

Schools Forum Finance Workgroup Dedicated Schools Grant 2020-21

Directorate: Summary Financial Performance – Non Delegated DSG

Block	DSG: Summary Financial Performance	Budget	Expenditure	Outturn Variance 2020-21
		£000's	£000's	£000's
Schools	Schools & 6th Form Delegated	67,035	67,032	(3)
Schools	DSG Academy Funding (recouped by ESFA)	96,605	96,605	0
Schools	Contingency & Pupil Growth	450	446	(4)
Schools	Teachers Union Representatives	100	114	14
Schools	Education Services for Maintained schools ("General Duties")	1,073	1,073	0
Schools	2019-20 Underspend	7	0	(7)
Schools	Sub-total	165,270	165,269	(1)
Central	Capital Expenditure from Revenue inc. Prudential Borrowing & ExCom	1,143	1,143	0
Central	Combined Budgets	15	38	23
Central	Centrally Retained Services inc. School Admissions & Schools Forum	340	316	(24)
Central	Licence Fees (DfE mandated)	181	181	0
Central	Education Services for all schools ("Retained Duties")	598	598	0
Central	Sub-total	2,277	2,276	(1)
Early Years	Early Years and Childcare inc School Nursery Funding	15,776	15,776	0
High Needs	High Needs Expenditure	24,225	33,372	9,147
	DSG & Sixth Form Grant	(213,482)	(213,486)	(4)
	Total	(5,934)	3,207	9,141

