

## 6.2 Paper B2 - Extended DSG budget report 2020/21

Ref.	Total Budget 2020/21 (£000)	Notes
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**Schools Block:**

Individual Schools Budget	Primary Schools Maintained	A	17,932	Post de-delegation budget: Maintained Primary Schools
	Primary School Academy	A	67,334	Post de-delegation budget: Academy Primary Schools
	Secondary Schools Maintained	B	7,473	Post de-delegation budget: Maintained Secondary Schools
	Secondary Schools Academy	B	65,132	Post de-delegation budget: Academy Secondary Schools
	Other schools	C	6,248	All-through and studio schools; Creative Arts and Scott College.
Centrally Retained	Retained for pupil growth	D	324	Reduced in year growth fund as initial growth allocations are included in Post MFG Budgets for all growing schools
			<b>164,443</b>	

**Central Services Block:**

Statutory Functions	Admissions	E	282	Remains unchanged
	Copyright Licenses	E	193	Uplifted per notified amount
	Schools Forum	E	28	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
			<b>1,760</b>	

**High Needs Block:**

Base Funding - Maintained	Primary	G	-	No commissioned places
	Special / AP	G	5,872	Base funding for all Maintained Special Schools (£10k per place); increased places from Sep 2020
Top up - Maintained	Primary	H	252	Maintained Mainstream Primary Top Up (£166k), Historic Commitment Release (£85k)
	Secondary	H	142	Maintained Mainstream Secondary Top Up (£86k), Exceptional Cohort Funding (£30k), Historic Commitment Release (£26k),
	Special / AP	H	10,186	Maintained Special School Top Up Funding (£9,196k), Equipment (£20k), Additional Place Funding (£61k), Contingency (£893k) - does not relate to specific budget line; residual funding balance
Top up - Academies, Free Schools & Colleges	Primary	H	1,775	Academy Support Centres Top Up (£552k), Academy Mainstream Top Up (£1,213k), Emergency Funding (£30k), Exceptional Cohort Funding (£39k), Additional Support Centre Place Funding (£61k), Historic Commitment Release (£328k)
	Secondary	H	2,242	Academy Support Centres Top Up (£376k), Academy Mainstream Top Up (£1,211k), Exceptional Cohort Funding (£261k), BSL Funding (£122k), Historic Commitment Release (£267k)
	Special / AP	H	2,608	ACE Top Up Funding (£1,745k) and Courtlands (£862k)
	Post School	H	977	City College (£920k), Cornwall College (£57k)
Top up - Independent Providers	Primary	H	-	
	Secondary	H	-	
	Special / AP	H	1,053	Independent Sector Providers Pre-16 (£367k), Joint Funded and Secure (£558k), Hospital Education (£128k).
	Post School	H	2,075	Independent Sector Providers Post-16 (£2,045k)
Income from Other LA's	Top up funding recovered	I	- 1,079	Top up funding recoverable from other local authorities.
SEND Services	Training and Outreach	J	105	Remains unchanged
	Special Education Needs Integration	J	3	Remains unchanged
	ICAN Early Years Development Programme	J	76	Uplifted in line with ICAN's forecast outturn
	Advisory Teachers HI and VI	J	355	Pensions and pay award increases
	HI and VI Equipment and Support	J	12	No change
	Sensory Impairment	J	21	No change
	SEN Administration	J	613	Budget increased in line with new team structure - as agreed by schools forum
	Communication & Interaction Team	J	371	Small reduction - staffing costs
	Integrated Disability Service	J	60	Pensions and pay award increases
	Downham House	J	239	Pensions and pay award increases
	Plymouth Early Years Inclusion Service	J	554	Minor changes in team, salary budget slightly reduced
	Early Years Inclusion	J	23	Remains unchanged
	Transport	J	78	Remains unchanged
	Support for Inclusion	J	39	Remains unchanged
	Virtual Schools Team	J	50	Remains unchanged
	Advisory Teachers Learning Support	J	220	Savings from structural changes in team
			<b>28,918</b>	

**Early Years Block:**

3 & 4 Year Old Free Entitlement	Nursery Schools, Units and PVI's	K	13,679	Includes MNS supplementary funding, disability access funding and deprivation funding
	SEN Inclusion Fund	K	356	Proposed increase in line with current levels of need
	EY Pupil Premium	K	113	As per Dec 19 DSG EY block
EY Education and Childcare	Early Years Service	L	483	Proposed reduction due to savings within Early Years Team
2 Year Old Early Education	2 Year Old Early Education	M	2,696	As per Dec 19 DSG EY block
			<b>17,326</b>	

**Total Dedicated Schools Grant Budget****212,447**