

Summary of Retained DSG Budget 2012-13 to 2013-14

Movements arising from budget changes & virements

Allocation of centrally retained budgets across new DSG categories

Directorate / Service Description	Final Budget- Used to confirm 2012-13 Baselines	2012-13 Baseline showing Gross spend as required by DfE	Net Movement - After budget changes (will provide inflationary increases across the formula)	Movement (will be moved to or from High Needs Block)	Movement (will be moved to or from Schools Block BPPE)	Proposed 2013-14 Draft Budget	2013-14 Central Items (Retained)	2013-14 Central School Items (Retained- Pupil Growth)	2013-14 Schools Block (Subject to de- delegation)	2013-14 High Needs Block (Retained)	2013-14 Early Years Block	2013-14 High Needs Block (Delegated- PRU)	Delegation Amount per pupil- All Settings
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£
Central Items													
Admissions	183,000	200,000				200,000	200,000						
Schools Forum	2,000	2,000				2,000	2,000						
Redundancy Costs	100,000	100,000				100,000	100,000						
School Equal pay costs	224,000	224,000	-24,000			200,000	200,000						
Central School Items (Pupil Growth)													
Pupil Growth (Set up costs)	370,000	370,000	-324,000			46,000		46,000					
Pupil Growth (Trigger Funding)	844,000	844,000	-316,000			528,000		528,000					
Primary Pupil Growth (Croft pre- opening costs)	185,000	185,000	-185,000										
Pupil Growth (Infant Class Size)													
De-Delegation Items													
Free school Meals Eligibility Assessment	4,000	10,800				10,800			10,800				£0.38
Trade Union Facilities	10,000	22,100			-22,100								
Schools and Learning Interventions	185,000	185,000	-185,000										
Schools in Challenging Financial Circumstances	322,000	322,000			-122,000	200,000			200,000				£7.12
Delegation Items													
Academy LACSEG Recoupment	666,000	666,000	-666,000										
Drove BME Project		124,000			-124,000								
High Needs Block items Affecting Schools													
Portage Saltway	148,000	148,000				148,000				148,000			
Education Support Service	10,000	10,000				10,000				10,000			
Statemented Pupils Equipment	130,000	130,000				130,000				130,000			
Speech and Language Therapy	164,000	164,000		-64,000		100,000				100,000			
Travellers Children	77,000	77,000				77,000				77,000			
Special Education Needs Resource Assessment Panel	1,369,000	1,369,000			431,000	1,800,000				1,800,000			
The Oakfield Project	46,000	46,000				46,000				46,000			
Tuition Service	650,000	650,000		120,000		770,000				770,000			
High Needs Block Out of Borough													
Recoupment- OLA Placements	182,000	182,000	TBC			182,000				182,000			
Out of Borough School Fees	2,868,000	2,868,000	312,000	-120,000		3,060,000				3,060,000			
Early Years Block- See Section 4													
Early Years Single Funding Formula	7,820,000	7,820,000				7,820,000					7,820,000		
Alternative Provision- See Section 6													
Education Other Than At School - Delegated	1,473,000	1,473,000	38,000			1,511,000						1,511,000	
Other Funding													
Additional DSG- Contingency	84,000	84,000	-84,000										
EFA post 16 SEN funding	-600,000												
Subtotal retained budget	17,516,000	18,275,900	-1,434,000	-64,000	162,900	16,940,800	502,000	574,000	210,800	6,323,000	7,820,000	1,511,000	
Corporate Overheads charged to DSG	860,000	860,000	-200,000	0	0	660,000	16,255	18,586	0	204,742	253,216	167,200	
Total Retained including overheads	18,376,000	19,135,900	-1,634,000	-64,000	162,900	17,600,800	518,255	592,586	210,800	6,527,742	8,073,216	1,678,200	£7.51

-1,535,100

17,600,800

NB. One off funding from 2012-13 estimated at £1.3million is also available to support delegated budgets in 2013-14 and 2014-15