

## DSG budget 2020/21

Description	Budget 2020/21	Outturn as at Month 4	Variance
	£	£	£
<b>Schools Block</b>			
Delegated budget - schools	49,647,100	49,647,100	0
Primary - growth	141,300	141,300	0
Secondary - growth	561,800	561,800	0
Growth Balance available	1,413,100	1,413,100	0
<b>Total - Schools Block</b>	<b>51,763,300</b>	<b>51,763,300</b>	<b>0</b>
<b>Central School Services Block</b>			
<u>Historic Commitments</u>			
Contribution to combined budgets	15,000	15,000	0
Termination of Employment costs	509,000	509,000	0
Prudential Borrowing	218,200	218,200	0
<u>Ongoing Functions</u>			
Cognus Ltd - Admissions	340,300	340,300	0
Schools Forum	16,000	16,000	0
Fees to independent schools without SEN	120,000	120,000	0
Copyright licences	176,700	176,700	0
Central provision	546,900	546,900	0
<b>Total - CSSB</b>	<b>1,942,100</b>	<b>1,942,100</b>	<b>0</b>
<b>High Needs</b>			
Thomas Wall Nursery	106,500	106,500	0
Primary - place funding	844,000	844,000	0
Special Schools	1,320,800	1,320,800	0
Special Non-Delegated	210,000	210,000	0
Delegated budget - Limes	1,069,000	1,069,000	0
Delegated budget - STARS	1,147,200	1,147,200	0
Delegated budget - STARS (Hospital)	266,300	266,300	0
Targeted Youth Service	110,000	110,000	0
SEN Pupil Led Funding	2,970,900	3,330,974	360,074
SEN Place Led Funding - Primary Sutton	10,764,200	11,450,303	686,103
Specialist Colleges (19-25 years)	3,110,200	3,122,610	12,410
SEN Placements	7,980,600	6,922,013	-1,058,587
SEN Transport	690,000	690,000	0
Portage Service	229,200	229,200	0
Speech & Language	2,200,000	2,341,700	141,700
Year 11 Placements	100,000	100,000	0
Social Worker Support for Education	272,700	272,700	0
Cognus Ltd - High Needs Services	1,535,000	1,535,000	0
<b>Total - High Needs Block</b>	<b>34,926,600</b>	<b>35,068,300</b>	<b>141,700</b>
<b>Early Years Block</b>			
Early Years delegated	14,423,800	14,423,800	0
Early Years non-delegated	251,800	251,800	0
Cognus Ltd - Early Foundation	506,300	506,300	0
<b>Total - Early Years</b>	<b>15,181,900</b>	<b>15,181,900</b>	<b>0</b>
<b>DSG Total</b>	<b>103,813,900</b>	<b>103,955,600</b>	<b>141,700</b>