

2018/19 Variance £000	DSG Block	2019/20 DSG Allocation £000	Transfer Between Blocks £000	2019/20 Approved Contribution from Non ISB Reserve £000	2019/20 Total Funding £000	2019/20 Expenditure £000	2019/20 Under (-)/ Overspend £000
- 53	Schools	482,064	-2,410	15	479,669	479,171	-498
- 1,419	High Needs	66,362	2,654	0	69,016	70,018	1,002
- 1,716	Early Years*	49,416	0	144	49,560	49,263	-297
142	Central Schools Services	6,768	-244	0	6,524	6,431	-93
- 3,046	Total DSG	604,610	0	159	604,769	604,883	114

*indicative to be confirmed Summer 2020

Non ISB Reserve

£000

Balance B/Fwd from 2018/19	4,632
Approved Use of reserve 2019/20	-159
Early Years Block adjustment 2018/19	81
Overspend 2019/20	-114
Unallocated Growth Funding 2019/20 (Ringfenced)	1,269
C/Fwd to 2020/21	5,709

2019/20 underspend carried forward

Pupil Growth Fund	-251
Dedelegated Trade Union Facilities	-120
Dedelegated English as Additional Language	-90
EOTAS - ICT costs delayed by COVID-19	-21
HNB Partnership Funding	-113
HNB Family Funding	-91
	-686

Unallocated Growth Funding 20/21 (Ringfenced)	1,667
---	-------

Projected Balance 2020/21	6,690
---------------------------	--------------