

## SCHOOLS BUDGET Outturn 2022/23

### INDIVIDUAL SCHOOLS BUDGET (ISB)

Maintained Primary & Secondary Schools after NNDR deductions  
Special Schools Place Led Funding  
Pupil Referral Units Place Led Funding

#### TOTAL ISB

#### HIGH NEEDS BUDGET

	E689M
	E689MS
	E689AC
	E685
	E689C
Top Up Funding	
	E590
	E612
Other AP provision	
	E120
	E122
	E171A
	E214
	E730
	E762
	E741
	E742
	E743
	E804AA
	E621
	E104
	E534
	E868A
SEN support services	

#### TOTAL HIGH NEEDS BUDGET

#### EARLY YEARS BUDGET

	E663
	E834C
	E663A
	E242
	CF545
Central expenditure on children under 5	
<b>TWO YEAR OLD FUNDING</b>	E669

## TOTAL EARLY YEARS BUDGET

### CENTRAL PROVISION WITHIN SCHOOLS BUDGET (CSSB)

	E763
	E764
	E610
Historic Commitments (Contributions to combined budgets)	
School admissions	E675
Servicing of schools forums	F1850
National copyright licence charge	E798
ESG Retained Duties	
Statutory & Regulatory Duties	N233
Education Welfare	
Asset Management	
Growth Fund	E672
Falling Rolls Fund	
SEN Transport	E648B

## TOTAL CSSB

Total Central Budget

### TOTAL SCHOOLS BUDGET

## Additional Information:

### Funding Block Analysis

Schools Block after Academy Recoupment

Central Block

High Needs Block after recoupment

Early Years

Early Years 2021/22 adjustment

Other adjustments - NNDR and bank account closure

### DSG Earmarked Reserves

Schools Block

CSSB

High Needs

Early Years

Growth

	DSG BLOCK	Total DSG Allocation	Outturn 2022/23
	SB	63,165,788	63,165,788
	HN	3,487,030	3,487,030
		0	0
		<b>66,652,818</b>	<b>66,652,818</b>

Top Up Funding for Maintained Schools	4,921,000		5,025,411
Statements E£ St Lukes/St Hughes			-8,110
Top Up Funding for Academies	1,174,000		1,416,010
Top Up Funding for Independant Schools	8,176,000		7,103,858
Top Up Funding Colleges	665,000		496,779
		HN	14,936,000
Tuition and Medical Needs	208,000		54,524
Alternative Provision	<u>1,177,000</u>		1,147,545
		HN	1,385,000
Special Needs General	460,000		491,960
Autism	404,000		435,975
Portage	190,000		170,478
SEND Education Inclusion	183,000		151,836
EISS	99,000		68,524
SEN Careers & Progression	19,000		48,177
Hearing Support Service	381,000		387,090
Visually Impaired Service	432,000		489,526
Physically Impaired Service	128,000		111,978
Speech & Language Therapy	187,000		204,590
Educational Wellbeing	343,000		371,931
Education Inclusion Team	694,000		576,368
KS2 Provision	450,000		261,860
Preschool SEND (SENIF)	250,000		290,049
		HN	4,220,000
		<b>20,541,000</b>	<b>19,296,358</b>

3 & 4 yr old funding		EY	7,550,000	7,502,770
Pupil Premium		EY	199,000	
Disability Access		EY	53,000	
Child Ptnsp: SEN & Inclusion	47,000			82,086
Sufficiency Team	91,000			93,466
Best Start Early Years Support	133,000			138,545
Family Support	<u>81,000</u>			81,000
		EY	352,000	
			1,263,000	1,320,471

		<b>9,417,000</b>	<b>9,218,338</b>
Learning Networks	72,000		83,700
SIPs	140,000		140,000
LSCB	20,000		<b>20,000</b>
		CB 232,000	
		CB 91,000	78,290
		CB 19,000	19,000
		CB <b>137,080</b>	137,080
	180,000		
	90,000		
	180,000		
		CB 450,000	450,000
		SB 200,000	79,167
		SB 100,000	0
		61,000	61,000
		<b>1,290,080</b>	<b>1,068,237</b>
		<b>31,248,080</b>	<b>29,582,933</b>
		<b>97,900,898</b>	<b>96,235,751</b>

Planned EMR			
Allocation	Budget	changes	Expenditure
62,960,028	63,465,788	505,760	63,244,955
1,058,633	990,080	-68,553	989,070
24,027,888	24,028,030	142	22,783,388
9,417,022	9,417,000	-22	9,218,338
<b>97,463,571</b>	<b>97,900,898</b>	<b>437,327</b>	<b>96,235,751</b>
59,494.00			
7,289.00			
<b>97,530,354</b>			<b>96,235,751</b>
			1,294,603
Balance b/fwd	Actual Movement	c/fwd	
1,442,394	370,544	1,071,850	
649,787	-1,010	650,797	
2,691,209	-1,244,642	3,935,851	
781,636	-198,662	980,298	
	-220,833	220,833	
<b>5,565,026</b>	<b>-1,294,604</b>	<b>6,859,630</b>	
	<b>-1,731,931</b>		

## Appendix 1

### Outturn 2021/22

60,913,466  
3,307,948  
88,842

**64,310,256**

4,031,951  
0  
861,552

6,186,932  
441,152

82,775  
844,995

457,948  
377,683  
153,849  
143,186  
82,499  
45,058  
373,767  
404,149  
106,319  
171,440  
318,585  
626,956  
193,577  
231,388

**16,135,761**

7,160,174

65,753  
88,000  
133,883  
81,000

1,331,286

**8,860,096**

79,100  
140,000  
20,000

54,508  
9,837  
130,152

437,000  
29,167  
0  
61,000

**960,764**

**25,956,620**  
**90,266,876**

**2021/22**  
**Allocation**  
61,042,109  
1,127,964  
21,075,824  
8,882,351  

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**92,128,248**