

All figures are in £000's

DSG OVERALL SUMMARY	Revised Budget					
	2021-22 Budget	Current Budget	Carry Forward	Recoupment	Current Budget (Excluding c-fwd)	Central Expenditure
	£'000	£'000	£'000	£'000	£'000	£'000
Schools	243,218	0	(194,453)	48,765	700	
Early Years Provision	22,411	0	0	22,411	0	
High Needs	44,693	0	(9,393)	36,334	0	
Central Schools Service Block	3,725	0	0	3,725	0	
DSG TOTAL	315,081	0	(203,846)	111,235	700	

Schools	Current Budget	Carry Forward	Recoupment	Budget	
	£'000	£'000	£'000	£'000	Central
Schools Block					
Individual Schools Budgets (DSG)	0			0	
Schools Budgets (DSG)	243,218		(194,453)	48,765	
Academies	0			0	
Redundancy/PRC - Schools de-delegated	15			15	
Union Facilities (DSG) Schools de-delegated	22			22	
School Improvement Group (DSG) de-delegated	73			73	
Pupil Growth Fund	700			700	700
School Rates	0			0	
Total Schools	244,027	0	(194,453)	49,574	700

Central Schools Services Block	Current Budget	Carry Forward	Recoupment	Budget
	£'000	£'000	£'000	£'000
Schools Forum (DSG)	11			11
School Admissions	485			485
Copyright	300			300
DSG grant and other costs (ESG services)	858			858
Teacher's Pay and Pension	5			5
Redundancy/PRC	994			994
Northampton Schools PFI	0			0
Wooldale Centre - CCS (DSG)	0			0
School Standards & Effectiveness (Combined DSG LA Services)	434			434
Prevention & Early Help Operational - Parenting support (Combined DSG LA Services)	34			34
Moderation (Combined DSG LA Services)	15			15
Transport (Combined DSG LA Services)	215			215
Supervised Contact (Combined DSG LA Services)	172			172
Northamptonshire Safeguarding Children Board (Combined DSG LA Services)	33			33
Total Central Schools Services Block	3,556			3,556

Early Years Provision	Current Budget	Carry Forward	Recoupment	Budget
	£'000	£'000	£'000	£'000
LSE - Early Years	785			785
3 & 4 Free Entitlement EYSFF	18,617			18,617
DSG - 2yr old Place Funding	2,182			2,182
Early Years - Inclusion Fund and DAF	827			827
Total Early Years Provision	22,411			22,411

High Needs	Current Budget	Carry Forward	Recoupment	Budget
	£'000	£'000	£'000	£'000
SEN Units and Res Prov Top Ups	1,756		(1,362)	394
Special School Top Ups	22,557		(8,032)	14,525
Post 16 Top Ups	2,810			2,810
High Needs Out County	7,197			7,197
Provision For Pupils With SEN	4,705			4,705
Hospital & Outreach	0			0
Alternative Provision	3,757			3,757
MASH - Staffing	43			43
Educational Entitlement Team (incl 125k combined serv)	293			293
Virtual School including Kick into Study	217			217
Specialist Support Service	375			375
Sensory Impairment Provision	971			971
Education Health Care team	614			614
NPPS (Northamptonshire Parent Partnership Service)	10			10
prior year deficit repayment	1,305			1,305
Total High Needs	46,609	0	(9,393)	37,216