

RETAINED BUDGETS

	2018-19 Budget £	2019-20 Budget £	Estimated 2020-21 Budget £
CENTRAL SCHOOL SERVICES BLOCK			
Servicing of Schools Forum	£31,000	£31,000	£31,000
Historic pension commitments	£170,400	£170,400	£170,400 *
School Admissions / Planning etc	£401,900	£401,900	£401,900
School Organisation & Planning	£139,600	£139,600	£139,600
School Reorganisation	£292,000	£292,000	£292,000
National Copyright Licence charge	£311,000	£323,500	£336,400 estimate
<u>Contributions to Combined Budgets: -</u>			
Former Education Services Grant-funded statutory and regulatory duties for all pupils educated within Kirklees	£994,800	£943,300	£843,000 balancing figure
Retained DSG Total	£2,340,700	£2,301,700	£2,214,300 tbc
Compared to previous year		-£39,000 phasing	-£87,400 * -£53,300 phasing -£34,100 historic
SCHOOL GROWTH PROVISION			
Pupil Growth Fund	£600,000	£600,000	£600,000
Falling Rolls Fund	£50,000	£0	£0
Retained formularised growth		£698,500	£698,500 tbc
Retained Growth total	£650,000	£1,298,500	£1,298,500 tbc
Funded growth allocation		£1,764,600	tbc