

6.1 Paper A2 - Original 2020/21 DSG Budget

Ref:	Dedicated Schools Grant 2020/21				Notes	
	Maintained Schools	Academies & Independent Sector	Central Expenditure	Total Budget		
	£'000	£'000	£'000	£'000		
Schools Block						
Primary Schools	A	17,932	67,334		85,266	Maintained and Academy Primary Schools
Secondary Schools	B	7,473	65,132		72,604	Maintained and Academy Secondary Schools
Other Schools	C		6,248		6,248	All-through and studio schools; Creative Arts, Scott College.
Centrally Retained	D			324	324	Retained for pupil growth; remains the same.
Total Schools Block		25,405	138,713	324	164,443	
Central Services Block						
Ongoing Functions	E			504	504	Admissions £282k, Licenses £193k, Schools Forum £28k
Historic Commitments	F			1,256	1,256	Sports Facility £110k, Pensions £634k, Prudential Borrowing £512k
Total Central Services Block				1,760	1,760	
High Needs Block						
Base Funding	G	5,872			5,872	Base Funding Maintained and Special Schools
Top up Funding	H	10,580	10,730		21,310	Top Up; Maintained, Academies and Independent Providers
Income from Other LA's	I			(1,079)	(1,079)	Recoverable Top Up Funding
SEND Services	J			2,815	2,815	SEND Services
Total High Needs Block		16,451	10,730	1,736	28,918	
Early Years Block						
3 & 4 Year Old Free Entitlement	K			14,148	14,148	
EY Education and Childcare	L			483	483	
2 Year Old Early Education	M			2,696	2,696	
Total Early Years Block				17,326	17,326	
Total Dedicated Schools Grant		41,856	149,443	21,147	212,447	

Budget Reconciliation 2020/21	
2020/21 DSG Allocation	£'000
Gross DSG	219,143
High Needs Block / Post 16 recoupment	(5,953)
Total Net 2020/21 DSG Budget	213,190
Total DSG Available	213,190
Retained ESG (allocation to LA)	601
Retained ESG shortfall (allocation to LA)	142
DSG Allocated for 2020/21	212,447
Over / (under) allocated	0
Forecast deficit DSG balance at year end 19/20	219