

**TITLE OF REPORT: Dedicated Schools Grant Revenue Budget 2021/22**

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**Purpose of the Report**

1. To seek approval from Schools Forum of the budget for Dedicated Schools Grant (DSG) for 2021/22.

**Background**

2. The DSG is made up of four funding blocks:
  1. The **Early Years block** (EY) for 2 and 3 & 4-year-old funding;
  2. **Mainstream Schools block** which includes some centrally held and de-delegated funding;
  3. **High Needs block** (HNB) which includes special schools, alternative provision and top-ups to maintained schools and academies; and
  4. **Central Services Schools block** which includes central functions carried out on behalf of schools, for example, licences, schools' admissions, pension costs.
3. Schools Forum received details of the allocations for each block at its meeting in January 2021. After recouplement by academies, the total budget for 2021/22 for Council-led DSG spending is £112.728m, an increase of £6.591m on the budget for 2020/21. The budget reflects the approvals already granted by Schools Forum in relation to formula changes, HNB and EY top-slices, de-delegations and central retention of former retained duties.
4. Details of the budget and the increase from 2020/21 are included in Appendix 1. In line with previous years, the format presented is based on the expenditure headings of the Section 251 statement. The main changes relate to:
  - An increase in the maintained schools budget share, £5.128m;
  - An increase in HNB of £1.099m which has been allocated to special schools, the independent sector, alternative provision, an increase in maintained and academy top-ups and additional SEN support;
  - A net reduction in the Central Services Schools Block of £0.032m which reflects the reduction in funding for historic commitments as well as an increase in unit funding and additional funding for Centrally Employed Teachers.
5. Schools Forum will receive regular revenue monitoring reports against this budget during 2021/22.

**Proposal**

6. That Schools Forum agree the budget for 2021/22.

## **Recommendations**

7. That Schools Forum agree the budget for 2021/22.
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## 2021/22 DSG Revenue Budget

DSG Area	Approved Budget 2020/21 £'000	Budget 2021/22 £'000	Variance £'000	Comments/Notes
Maintained Schools Budget Share	75,751	80,879	5,128	Increase in ISB
<b>DEDELEGATION</b>				
Contingencies	0	0	0	
Behaviour support services	211	151	(60)	De-delegation adjustment
Support to UPEG and bilingual learners	268	247	(21)	De-delegation adjustment
Staff costs	180	177	(3)	
<b>HIGH NEEDS BUDGET</b>				
High Needs Budget (including Special Schools, PRU and Additional Support Top-ups)	18,359	19,638	1,099	+£0.5m maintained & academy +£0.2m independent sector -£0.4m alternative provision +£0.7m SEN support & inclusion
<b>EARLY YEARS BUDGET</b>				
2,3 and 4-year-old funding to PVI's	9,495	9,531	36	Increase in EYB allocation
<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET</b>				
Contribution to combined budgets	488	431	(58)	Realignment of CSSB budgets
School admissions	127	141	14	
Servicing of Schools Forum	116	116	0	
Termination of employment costs	313	313	0	
Pupil growth/ Infant class sizes	150	607	457	Growth Fund
Other Items	140	139	(1)	
Statutory/ Regulatory duties	358	358	0	
<b>TOTAL DSG</b>	<b>106,137</b>	<b>112,728</b>	<b>6,591</b>	