

	DSG BLOCK	Total DSG Allocation 2024/25	Total DSG Allocation 2023/24
<b>INDIVIDUAL SCHOOLS BUDGET (ISB)</b>			
Mainstream Primary & Secondary Schools	SB	138,307,000	132,294,394
ESFA Recoupment for central funding of NNDR	SB	-2,307,485	-1,649,840
Forecast Special Schools Place Led Funding	HN	3,804,520	4,009,853
<b>TOTAL ISB</b>		<b>139,804,035</b>	<b>134,654,407</b>
<b>HIGH NEEDS BUDGET</b>			
Top Up Funding			
Top Up Funding for Maintained Schools		6,211,000	5,088,000
Top Up Funding for Academies		1,778,000	1,214,000
Top Up Funding for Independant Schools		8,250,000	8,454,000
Top Up Funding Colleges		1,578,000	688,000
	HN	17,817,000	
Tuition and Medical Needs		247,000	247,000
Alternative Provision		1,145,000	1,217,000
Other AP provision	HN	1,392,000	
Special Needs General		550,000	550,000
Autism		550,000	477,000
Portage		192,000	226,000
SEND Education Inclusion		193,000	211,000
EISS		72,000	109,000
SEN Careers & Progression		25,000	25,000
Hearing Support Service		471,000	448,000
Visually Impaired Service		527,000	511,000
Physically Impaired Service		129,000	148,000
Speech & Language Therapy		206,000	206,000
Educational Wellbeing		398,000	398,000
Education Inclusion Team		813,000	836,000
KS2 Provision		453,000	495,000
Preschool SEND (SENIF)		283,000	275,000
SEN support services	HN	4,862,000	
<b>TOTAL HIGH NEEDS BUDGET</b>		<b>24,071,000</b>	<b>21,823,000</b>
<b>EARLY YEARS BUDGET</b>			
Central expenditure on children under 5			
3 & 4 yr old funding	EY	8,999,500	7,953,216
Pupil Premium	EY	362,000	205,743
Disability Access	EY	119,000	62,100
Sufficiency Team		376,000	114,000
Early Years SEN		208,000	198,000
Family Support		0	81,000
	EY	584,000	
<b>TWO YEAR OLD FUNDING</b>		4,082,000	1,304,949
<b>Under 2 year olds</b>		1,607,500	
<b>TOTAL EARLY YEARS BUDGET</b>		<b>15,754,000</b>	<b>9,919,008</b>
<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET (CSSB)</b>			
Historic Commitments (Contributions to combined budgets)	CB	119,600	150,000
School admissions	CB	118,000	118,000
Servicing of schools forums	CB	22,000	21,000
National copyright licence charge	CB	160,000	153,000
ESG Retained Duties			
Statutory & Regulatory Duties		216,000	198,000
Education Welfare		116,000	96,800
Asset Management		210,000	200,200
	CB	542,000	
Growth Fund	SB	0	100,000
Falling Rolls Fund	SB	0	50,000
SEN Transport		61,000	61,000
<b>TOTAL CSSB</b>		<b>1,022,600</b>	<b>1,148,000</b>
<b>TOTAL SCHOOLS BUDGET</b>		<b>180,651,635</b>	<b>36,899,861</b>

## Additional Information:

Funding Block Analysis	Allocation	Budget	Funding to/from Earmarked Reserve
Schools Block before recoupment and deductions for NNDR	138,307,716	138,306,766	-950
NNDR	2,037,485	2,037,485	0
Schools Block after deductions for NNDR	136,270,231	136,269,281	-950
Central Block (CSSB)	1,022,532	1,022,600	68
High Needs Block after recoupment for AP places and FE and ILP provider	27,464,736	27,875,520	410,784
Indicative funding allocation for universal entitlement for 3 and 4 year olds and additoinal 15 hours for eligible working parents	9,374,498	8,999,500	-374,998
Indicative funding allocation for 2 year old disadvantaged entitlement plus working parent entitlement	4,206,212	4,082,000	-124,212
Indicative funding allocation for under 2 year olds	1,692,257	1,607,500	-84,757
Early Years Central Expenditure		584,000	584,000
Early Years Pupil Premium	361,763	362,000	237
Early Years Disability Access Fund	119,210	119,000	-210
	<b>180,511,439</b>	<b>180,921,401</b>	<b>409,962</b>