

DSG outturn 2017/18						
	DSG	Rollover	Estimated EY	Adjusted	DSG	Variance
	budget 17-18	from 16-17	adjustmt	budget	outturn	
	£k	£k	£k	£k	£k	£k
Learning						
TQI	34.0			34.0	34.0	0.0
Schools Forum Commissioning	254.4			254.4	254.4	0.0
Learning Early Years	585.0			585.0	585.0	0.0
2 Year Old Funding	5,061.8	709.7	-159.3	5,612.2	5,059.2	-553.0
PVI Formula Funding	12,470.3			12,470.3	12,693.3	223.0
EYSFF	1,226.2		-180.4	1,045.8	729.1	-316.7
Disability Access Fund	88.6			88.6	8.0	-80.6
Traded Learning Service	82.0			82.0	82.0	0.0
International New Arrivals	72.2			72.2	54.2	-18.0
Portex, Portage & ICAN	186.3			186.3	177.1	-9.2
Specialist Provision Co-ordination	883.3			883.3	509.5	-373.8
Education of Looked After Children	65.1			65.1	65.1	0.0
Resources for Statements in Mainstream	230.0			230.0	230.0	0.0
SEN Assessment & Commissioning	165.0			165.0	165.0	0.0
Schools Organisation & Planning	131.0			131.0	131.0	0.0
School Admissions	389.0			389.0	389.0	0.0
SLAs	171.1			171.1	171.1	0.0
Totals	22,095.3	709.7	-339.7	22,465.3	21,337.0	-1,128.3

School Budgets

FE High Needs allocation	804.8			804.8	2,444.1	1,639.3
Primary PRU	1,355.9			1,355.9	1,355.9	0.0
Secondary PRU	3,173.3			3,173.3	3,173.3	0.0
BESD and Exclusions	855.4			855.4	316.5	-538.9
Independent School Fees	2,513.0			2,513.0	5,231.3	2,718.3
ISB & ISSB	217,855.8			217,855.8	217,855.8	0.0
Pupil Premium Grant	-13,151.0			-13,151.0	-13,151.0	0.0
Early Years Pupil Premium	209.9		-5.6	204.3	190.1	-14.2
Year 7 Catch Up Premium	-240.3			-240.3	-240.3	0.0
EFA 6th Form Grant	-777.0			-777.0	-777.0	0.0
LMS Contingency	1,444.7	1,268.8		2,713.5	2,192.5	-521.0
SEN Contingency	3,892.0	159.4		4,051.4	5,462.8	1,411.4
Cover	0.0	-47.8		-47.8	30.1	77.9
Maternity Leave	770.3			770.3	1,315.3	545.0
Public/Union	208.3			208.3	316.1	107.8
Schools Forum	31.0			31.0	1.2	-29.8
School Reorganisations	292.0			292.0	192.0	-100.0
Premature Retirements	180.4			180.4	191.9	11.5
Protection of Employees	0.0			0.0	0.0	0.0
Copyright Licences	293.4			293.4	299.6	6.2
PPP1	-2,048.7			-2,048.7	-2,048.7	0.0
PPP2	276.0			276.0	154.4	-121.6
Finance Service / HR / Catering SLAs	307.5			307.5	238.5	-69.0
ESG retained duties	986.0			986.0	986.0	0.0
Totals	219,232.7	1,380.4	-5.6	220,607.5	225,730.4	5,122.9

Overall total

241,328.0	2,090.1	-345.3	243,072.8	247,067.4	3,994.6
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High Needs	4,656.5
Early Years	-741.5
Schools Block	79.6
	3,994.6