

DSG Final Accounts and Non ISB Reserve projection 2017/18

2016/17 Variance £000	DSG Block	2017/18 Pupil Numbers	2017/18 Funding Per Pupil £	2017/18 DSG Allocation £000	2017/18 Approved Contribution £000	2017/18 Total Funding £000	2017/18 Expenditure £000	2017/18 (Under)/ Overspend £000
173	Schools	104,934	4,377.70	459,370	1,757	461,127	460,923	(204)
1,512	High Needs			59,819	1,518	61,337	64,074	2,737
434	Early Years			43,088	94	43,182	42,031	(1,151)
2,119				562,277	3,369	565,646	567,028	1,382

Non ISB Reserve

Balance B/Fwd from 2016/17	6,724
Approved Use of reserve 2017/18	3,369
Over spend 2017/18	1,382
C/Fwd to 2018/19	1,973
<u>17/18 underspend carried forward</u>	
Pupil Growth Fund	337
Dedelegated Trade Union Facilities	121
SEN Family Funding	62
Rates adjustment 2017/18	-225
Gedling Primary Partnership	36
	331
Other commitments from reserve 2018/19	0
Projected balance 2018/19	1,642