

Appendix A: Centrally retained sums from the DSG

Budgets proposed to be held centrally	Agreed retention for 2016/17 £	Notes
Budgets historically used in support of early years provision	575,000	
Budget to fund the Schools Support Service.	652,508	
Budget to support vulnerable schools. Allocations to individual schools made annually by School Improvement staff	52,044	
Budget to maintain High Borrans Outdoor education facility	95,000	
Budget for the Education Improvement Partnership (secondary schools).	100,398	
Budget to support the informational requests of the Schools Forum and improved budgetary awareness across all schools.	30,125	
Collective contribution to ongoing pension costs incurred when allowing teachers to leave schools prematurely.	624,951	
Budget for costs associated with de-commissioned school buildings.	30,000	
School admissions service	141,570	
DSG contribution to Home to School Transport costs	100,000	
Support for Schools with Falling Rolls	250,000	As noted in the mainstream funding report, the Local Authority would like Schools Forum to consider this item in conjunction with the level of de-delegated item for schools financial difficulty

Totals 2,651,596

Appendix B: De-delegation

Narrative	Total de-delegated 2016/17 £	Rates per pupil £
Budget to support mainstream maintained schools in financial difficulty	130,704	5.62
Support for vulnerable Headteachers for those incidents where independent support and advice is necessary	38,141	1.64
Support for minority ethnic pupils and underachieving groups (EMTAS)	397,415	1212
Assessment of Free school meals eligibility	36,746	1.58
The current central scheme to cover staff costs – supply cover. i.e. the maternity/ paternity/ adoption cover scheme, including Union facility time costs and Jury Service	575,146	24.73
Total	1,178,152	