

2017/18 Variance £000	DSG Block	2018/19 DSG Allocation £000	Transfer Between Blocks £000	2018/19 Approved Contribution from Non ISB Reserve £000	2018/19 Total Funding £000	2018/19 Expenditure £000	2018/19 Under (-)/ Overspend £000
- 217	Schools	469,118	-2,202	373	467,289	467,236	-53
2,737	High Needs	63,977	2,354	93	66,424	65,005	-1,419
- 1,151	Early Years	48,572	0	106	48,678	46,962	-1,716
13	Central Schools Services	6,653	-152	0	6,501	6,643	142
<b>1,382</b>	<b>Total DSG</b>	<b>588,320</b>	<b>0</b>	<b>572</b>	<b>588,892</b>	<b>585,846</b>	<b>-3,046</b>

**Non ISB Reserve****£000**

Balance B/Fwd from 2017/18	1,973
Approved Use of reserve 2018/19	-572
Early Years Block adjustment 2017/18	187
Underspend 2018/19	3,046
<b>C/Fwd to 2019/20</b>	<b>4,634</b>
<b><u>2018/19 underspend carried forward</u></b>	
Pupil Growth Fund	120
Dedelegated Trade Union Facilities	57
Dedelegated English as Additional Language	39
Rates adjustment 2018/19	-204
Early Years Inclusion Fund and DAF	144 See agenda item 3f
	<b>156</b>
Forecast High Needs Overspend 2019/20	315 See agenda item 3e
Unallocated Growth Funding 2019/20 (ring-fenced)	1,269
Projected Balance 2019/20	<b>5,432</b>