

ALLOCATION OF DEDICATED SCHOOLS GRANT

| | 2013/14 Budget £ | Comment |
|---|------------------------|--|
| CENTRALLY RETAINED | | |
| Central Provision Within Schools Budget | | |
| School Admissions | 252,000 | Capped at 12/13 budget level |
| Servicing of Schools Forums | 15,500 | Capped at 12/13 budget level |
| Carbon Reduction Commitment Allowances | 142,300 | Capped at 12/13 budget level |
| Copyright & Music Licence Payment | 37,600 | MPA and CLA Schools Licence |
| Fees to Independent schools without SEN | 1,200,000 | Budget maintained at 12/13 level |
| Pupil Growth Fund | 200,000 | Growth Fund as agreed at Schools Forum in Dec 2012 |
| | <u>1,847,400</u> | |
| High Needs Budget | | |
| Element 3 Funding | 5,896,423 | including Post 16 provision |
| SEN Support Services | 598,568 | |
| Support for Inclusion | 60,366 | |
| Hospital Education Services | 590,204 | Includes one-off funding of £220k allocated for 13/14 |
| | <u>7,145,561</u> | |
| Dedelegated Items | | |
| Free School Meals Eligibility | 30,569 | } Dedelegated items from Primary and Secondary schools, excluding academies |
| Museum & Library Service | 15,605 | |
| Behaviour Support Services | 751,645 | |
| Support to ethnic minorities & bilingual learners | 417,505 | |
| Licences & Subscriptions | 23,334 | |
| Staff Costs Supply Cover | 646,297 | |
| | <u>1,884,955</u> | |
| Early Years | | |
| Central Expenditure on Under 5 | 440,045 | |
| 2 year old funding | 2,404,665 | |
| | <u>2,844,710</u> | |
| TOTAL CENTRALLY RETAINED EXPENDITURE | 13,722,626 | |
| INDIVIDUAL SCHOOL BUDGET SHARES | | |
| ISB - Early Years budget shares | 7,445,937 | |
| ISB - Primary budget shares | 57,460,820 | |
| ISB - Secondary budget shares | 44,356,617 | |
| ISB - Special Schools place funding | 4,960,000 | |
| ISB - Special Resourced Units place funding | 760,000 | |
| Alternative Provision place funding | 1,304,000 | |
| | <u>116,287,374</u> | |
| TOTAL INDIVIDUAL SCHOOLS BUDGET | 116,287,374 | |
| Use of one off carry forward | <u>-220,000</u> | |
| TOTAL DSG EXPENDITURE | 129,790,000 | |