

**Paper A3 - Original 2019/20 DSG Budget (Transfer to High Needs Block)**

Ref:	Dedicated Schools Grant 2019/20				
	Maintained Schools	Academies & Independent Sector	Central Expenditure	Total Budget	Notes
	£'000	£'000	£'000	£'000	
<b>Schools Block</b>					
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.
<b>Total Schools Block</b>		<b>24,483</b>	<b>129,647</b>	<b>490</b>	<b>154,620</b>
<b>Central Services Block</b>					
Ongoing Functions	E		491	491	Admissions £282k, Licenses £191k, Schools Forum £18k
Historic Commitments	F		1,256	1,256	Sports Facility £110k, Pensions £634k, Prudential Borrowing £512k
<b>Total Central Services Block</b>			<b>1,747</b>	<b>1,747</b>	
<b>High Needs Block</b>					
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		3,860	3,860	SEND Services
<b>Total High Needs Block</b>		<b>13,952</b>	<b>8,282</b>	<b>2,916</b>	<b>25,150</b>
<b>Early Years Block</b>					
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	
<b>Total Early Years Block</b>			<b>16,611</b>	<b>16,611</b>	
<b>Total Dedicated Schools Grant</b>		<b>38,435</b>	<b>137,929</b>	<b>21,764</b>	<b>198,128</b>

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
<b>Additional Income</b>	
EFA income re post 16 places in Special Schools	130
<b>Total DSG Available</b>	<b>198,909</b>
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
<b>Over / (under) allocated</b>	<b>0</b>
<b>Overspend</b>	
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)
<b>Remaining Overspend Balance</b>	<b>(601)</b>

**Paper B3 - Extended DSG budget report 2019/20 (Transfer to High Needs Block)**

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
			<b>154,619</b>	

**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	110	Sports Facility £110k, Ceasing Historic Commitment (Excellence Cluster £1.180m)
			<b>1,747</b>	

**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 (£-1k),
	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
	SEMH Specialist Services	J	1,180	Funding to be allocated to schools on forum approved basis to fund SEMH services
			<b>25,150</b>	

**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
			<b>16,611</b>	

**Total Dedicated Schools Grant Budget**

**198,127**