

SCHOOLS BUDGET 2023/24

	DSG BLOCK	Total DSG Allocation 2023/24
<b>INDIVIDUAL SCHOOLS BUDGET (ISB)</b>		
Mainstream Primary & Secondary Schools	SB	132,294,394
ESFA Recoupment for central funding of NNDR	SB	-1,649,840
Forecast Special Schools Place Led Funding	HN	4,009,853
<b>TOTAL ISB</b>		<b>134,654,407</b>

**HIGH NEEDS BUDGET**

Top Up Funding	Top Up Funding for Maintained Schools	5,088,000		
	Top Up Funding for Academies	1,214,000		
	Top Up Funding for Independant Schools	8,454,000		
	Top Up Funding Colleges	688,000		
			HN	15,444,000
Other AP provision	Tuition and Medical Needs	247,000		
	Alternative Provision	1,217,000		
			HN	1,464,000
SEN support services	Special Needs General	550,000		
	Autism	477,000		
	Portage	226,000		
	SEND Education Inclusion	211,000		
	EISS	109,000		
	SEN Careers & Progression	25,000		
	Hearing Support Service	448,000		
	Visually Impaired Service	511,000		
	Physically Impaired Service	148,000		
	Speech & Language Therapy	206,000		
	Educational Wellbeing	398,000		
	Education Inclusion Team	836,000		
	KS2 Provision	495,000		
	Preschool SEND (SENIF)	275,000		
			HN	4,915,000
<b>TOTAL HIGH NEEDS BUDGET</b>				<b>21,823,000</b>

**EARLY YEARS BUDGET**

Central expenditure on children under 5	3 & 4 yr old funding		EY	7,954,604
	Pupil Premium		EY	205,686
	Disability Access		EY	62,100
	Child Ptosp: SEN & Inclusion	55,000		
	Sufficiency Team	114,000		
	Best Start Early Years Support	143,000		
	Family Support	81,000		
			EY	393,000
<b>TWO YEAR OLD FUNDING</b>				1,276,837
<b>TOTAL EARLY YEARS BUDGET</b>				<b>9,892,227</b>

**CENTRAL PROVISION WITHIN SCHOOLS BUDGET (CSSB)**

Historic Commitments (Contributions to combined budgets)			CB	150,000
School admissions			CB	118,000
Servicing of schools forums			CB	21,000
National copyright licence charge			CB	153,000
ESG Retained Duties				
Statutory & Regulatory Duties	198,000			
Education Welfare	96,800			
Asset Management	200,200			
			CB	495,000
Growth Fund			SB	100,000
Falling Rolls Fund			SB	50,000
SEN Transport				61,000
<b>TOTAL CSSB</b>				<b>1,148,000</b>

**TOTAL SCHOOLS BUDGET**

**167,517,634**

**DSG FUNDING**

Schools Block after deductions				129,981,019
Central Block				1,029,332
High Needs Block (provisional)				25,611,127
Early Years Block (provisional)				9,892,227
<b>Final DSG Allocation</b>				<b>166,513,705</b>
Additional funding fo High Needs Following Autumn Statement				1,124,242
				<b>167,637,947</b>

**Additional Information:**

Funding Block Analysis	Allocation	Budget	EMR changes
Schools Block before recoupment and deductions for NNDR	131,630,859	132,444,394	813,535
NNDR	1,649,840	1,649,840	0
Schools Block after deductions for NNDR	129,981,019	130,794,554	813,535
Central Block (CSSB)	1,029,332	998,000	-31,332
High Needs Block after recoupment for AP places and FE and ILP provider	26,735,369	25,832,853	-902,516
2 year old Funding	1,276,837	1,276,837	0
Universal plus extended hours 3 % 4 year old funding	8,347,604	8,347,604	0
Early Years Pupil Premium	205,686	205,686	0
Early Years Disability Access Fund	62,100	62,100	0
	<b>167,637,947</b>	<b>167,517,634</b>	<b>-120,313</b>