0	0
	<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL</b>	<b>18,537,380</b>	<b>20,155,643</b>	<b>1,618,263</b>
<b>CENTRAL SCHOOL SERVICES BLOCK</b>				
1.4.1	Contribution to combined budgets	852,110	845,595	-6,515
1.4.2	Schools Admissions	223,150	233,934	10,784
1.4.3	Servicing of Schools Forums	10,000	10,000	0
1.4.4	Termination of employment costs	980,930	980,930	0
1.4.5	Falling Rolls Fund	0	0	0
1.4.6	Capital Expenditure from Revenue (CERA)	0	0	0
1.4.7	Prudential Borrowing Costs	295,350	295,350	0
1.4.8	Fees to independent schools without SEN	0	0	0
1.4.9	Equal Pay - Back Pay	0	0	0
1.4.10	Pupil growth / Infant Class sizes	0	0	0
1.4.11	SEN Transport	0	0	0
1.4.12	Exceptions agreed by Secretary of State (Deficit)	0	168,141	168,141
1.4.13	Other Items (Copyright Licensing Agency fee)	208,190	208,190	0
	Ongoing duties	590,660	590,660	0
	<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET SUB TOTAL</b>	<b>3,160,390</b>	<b>3,332,800</b>	<b>172,410</b>
	<b>TOTAL CENTRAL DSG</b>	<b>37,458,470</b>	<b>39,027,616</b>	<b>1,569,146</b>
	TOTAL CENTRAL DSG	37,458,470		
	DELEGATED HIGH NEEDS BUDGET - Place Funding	7,335,650		
	INDIVIDUAL SCHOOLS BUDGET SHARES	156,483,540		
	<b>TOTAL DSG</b>	<b>201,277,660</b>		
	TOTAL HIGH NEEDS BLOCK ALLOCATION 2018-19	25,089,030		
	TRANSFER OF SCHOOLS BLOCK FUNDING	784,020		
	<b>TOTAL HIGH NEEDS BLOCK FUNDING AVAILABLE 2018-19</b>	<b>25,873,050</b>		
	DELEGATED HIGH NEEDS BUDGET - PLACE FUNDING	7,335,650		
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	18,537,380		
	<b>TOTAL HIGH NEEDS BLOCK FUNDING AVAILABLE 2018-19</b>	<b>25,873,030</b>		