

**Summary of Retained DSG Budget 2012-13 to 2013-14****Allocation of existing centrally retained budgets across new DSG categories**

Directorate / Service Description	2012-13 Budget	Budget changes	Budget Transfers	Proposed 2013-14 Draft Budget	2013-14 Central Items	2013-14 Central Schools (Pupil Growth)	2013-14 Schools Block (Dedelegation)	2013-14 High Needs Block	2013-14 Early Years Block	2013-14 High Needs Block (Delegated-PRU)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Central Items</b>										
Admissions	200,000	-5,300		194,700	194,700					
Schools Forum	2,000			2,000	2,000					
Redundancy Costs	100,000			100,000	100,000					
School Equal pay costs	224,000	-64,000		160,000	160,000					
Licences- new cost		60,000		60,000	60,000					
<b>Central School Items (Pupil Growth)</b>										
Pupil Growth (Set up costs)	370,000	-335,500		34,500		34,500				
Primary Pupil Growth (Croft pre- opening costs)	185,000	-185,000								
Pupil Growth (Trigger Funding)	844,000	-300,901		543,100		543,100				
Pupil Growth (Infant Class Size)										
<b>De-Delegation Items</b>										
Free school Meals Eligibility Assessment	10,800	200		11,000			11,000			
Trade Union Facilities	22,100	200		22,300			22,300			
Schools and Learning Interventions	185,000	-185,000								
Schools in Challenging Financial Circumstances	322,000	-322,000								
<b>High Needs Block items Affecting Schools</b>										
Portage Saltway	148,000	1,100		149,100				149,100		
Education Support Service	10,000			10,000				10,000		
Statemented Pupils Equipment	130,000			130,000				130,000		
Speech and Language Therapy	164,000		-64,000	100,000				100,000		
Travellers Children	77,000	-77,000						-		
Special Education Needs Resource Assessment Panel	1,369,000	399,100		1,768,100				1,768,100		
The Oakfield Project	46,000			46,000				46,000		
Tuition Service	650,000	17,000	120,000	787,000				787,000		
Out of Borough School Fees & OLA Placements	3,050,000	347,700	-120,000	3,277,700				3,277,700		
<b>Early Years Block</b>										
Early Years Single Funding Formula 3 & 4 year olds	7,820,000	-520,000		7,300,000					7,300,000	
<b>Alternative Provision</b>										
Education Other Than At School - to be delegated	1,473,000	61,100		1,534,100						1,534,100
<b>Other Budgets - no longer required</b>										
Academy LACSEG Recoupment- Ceasing	666,000	-666,000								
Additional DSG 2012/13 - retained as a contingency	84,000	-84,000								
<b>Subtotal retained budget</b>	<b>18,151,900</b>	<b>-1,858,301</b>	<b>-64,000</b>	<b>16,229,600</b>	<b>516,700</b>	<b>577,600</b>	<b>33,300</b>	<b>6,267,900</b>	<b>7,300,000</b>	<b>1,534,100</b>
Corporate Overheads charged to DSG	860,000	-200,000		660,000	19,491	21,789	0	236,443	275,377	106,900
<b>Total Retained Budget including overheads</b>	<b>19,011,900</b>	<b>-2,058,301</b>	<b>-64,000</b>	<b>16,889,600</b>	<b>536,191</b>	<b>599,388</b>	<b>33,300</b>	<b>6,504,343</b>	<b>7,575,377</b>	<b>1,641,000</b>

A

B

16,889,600

Notes

**A** - The net effect of retained changes between 2012/13 and 2013/14 is that funding of £2.058m can be permanently released and added to delegated schools budgets. Some of this funding is required to meet increased costs in special schools and special resource provision (see section 5 of the SF report) whilst the balance can be added to enhance mainstream budgets (see section 6 of the SF report)

**B** - The transfer relates to the movement in budget between Out of Borough and the Tuition Service (£120,000) and the movement of Therapy service funding to special schools and SRP's (£64,000)