

SCHOOLS BUDGET OUTTURN COMPARISON

| | DSG Budget (£) 2022/23 | DSG Budget (£) 2021/22 |
|---|---------------------------|---------------------------|
| INDIVIDUAL SCHOOLS BUDGET (ISB) | | |
| Maintained Mainstream Primary & Secondary Schools | 63,165,789 | 60,913,466 |
| Special Schools Place Led Funding | 3,331,560 | 3,307,948 |
| Pupil Referral Units Place Led Funding | 0 | 88,842 |
| TOTAL ISB | 66,497,349 | 64,310,256 |
| <u>HIGH NEEDS BUDGET</u> | | |
| Top Up Funding for Maintained Schools | 4,494,000 | 3,977,000 |
| Top Up Funding for Academies | 1,174,000 | 1,039,000 |
| Top Up Funding for Independant Schools | 7,176,000 | 6,980,034 |
| Top Up Funding Colleges | 565,000 | 500,000 |
| Tuition and Medical Needs | 208,000 | 198,000 |
| Alternative Provision | 1,177,000 | 1,042,000 |
| Special Needs General | 460,000 | 444,000 |
| Autism | 404,000 | 383,000 |
| Portage | 176,000 | 166,000 |
| SEND Education Inclusion | 183,000 | 173,000 |
| EISS | 99,000 | 92,000 |
| SEN Careers & Progression | 19,000 | 19,000 |
| Hearing Support Service | 381,000 | 357,000 |
| Visually Impaired Service | 432,000 | 401,000 |
| Physically Impaired Service | 128,000 | 118,000 |
| Speech & Language Therapy | 187,000 | 178,000 |
| Educational Wellbeing | 343,000 | 338,000 |
| Education Inclusion Team | 694,000 | 660,000 |
| KS2 Provision | 450,000 | 450,000 |
| Early Learning Development Centre | 14,000 | 14,000 |
| Preschool SEND (SENIF) | 250,000 | 150,000 |
| TOTAL HIGH NEEDS BUDGET | 19,014,000 | 17,679,034 |
| <u>EARLY YEARS BUDGET</u> | | |
| 3 & 4 yr old funding | 7,508,340 | 7,092,391 |
| Child Ptnsp: SEN & Inclusion | 47,000 | 47,000 |
| Sufficiency Team | 91,000 | 88,000 |
| Best Start Early Years Support | 133,000 | 131,000 |
| Family Support | 81,000 | 81,000 |
| TWO YEAR OLD FUNDING | 1,308,190 | 1,442,960 |
| TOTAL EARLY YEARS BUDGET | 9,168,530 | 8,882,351 |

| CENTRAL PROVISION WITHIN SCHOOLS BUDGET (CSSB) | | |
|---|-------------------|-------------------|
| Learning Networks | 72,000 | 72,000 |
| SIPs | 140,000 | 140,000 |
| LSCB | 20,000 | 20,000 |
| School admissions | 91,000 | 249,814 |
| Servicing of schools forums | 19,000 | 18,000 |
| National copyright licence charge | 137,080 | 130,150 |
| ESG Retained Duties | | |
| Statutory & Regulatory Duties | 180,000 | 175,000 |
| Education Welfare | 88,000 | 177,000 |
| Asset Management | 182,000 | 85,000 |
| Growth Fund | 200,000 | 200,000 |
| Falling Rolls Fund | 100,000 | 100,000 |
| SEN Transport | 61,000 | 61,000 |
| TOTAL CSSB | 1,290,080 | 1,427,964 |
| TOTAL | 95,969,959 | 92,299,605 |

| Outturn (£) 2021/22 | Outturn (£) 2020/21 |
|--------------------------------------|--------------------------------------|
| 60,913,466 | 57,340,831 |
| 3,307,948 | 3,117,500 |
| 88,842 | 200,000 |
| 64,310,256 | 60,658,331 |

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|-----------|-----------|
| 4,031,951 | 3,626,320 |
| 861,552 | 1,222,380 |
| 6,186,932 | 4,625,763 |
| 441,152 | 105,969 |

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|---------|-----------|
| 82,775 | 184,967 |
| 844,995 | 1,078,649 |

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|---------|---------|
| 457,948 | 411,431 |
| 377,683 | 391,907 |
| 153,849 | 160,380 |
| 143,186 | 176,673 |
| 82,499 | 76,666 |
| 45,058 | 0 |

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|---------|---------|
| 373,767 | 304,328 |
| 404,149 | 331,198 |
| 106,319 | 140,996 |
| 171,440 | 145,368 |
| 318,585 | 347,541 |
| 626,956 | 528,555 |
| 193,577 | 488,008 |
| 0 | 0 |
| 231,388 | 94,980 |

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|-------------------|-------------------|
| 16,135,761 | 14,442,078 |
|-------------------|-------------------|

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|-----------|-----------|
| 7,160,174 | 7,378,948 |
| 65,753 | 47,000 |
| 88,000 | 88,000 |
| 133,883 | 104,321 |
| 81,000 | 81,000 |

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|-----------|-----------|
| 1,331,286 | 1,401,096 |
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| 8,860,096 | 9,100,365 |
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|---------|---------|
| 79,100 | 167,140 |
| 140,000 | 71,988 |
| 20,000 | 27,000 |

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|---------|---------|
| 54,508 | 69,342 |
| 9,837 | 17,000 |
| 130,152 | 128,883 |

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|---------|---------|
| 175,000 | 168,000 |
| 177,000 | 170,000 |
| 85,000 | 82,000 |

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|--------|--------|
| 29,167 | 29,167 |
| 0 | 0 |
| 61,000 | 61,000 |

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|----------------|----------------|
| 960,764 | 991,519 |
|----------------|----------------|

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|-------------------|-------------------|
| 90,266,876 | 85,192,293 |
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