

Appendix A - DSG Schools Budget 2020/21

Description	2020/21						Total Budget	Change	Commentary
	Schools Block	Indicative High Needs Block	Indicative Early Years Block	Central Block	Other funding	Total Budget			
Tue 01 October 2019	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Income: School Funding									
Dedicated Schools Grant	Schools Block	(234,700)					(234,700)	(3,674)	
	Schools Block Recoupment					0	0	0	
	High Needs Block		(61,304)				(61,304)	(5,081)	
	High Needs Block Recoupment					0	0	0	
	Early Years Block			(22,900)			(22,900)	514	
	Central School Services Block				(2,204)		(2,204)	170	
Sixth Form Funding	Sixth Form Funding					(3,581)	(3,581)	0	
								0	
Total Schools Funding		(234,700)	(61,304)	(22,900)	(2,204)	(3,581)	(324,689)	(8,071)	
Expenditure: Schools Block									
								0	
								0	
Individual Schools Budget	Primary Schools	124,300					124,300	(1,766)	Lower pupil numbers
	Secondary Schools	88,399					88,399	4,117	Funding formula and pupil number increases
	All-through Schools	17,352					17,352	301	Funding formula increases
	School block recoupment					0	0	0	
De-delegated Items	Contribution to combined budgets	610					610	0	
	Contingencies	185					185	(5)	Reduction in pupil numbers
	Staff costs - Maternity, Paternity and Facilities	220					220	(25)	Reduction in pupil numbers
	Licences/Subscriptions					0	0	0	
	Pupil Growth/Out of school places	2,522					2,522	1,122	Increased growth fund
	Assessment of FSM eligibility	27					27	0	
Total Expenditure: Schools Block		233,615	0	0	0	0	233,615	3,744	
Expenditure: High Needs Block									
Place funding	Place Funding		9,005				9,005	156	Planned expansion of Special Places
	High Needs block recoupment					0	0	0	
Top-up and Targeted funding	IB ARP		1,408				1,408	0	
	IB Mainstream		4,991				4,991	0	
	IB Mainstream + special		18,489				18,489	0	
	IB Special		1,578				1,578	250	Top ups for planned expansion
	OB Mainstream		1,847				1,847	0	
	OB Special, OB ARP, OB PRU		1,823				1,823	0	
	Independent Day		6,305				6,305	0	
	Independent Residential		1,000				1,000	0	
	Residential and independent settings		1,010				1,010	0	
	Post 16		2,234				2,234	184	
			3,133				3,133	3,133	
SEN Support Services	Education Otherwise/ Awaiting Placement		775				775	0	
	Early Years Inclusion Fund		1,128				1,128	0	
	SEN Services		5,587				5,587	0	
	Support for Inclusion		1,000				1,000	0	
	SEN Transport		1,076				1,076	0	
Total Expenditure: High Needs Block		0	62,390	0	0	0	62,390	3,723	
Expenditure: Early Years Block									
Early Years Entitlement	2 Year Old Nursery Education			3,166			3,166	(427)	Indicative EY block allocations

	3 and 4 Year Old Nursery Education			18,201		18,201	(104)
	Early Years Pupil Premium			67		67	(7)
	Early Years Panel Funding			433		433	(109)
	Early Years Central Expenditure			1,102		1,102	(22)
Total Expenditure: Early Years Block		0	0	22,969	0	22,969	(669)
Expenditure: Central School Services Block						0	0
Central Provision	Contribution to combined budgets			734		734	(70) Reduction in line with current year underspend
	Licences/Subscriptions			214		214	0
	School Admissions			573		573	(116) Reduction in line with current year underspend
	Servicing of Schools Forum			10		10	0
	Termination of employment costs			604		604	0
Total Expenditure: Central School Services Block		0	0	0	2,134	2,134	(186)
Other Expenditure:							0
Sixth Form Funding	6th Form Schools				3,581	3,581	0
Total Other Expenditure		0	0	0	0	3,581	0
Total Expenditure		233,615	62,390	22,969	2,134	3,581	324,689
							0
Balance		(1,085)	1,086	69	(70)	0	(1,458)