

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	
TWO YEAR OLD FUNDING	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
			66,652,818	66,652,818

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	
			20,541,000	19,296,358

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

		9,417,000	9,218,338
Learning Networks	72,000		83,700
SIPs	140,000		140,000
LSCB	20,000		20,000
		CB 232,000	
		CB 91,000	78,290
		CB 19,000	19,000
		CB 137,080	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
		1,290,080	1,068,237
		31,248,080	29,582,933
		97,900,898	96,235,751

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
97,463,571	97,900,898	437,327	96,235,751
59,494.00			
7,289.00			
97,530,354			96,235,751
			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	
5,565,026	-1,294,604	6,859,630	
	-1,731,931		

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

92,128,248