

	DSG BLOCK	Total DSG Budget (£)	Outturn (£)	Variance (£)	
INDIVIDUAL SCHOOLS BUDGET (ISB)					
Mainstream Primary & Secondary Schools	SB	60,913,466	60,913,466		
Special Schools Place Led Funding	HN	3,307,948	3,307,948		
Pupil Referral Units Place Led Funding	HN	88,842	88,842		
TOTAL ISB		64,310,256	64,310,256	0	
HIGH NEEDS BUDGET					
Top Up Funding for Maintained Schools		3,977,000	4,031,951	-54,951	
Top Up Funding for Academies		1,039,000	861,552	177,448	
Top Up Funding for Independant Schools		6,980,034	6,186,932	793,102	
Top Up Funding Colleges		500,000	441,152	58,848	
Top Up Funding	HN	12,496,034			
Tuition and Medical Needs		198,000	82,775	115,225	
Alternative Provision		1,042,000	844,995	197,005	
Other AP provision	HN	1,240,000			
Special Needs General		444,000	457,948	-13,948	
Autism		383,000	377,683	5,317	
Portage		166,000	153,849	12,151	
SEND Education Inclusion		173,000	143,186	29,814	
EISS		92,000	82,499	9,501	
SEN Careers & Progression		19,000	45,058	-26,058	
Hearing Support Service		357,000	373,767	-16,767	
Visually Impaired Service		401,000	404,149	-3,149	
Physically Impaired Service		118,000	106,319	11,681	
Speech & Language Therapy		178,000	171,440	6,560	
Educational Wellbeing		338,000	318,585	19,415	
Education Inclusion Team		660,000	626,956	33,044	
KS2 Provision		450,000	193,577	256,423	
Early Learning Development Centre		14,000	0	14,000	
Preschool SEND (SENIF)		150,000	231,388	-81,388	
SEN support services	HN	3,943,000			
TOTAL HIGH NEEDS BUDGET		17,679,034	16,135,761	1,543,273	
EARLY YEARS BUDGET					
3 & 4 yr old funding	EY	6,910,241	7,160,174	-67,783	
Pupil Premium	EY	145,250			
Disability Access	EY	36,900			
Child Ptosp: SEN & Inclusion		47,000	65,753	-18,753	
Sufficiency Team		88,000	88,000	0	
Best Start Early Years Support		131,000	133,883	-2,883	
Family Support		81,000	81,000	0	
Central expenditure on children under 5	EY	347,000	368,636		
TWO YEAR OLD FUNDING		1,442,960	1,331,286	111,674	
TOTAL EARLY YEARS BUDGET		8,882,351	8,860,096	22,255	
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (CSSB)					
Learning Networks		72,000	79,100	-7,100	
SIPs		140,000	140,000	0	
LSCB		20,000	20,000	0	
Historic Commitments (Contributions to combined budgets)	CB	232,000			
School admissions	CB	249,814	54,508	195,306	
Servicing of schools forums	CB	18,000	9,837	8,163	
National copyright licence charge	CB	130,150	130,152	-2	
ESG Retained Duties					
Statutory & Regulatory Duties		175,000	175,000	0	
Education Welfare		177,000	177,000	0	
Asset Management		85,000	85,000	0	
	CB	437,000			
Growth Fund	SB	200,000	29,167	170,833	
Falling Rolls Fund	SB	100,000	0	100,000	
SEN Transport		61,000	61,000	0	
TOTAL CSSB		1,427,964	960,764	467,200	
Total Central Schools Budget		27,989,349	25,956,620	2,032,729	
TOTAL SCHOOLS BUDGET		92,299,605	90,266,876	2,032,729	
Additional Information:					
DSG Funding Block Analysis		Grant (£)	Budget (£)	Outturn (£)	Contribution to/-Drawdown EMR (£)
Schools Block after recoupment		60,742,109	60,913,466	60,913,466	-171,357
Growth Funding		300,000	300,000	29,167	270,833
Central Block		1,127,964	1,127,964	931,597	196,367
High Needs Block after Recoupment		21,075,824	21,075,824	19,532,550	1,543,274
Early Years		8,882,351	8,882,351	8,860,096	22,255
		92,128,248	92,299,605	90,266,876	1,861,372
Early years prior year adjustment				-156,045	-156,045
		92,128,248	92,299,605	90,110,831	1,705,327
Earmarked reserve b/fwd					3,859,700
Earmarked Reserve as at 31/3/22					5,565,027