

Summary of Retained DSG Budget 2011/12 and 2012/13 Proposals

Annex A

Directorate / Service Description	2011/12		2012/13		Commentary
	Budget	Latest Projection	Draft Budget 17th Jan 2012 Schools Forum	Final Budget Proposal	
	£'000	£'000	£'000	£'000	
Early Years Single Funding Formula Payments	7,114	6,972	7,100	7,543	This will be paid to providers in year and Includes £390k for expansion
Portage Saltway	111	111	91	148	Budget realigned to exclude internal recharges
Education Support Service	611	631	10	10	Budget reduced to cover statutory monitoring only
Statemented Pupils Equipment	142	132	130	130	
Schools in Challenging Circumstances	331	230			
Primary National Strategy Support for Targeted schools	170	170	350	322	Budget reduced
Primary and Secondary strategy consultancy support	123	123	0	0	Budget deleted
SENRAP	1,297	1,331	1,400	1,369	This funding will be allocated in year to relevant settings
Recoupment	290	281	110	182	This will be paid to providers and includes £50k contingency
Out of Borough School Fees	3,273	3,139	2,800	2,868	This will be paid to providers and includes £100k contingency
EOTAS	1,269	1,269	1,415	1,473	Budget realigned to exclude internal recharges
The Oakfield Project	-	-	50	46	LA is funding premises costs
Hillside	59	72	0	0	Budget deleted
YEP and SCEP	142	142	0	0	Budget deleted
Diploma Formula Grant	286	286	0	0	Budget deleted
Speech and Language Therapy	144	147	143	164	Budget realigned to exclude internal recharges
Secondary Behaviour Support Team	78	74	0	-	Budget deleted
Travellers Children	84	84	77	77	
Schools and Learning Interventions	185	125	185	185	
Tuition Service	500	534	650	650	Budget increased to reflect 25 hour requirement
Admissions	205	188	185	183	Budget reflects Traded Services income
Administration of Free school Meals Entitlements	10	10	5	4	Budget reflects Traded Services income
DSG Premature Retirement & Redundancy Costs	200	282	25	100	Budget reduced in line with stricter funding policy
Maternity costs	87	154	0	0	Budget deleted
Trade union Facilities	22	24	10	10	Budget reflects Academy contributions
Schools Forum	5	2	2	2	
School Meals Consultant	7	7	0	-	Budget deleted
School Set up costs	480	498	370	370	This will be paid out to settings in year
School pre opening costs (Croft)		-	0	185	As per White Horse Federation submission
School Commitments (Trigger Funding)	865	919	844	844	This will be paid out to settings in year
Corporate Overheads charged to DSG	1,060	1,060	860	860	Budget reduced
Departmental Overheads charged to DSG	160	162	116	-	Budget realigned to exclude internal recharges
Academy LACSEG recoupment	409	303	666	666	
Provision to meet 50% of school equal pay costs	224	224	224	224	
YPLA post 16 SEN funding	(620)	(662)	-600	(600)	
Total net 2011/12 retained DSG budget	19,323	19,023	17,218	18,015	

2011/12 Forecast Underspend 300

2012/13 change between draft and final budget proposal 797 Early Years (£390k), Croft (£185k) Placements (£130k) Redundancies (£75k)