

| | 2016/17 | Projected Variance | 2017/18 | Comment |
|--|------------|-----------------------|-------------------|--|
| DSG | 31,640,000 | | 35,854,000 | HN Block 2017/18 |
| Recoupment | -1,334,672 | | -2,156,000 | As per DFE figures |
| | 30,305,328 | | 33,698,000 | |
| Inter Block Transfers | 2,317,300 | | 0 | DSG rebased, so no transfers |
| | 32,622,628 | | 33,698,000 | |
| Profit Centre/Group | | | | |
| Total for * | | | | |
| E30000 Indiv Schools Mgr | 4,280,000 | 0 | 5,210,000 | Based on EFA Pre-16 maintained (including AP) of 468 plus 9 at Riverside (129), 8 at the Brook (108) and 36 at Heartlands, which may still be agreed by EFA. |
| E41110 Head of Standards (DSG) | 9,000 | 0 | 9,000 | |
| E41211 Attendance and Welfare. | 177,000 | 0 | 177,000 | |
| E41215 Simmons House (DSG) | 180,000 | -200 | 180,000 | |
| E41217 Tuition Service (DSG) | 550,000 | 0 | 0 | Part of places above |
| E41234 Alternative Prov Com | 1,137,900 | -36,400 | 1,137,900 | Not likely to recur |
| E41239 Visual Impairment Provision (DSG) | 177,000 | 0 | 177,000 | |
| E41240 SEN Strategy Manager - (DSG) | 142,900 | 0 | 142,900 | |
| E41241 Language Support Team (DSG) | 458,200 | -104,000 | 458,200 | Not likely to recur |
| E41243 SEN - Admin Team | 182,500 | 0 | 182,500 | |
| E41247 Hearing Impairment Team (DSG) | 162,700 | 67,500 | 162,700 | Not likely to recur |
| E41248 SEN - Transport - (DSG) | 500,000 | 0 | 500,000 | |
| E41250 LOVAAS (DSG) | 27,900 | 0 | 27,900 | |
| E41251 Speech & Language Therapy (DSG) | 460,000 | 0 | 460,000 | |
| E41252 Parent Partnerp Mark | 98,900 | -4,700 | 98,900 | Not likely to recur |
| E41254 Autism Support Team (DSG) | 189,500 | -30,200 | 189,500 | Not likely to recur |
| E41260 Indepndt&VoluntarySc | 5,591,200 | 288,200 | 5,879,400 | Can rates be contained? What is the commitment? New ones? Leavers? |
| E41283 Special Schools Top Up (DSG) | 6,237,100 | 173,700 | 6,410,800 | Can rates be contained? What is the commitment? New ones? Leavers? |
| E41284 Mainstrea. Schools Top Up (DSG) | 4,489,800 | 407,700 | 4,897,500 | Can rates be contained? What is the commitment? New ones? Leavers? |
| E41285 Special Units Top Up (DSG) | 676,000 | 0 | 676,000 | Can rates be contained? What is the commitment? New ones? Leavers? |
| E41286 Higher Education Top Up (DSG) | 2,139,000 | 203,200 | 2,342,200 | Can rates be contained? What is the commitment? New ones? Leavers? |
| E41287 SEN contingency (DSG) | 1,462,000 | 0 | 1,415,000 | £47k reduced to match the in-year budget to the 2017/18 HN Block |
| E41288 High Needs in Early Years (DSG) | 255,100 | 0 | 255,100 | |
| Integ. Work.&Fam.Sup | 1,000,000 | 0 | 1,000,000 | |
| Overheads (DSG) | 800,000 | 0 | 800,000 | |
| IYFAP | 338,000 | 0 | 338,000 | |
| TU Representation | 2,000 | 0 | 2,000 | |
| E30000 Contingency for Schools in Financial Difficulty | 13,600 | 0 | 13,600 | |
| Portage | 200,000 | -50,000 | 160,000 | Lower spend likely to recur |
| Pathways to Early Intervention | 395,000 | 0 | 395,000 | |
| Bringing in Fund | 290,328 | 0 | 0 | |
| | 32,622,628 | 914,800 | 33,698,100 | Allocation matches in-year HN Block total |
| | 0 | | | |
| Brought Forward | | 46,000 | 960,800 | |
| Cumulative | | 960,800 | 960,900 | |