

DSG Detailed Allocations	Original Budgets and SF approved Block Transfers					Revised Budget				
	2021-22 Budget	Check to ESA statement	HN to EY	CSB to HN	SB to HN	After block movements Before Recoupment	After block movements Before Recoupment	Carry Forward pending CLT sign off	Recoupment	Current Budget After Recoupment (Excluding c-fwd)
	£	£	£	£	£	£	£	£	£	£
Schools	244,339,457			(11,111,820)		243,217,632	243,217,632		(194,452,834)	48,764,797
Early Years Provision	22,140,202	271,000				22,411,202	22,411,202		0	22,411,202
High Needs	44,692,999	(271,000)	183,000	1,121,826		45,726,825	45,726,825		(9,393,168)	36,333,657
Central Schools Service Block	3,508,044		(183,000)			3,325,044	3,325,044		0	3,325,044
DSG TOTAL	315,680,739	0	0	0	315,680,739	315,680,739	315,680,739	0	(203,846,002)	111,234,737
Schools Block						Current Budget	Carry Forward	Recoupment		Budget
	£	£	£	£	£	£	£	£	£	£
Schools Budgets (DSG)						243,217,632		(194,452,834)		48,764,797
Redundancy/PfC - Schools de-delegated						14,522				14,522
Union Facilities (DSG) Schools de-delegated						22,441				22,441
School Improvement Group (DSG) de-delegated						72,608				72,608
Pupil Growth Fund										
Total Schools						243,237,203		(194,452,834)		48,874,268
Central Schools Services Block						Current Budget	Carry Forward	Recoupment		Budget
	£	£	£	£	£	£	£	£	£	£
Schools Forum (DSG)						11,300				11,300
School Admissions						484,500				484,500
Copyright						299,839				299,839
DSG grant and other costs (ESG services)						857,500				857,500
Teacher's Pay and Pension						5,000				5,000
Redundancy/PfC						994,085				994,085
School Standards & Effectiveness (Combined DSG LA Services)						433,879				433,879
Prevention & Early Help Operational - Parenting support (Combined DSG LA Services)						34,367				34,367
Moderation (Combined DSG LA Services)						15,000				15,000
Transport (Combined DSG LA Services)						215,189				215,189
Supervised Contact (Combined DSG LA Services)						171,969				171,969
Northamptonshire Safeguarding Children Board (Combined DSG LA Services)						33,000				33,000
Pupil Growth Fund						700,000				700,000
Total Central Schools Services Block						4,295,627				4,295,627
Early Years Provision						Current Budget	Carry Forward	Recoupment		Budget
	£	£	£	£	£	£	£	£	£	£
LSE - Early Years						785,000				785,000
3 & 4 Free Entitlement EYSPF						18,617,000				18,617,000
DSG - 3yr old Place Funding						2,142,000				2,142,000
Early Years - Inclusion Fund and DAF						827,000				827,000
Total Early Years Provision						22,411,000				22,411,000
High Needs						Current Budget	Carry Forward	Recoupment		Budget
	£	£	£	£	£	£	£	£	£	£
SEN Units and Res Prov Top Ups						7,725,619		(1,361,601)		6,364,018
Special School Top Ups						29,556,140		(803,157)		28,752,983
Post 16 Top Ups						2,810,380				2,810,380
High Needs Out County						7,197,101				7,197,101
Provision for Pupils With SEN						4,765,018				4,765,018
Hospital & Outreach						0				0
Alternative Provision						3,757,171				3,757,171
MASH - Staffing						0				0
Educational Entitlement Team (incl 125k combined serv)						167,320				167,320
Virtual School including Kick into Study						217,351				217,351
Specialist Support Service						374,979				374,979
Sensory Impairment Provision						970,685				970,685
Education Health Care team						613,869				613,869
NPPS (Northamptonshire Parent Partnership Service)						9,791				9,791
pupil year deficit repayment										
Total High Needs						45,135,424		(9,393,168)		36,153,424
DSG Total						315,129,253	0	(203,846,002)		111,694,415
									De-delegation	-109,570