

DSG outturn 2019/20

	DSG grant 19/20	Rollover from 18/19	estimated EY adjust for census	Adjusted budget 19/20	DSG outturn	Variance
	£k	£k	£k	£k	£k	£k
Learning						
TQI	34.0			34.0	34.0	0.0
Schools Forum Commissioning	242.6			242.6	242.6	0.0
Learning Early Years	585.0			585.0	585.0	0.0
2 Year Old Funding	3,989.4			3,989.4	3,952.3	-37.1
PVI Formula Funding - 3&4 year olds	16,672.2	506.0	301.7	17,479.9	16,585.3	-894.6
Disability Access Fund	33.6			33.6	6.8	-26.8
Traded Learning Service	82.0			82.0	23.6	-58.4
International New Arrivals	69.0			69.0	69.0	0.0
Portex, Portage & ICAN	131.6			131.6	131.6	0.0
Specialist Provision Co-ordination	758.3			758.3	413.5	-344.8
Education of Looked After Children	20.0			20.0	20.0	0.0
Resources for Statements in Mainstream	230.0			230.0	276.7	46.7
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	169.0			169.0	169.0	0.0
	23,701.7	506.0	301.7	24,509.4	23,194.4	-1,315.0
School Budgets						
FE High Needs allocation	804.8			804.8	4,238.6	3,433.8
BESD and Exclusions	855.4			855.4	-847.8	-1,703.2
Independent School Fees	2,513.0			2,513.0	6,385.1	3,872.1
ISB & ISSB	221,808.3			221,808.3	221,808.3	0.0
School balances	-9,457.6			-9,457.6	-9,457.6	0.0
Pupil Premium Grant	-12,039.0			-12,039.0	-12,039.0	0.0
Early Years Pupil Premium	196.7			196.7	173.0	-23.7
Year 7 Catch Up Premium	-202.2			-202.2	-202.2	0.0
EFA 6th Form Grant	-590.4			-590.4	-590.4	0.0
LMS Contingency	2,118.6			2,118.6	2,118.6	0.0
SEN Contingency	4,887.1			4,887.1	12,725.6	7,838.5
Cover	0.0	-124.7		-124.7	69.0	193.7
Maternity Leave	1,218.1			1,218.1	1,216.4	-1.7
Public/Union	198.9			198.9	336.2	137.3
Schools Forum	31.0			31.0	1.7	-29.3
School Reorganisations	292.0	-113.2		178.8	195.4	16.6
Premature Retirements	180.4			180.4	180.4	0.0
Protection of Employees	0.0			0.0	0.0	0.0
Copyright Licences	323.5			323.5	323.5	0.0
PPP1	-2,184.4			-2,184.4	0.0	2,184.4
PPP2	276.0			276.0	170.4	-105.6
Finance Service / HR / Catering SLAs	307.8			307.8	205.5	-102.3
ESG retained duties	943.3			943.3	943.3	0.0
	212,481.3	-237.9	0.0	212,243.4	227,954.0	15,710.6
Total	236,183.0	268.1	301.7	236,752.8	251,148.4	14,395.6

High Needs	12,876.8	
Early Years	-982.2	
Schools Block / CSS Block	316.6	
PPP1 council funding	2,184.4	carried forward
	<u>14,395.6</u>	