

Summary Financial Out-turn – Dedicated Schools Grant (DSG) 2021-22

NB - Final grant allocation for Early Years Block will not be known until July 2022

Block	DSG: Summary Financial Performance	Budget	Outturn Expenditure	Variance 2021-22
		£000's	£000's	£000's
Schools	Schools Delegated	56,368	56,368	0
Schools	DSG Academy Funding (recouped by ESFA)	121,598	121,598	0
Schools	Contingency & Pupil Growth	462	625	162
Schools	Teachers Union Representatives	71	71	0
Schools	Education Services for Maintained schools ("General Duties")	853	853	0
Schools	Sub-total	179,353	179,515	162
Central	Capital Expenditure from Revenue (Prudential Borrowing)	1,115	1,115	0
Central	Combined Budgets	54	35	(19)
Central	Pay Grant	226	226	0
Central	Centrally Retained Services inc. School Admissions & Schools Forum	340	318	(22)
Central	Licence Fees (DfE mandated)	181	181	0
Central	Education Services for all schools ("Retained Duties")	598	598	0
Central	Sub-total	2,514	2,473	(41)
Early Years	Early Years and Childcare inc School Nursery Funding	14,697	14,697	0
High Needs	High Needs Expenditure	33,473	46,565	13,092
	DSG	(230,037)	(230,037)	0
	Total carried forward	0	13,212	13,212