

Paper A2 - Original 2019/20 DSG Budget (No Transfer)

Ref:	Dedicated Schools Grant 2019/20				
	Maintained Schools	Academies & Independent Sector	Central Expenditure	Total Budget	Notes
	£'000	£'000	£'000	£'000	
Schools Block					
Primary Schools	A	17,552	63,351	80,903	Maintained and Academy Primary Schools
Secondary Schools	B	6,931	60,154	67,085	Maintained and Academy Secondary Schools
Other Schools	C		6,142	6,142	All-through and studio schools; Creative Arts, Scott College.
Centrally Retained	D		490	490	Retained for pupil growth; remains the same.
Total Schools Block		24,483	129,647	490	154,620
Central Services Block					
Ongoing Functions	E		491	491	Admissions £282k, Licenses £191k, Schools Forum £18k
Historic Commitments	F		2,436	2,436	Sports Facility £110k, Pensions £634k, Prudential Borrowing £512k
Total Central Services Block			2,927	2,927	
High Needs Block					
Base Funding	G	5,894		5,894	Base Funding Maintained and Special Schools
Top up Funding	H	8,057	8,282	16,339	Top Up; Maintained, Academies and Independent Providers
Income from Other LA's	I		(944)	(944)	Recoverable Top Up Funding
SEND Services	J		2,680	2,680	SEND Services
Total High Needs Block		13,952	8,282	1,736	23,970
Early Years Block					
3 & 4 Year Old Free Entitlement	K		13,260	13,260	
EY Education and Childcare	L		550	550	
2 Year Old Early Education	M		2,801	2,801	
Total Early Years Block			16,611	16,611	
Total Dedicated Schools Grant		38,435	137,929	21,764	198,128

Budget Reconciliation 2019/20	
2019/20 DSG Allocation	£'000
Gross DSG	204,997
Academies Recoupment	N/A
High Needs Block / Post 16 recoupment	(6,218)
Total Net 2017/18 DSG Budget	198,779
Additional Income	
EFA income re post 16 places in Special Schools	130
Total DSG Available	198,909
Retained ESG (allocation to LA)	586
Retained ESG shortfall (allocation to LA)	136
Early Help Co-ordination (allocation to LA)	60
DSG Allocated for 2019/20	198,128
Over / (under) allocated	(1)
Overspend	
Brought Forward Overspend 2017/18	279
Forecast Underspend 2018/19	(574)
In year adjustments 2018/19	(7)
Forecast residual DSG balances at year end 18/19	(299)
Remaining Overspend Balance	(601)

Paper B2 - Extended DSG budget report 2019/20 (No Transfer)

Ref.	Total Budget 2019/20 (£000)	Notes
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Schools Block:

Individual Schools Budget	Primary Schools Maintained	A	17,552	Post de-delegation budget: Maintained Primary Schools
	Primary School Academy	A	63,351	Post de-delegation budget: Academy Primary Schools
	Secondary Schools Maintained	B	6,931	Post de-delegation budget: Maintained Secondary Schools
	Secondary Schools Academy	B	60,154	Post de-delegation budget: Academy Secondary Schools
	Other schools	C	6,142	All-through and studio schools; Creative Arts and Scott College.
Centrally Retained	Retained for pupil growth	D	490	Remains unchanged in 2019/20
			154,619	

Central Services Block:

Statutory Functions	Admissions	E	282	Remains unchanged
	Copyright Licenses	E	191	Uplifted per notified amount
	Schools Forum	E	19	Schools Forum and High Needs Finance Officer
Historic Commitments	Pension and Other Costs	F	634	Remains unchanged
	Prudential Borrowing	F	512	Remains unchanged
	Combined Budgets	F	1,290	Sports Facility £110k, Ceasing Historic Commitment (Excellence Cluster £1.180m)
			2,927	

High Needs Block:

Base Funding - Maintained	Primary	G	46	Reduction in commissioned places in 18/19 AY onwards
	Special / AP	G	5,848	Base funding for all Maintained Special Schools (£10k per place); increase of 10 places from Sept '19
Top up - Maintained	Primary	H	182	Maintained Support Centre Top Up (£21k), Maintained Mainstream Primary Top Up (£162k), Additional Support Centre Place Funding (£3k), Review Savings (£-4k)
	Secondary	H	55	Maintained Mainstream Secondary Top Up (£26k), Exceptional Cohort Funding (£30k), Review Savings (£-11k),
	Special / AP	H	7,820	Maintained Special School Top Up Funding (£8,091k), Equipment £20k, Additional Place Funding 18/19 AY (£33k), Review Savings (£-325k)
Top up - Academies, Free Schools & Colleges	Primary	H	1,218	Academy Support Centres Top Up (£489k), Academy Mainstream Top Up (£674k), Emergency Funding (£20k), Exceptional Cohort Funding (£21k), Additional Support Centre Place Funding (£36k), Review Savings (£-24k)
	Secondary	H	2,035	Academy Support Centres Top Up (£348k), Academy Mainstream Top Up (£1,211k), Exceptional Cohort Funding (£393k), BSL Funding (£122k), Review Savings (£-39k)
	Special / AP	H	1,947	ACE Top Up Funding (£1,343k) and Courtlands (£685k). Review Savings (£-81k)
	Post School	H	771	City College (£764k), Cornwall College (£14k), Exeter College (£25k), Review Savings (£-32k)
Top up - Independent Providers	Primary	H	-	
	Secondary	H	-	
	Special / AP	H	717	Independent Sector Providers Pre-16 (£319k), Joint Funded (£312k), Secure (£26k), Hospital Education (£84k), Review Savings (£-32k)
	Post School	H	1,594	Independent Sector Providers Post-16 (£1,732k), Review Savings (£-139k)
Income from Other LA's	Top up funding recovered	I	(944)	Top up funding recoverable from other local authorities.
SEND Services	Training and Outreach	J	105	Reduction £10k no longer required
	Special Education Needs Integration	J	3	Reduction £13k, no longer required
	ICAN Early Years Development Programme	J	68	Uplifted in line with ICAN's forecast outturn
	Advisory Teachers HI and VI	J	348	Reduction in vacancy savings target and pay award/incremental increases
	HI and VI Equipment and Support	J	12	No change
	Sensory Impairment	J	21	No change
	SEN Administration	J	437	Budget increased in line with new team structure
	Communication & Interaction Team	J	378	Reduction in vacancy savings target and pay award/incremental increases
	Integrated Disability Service	J	47	Structure reduced and posts transferred
	Downham House	J	211	Increased for pay award and incremental uplift
	Plymouth Early Years Inclusion Service	J	574	Minor changes in team, salary budget slightly reduced
	Early Years Inclusion	J	23	Reduced in line with 218/19 demand
	Transport	J	78	Remains unchanged
	Support for Inclusion	J	39	Remains unchanged
	Virtual Schools Team	J	50	Remains unchanged
	Advisory Teachers Learning Support	J	288	Savings from structural changes in team
			23,970	

Early Years Block:

3 & 4 Year Old Free Entitlement	Nursery Schools, Units and PVI's	K	12,913	Extended hours increased on EY block allocation by £400k
	SEN Inclusion Fund	K	235	Reduced from 18/19 as savings had been identified because of cluster working
	EY Pupil Premium	K	112	As per Dec 18 DSG EY block allocation
EY Education and Childcare	Early Years Service	L	550	Consultation proposes keeping this the same as 18/19
2 Year Old Early Education	2 Year Old Early Education	M	2,801	As per Dec 18 DSG EY block allocation
			16,611	

Total Dedicated Schools Grant Budget

198,127