

ISLE OF WIGHT DEDICATED SCHOOLS GRANT BUDGET 2020/21

| Budget Line | Proposed Budget 1.5% Transfer £'000 | Proposed Budget 0.5% Transfer £'000 | Allocation Basis / Details |
|--|-------------------------------------|-------------------------------------|---|
| Early Years Block | | | |
| Three & four year old funding | 5,583 | 5,583 | Budgeted on funded level, less central costs |
| Two year old funding | 871 | 871 | Budgeted on funded level, less central costs |
| Early years pupil premium | 46 | 46 | Assumed at allocation level |
| Disability access funding | 39 | 39 | Assumed at allocation level |
| SEN Inclusion | 99 | 99 | Kept at existing level |
| Total provider expenditure | 6,638 | 6,638 | |
| Central early years team | 273 | 273 | Annually costed, dependent on priorities |
| Total central early years | 273 | 273 | |
| TOTAL EARLY YEARS BLOCK | 6,911 | 6,911 | |
| Schools Block | | | |
| Individual School Budgets | | | |
| Primary Schools - maintained | 32,678 | 32,975 | School funding formula driven |
| Primary Schools - academies | 4,383 | 4,410 | |
| Secondary Schools - maintained | 14,076 | 14,244 | |
| Secondary Schools - academies | 15,034 | 15,212 | |
| All-through Schools - maintained | 6,394 | 6,469 | |
| Total individual budget shares | 72,565 | 73,310 | Net of de-delegation and education functions |
| De-delegation | | | |
| Licenses & Subscriptions | 29 | 29 | Fixed rate charge, locally agreed licenses |
| Free school meals eligibility checking | 17 | 17 | Centrally provided, based on deprivation data |
| Trade union support | 45 | 45 | Pooled union support, per pupil charge |
| Total de-delegation | 91 | 91 | |

ISLE OF WIGHT DEDICATED SCHOOLS GRANT BUDGET 2020/21

| | | | | | |
|---|---|---------------|---------------|---------------|--|
| Other schools' expenditure | | | | | |
| LA duties for maintained schools | | 667 | 667 | 667 | Education functions for maintained schools |
| Growth fund | | 92 | 92 | 92 | Policy and budget level agreed by school forum |
| Total other schools' expenditure | | 759 | 759 | 759 | |
| TOTAL SCHOOLS BLOCK | | 73,415 | 74,160 | 74,160 | |
| High Needs Block | | | | | |
| Place Funding - Pre-16 | | | | | |
| Resource provision places | | 180 | 180 | 180 | |
| Special school places | | 2,369 | 2,369 | 2,369 | |
| Special school nursery place funding | | 188 | 188 | 188 | |
| PRU places | | 759 | 759 | 759 | |
| Post 16 places | * | 960 | 960 | 960 | |
| General duties (former ESG) | | 16 | 16 | 16 | |
| Total place funding | | 4,472 | 4,472 | 4,472 | Commissioned places, at fixed rates |
| Top up funding | | | | | |
| Top up funding special schools | | 3,140 | 3,140 | 3,140 | |
| Top up funding resourced provisions | | 464 | 464 | 464 | |
| Top up funding for PRUs | | 346 | 346 | 346 | |
| Top up funding post 16 | | 1,496 | 1,496 | 1,496 | |
| EHCP Mainstream Top-up | | 1,550 | 1,380 | 1,380 | |
| SEN Early Years | | 203 | 203 | 203 | |
| Spec Discretionary Payments | | 330 | 300 | 300 | |
| SEN Personal Budgets | | 675 | 675 | 675 | |
| Total top up funding | | 8,204 | 8,004 | 8,004 | Additional funding after schools' fund first £6,000 |
| | | | | | |

ISLE OF WIGHT DEDICATED SCHOOLS GRANT BUDGET 2020/21

| | | | | |
|---|--|---------------|---------------|---|
| Independent non-maintained special schools | | | | |
| Pre-16 INMSS & ISP | | 1,475 | 1,475 | |
| Post-16 INMSS & ISP | | 660 | 660 | |
| Total INMSS | | 2,135 | 2,135 | Independent placements, individual forecasts |
| SEN Central | | | | |
| Special Schools Outreach | | 250 | 0 | |
| SEN Transport | | 670 | 670 | |
| Speech, Language and Communication | | 329 | 329 | |
| Pre-school SEN | | 204 | 204 | |
| Specialist Service Business Support | | 184 | 184 | |
| Specialist teaching and advisers | | 349 | 349 | |
| Commissioning and management support | | 115 | 115 | |
| High needs contingency | | 308 | 12 | Includes DSG recovery in 1.5% scenario (£295,000) |
| Total central SEN | | 2,409 | 1,863 | |
| Other Alternative Provision | | | | |
| Education out of School | | 72 | 72 | |
| Hospital Education | | 20 | 20 | |
| Support for Inclusion | | 60 | 60 | |
| Total other alternative provision | | 152 | 152 | |
| TOTAL HIGH NEEDS BLOCK | | 17,372 | 16,626 | |
| Central Block | | | | |
| Admissions support | | 178 | 178 | Admissions service |
| Copyright licenses | | 89 | 89 | Determined by DfE, nationally negotiated |

ISLE OF WIGHT DEDICATED SCHOOLS GRANT BUDGET 2020/21

| | | | | |
|---|---|---------------|---------------|--|
| Independent schools (Non-SEN) | | 82 | 82 | Small placement numbers, individual placement driven |
| Servicing school's forum | | 14 | 14 | Contribution to costs (clerking, accommodation etc) |
| Local authority duties (all schools) | | 246 | 246 | Statutory duties for all schools |
| Total central block | | 609 | 609 | |
| TOTAL CENTRAL BLOCK | | 609 | 609 | |
| TOTAL DEDICATED SCHOOLS GRANT (ALL BLOCKS) | | 98,306 | 98,306 | |
| <i>Recoupment paid to academies</i> | * | 20,376 | 20,582 | |
| LOCAL AUTHORITY CONTROLLED BUDGET | | 77,929 | 77,723 | |