

		DSG BLOCK	Total DSG Allocation
INDIVIDUAL SCHOOLS BUDGET (ISB)			
Maintained Primary & Secondary Schools after NNDR deductions		SB	61,851,858
Special Schools Place Led Funding		HN	3,487,030
TOTAL ISB			65,338,888
HIGH NEEDS BUDGET			
	Top Up Funding for Maintained Schools	4,494,000	
	Top Up Funding for Academies	1,174,000	
	Top Up Funding for Independant Schools		
		7,176,000	
	Top Up Funding Colleges	565,000	
Top Up Funding		HN	13,409,000
	Tuition and Medical Needs	208,000	
	Alternative Provision	1,177,000	
Other AP provision		HN	1,385,000
	Special Needs General	460,000	
	Autism	404,000	
	Portage	176,000	
	SEND Education Inclusion	183,000	
	EISS	99,000	
	SEN Careers & Progression	19,000	
	Hearing Support Service	381,000	
	Visually Impaired Service	432,000	
	Physically Impaired Service	128,000	
	Speech & Language Therapy	187,000	
	Educational Wellbeing	343,000	
	Education Inclusion Team	694,000	
	KS2 Provision	450,000	
	Early Learning Development Centre	14,000	
	Preschool SEND (SENIF)	250,000	
SEN support services		HN	4,220,000
Estimated Import/Export Adjustment			1,100,000
TOTAL HIGH NEEDS BUDGET			20,114,000
EARLY YEARS BUDGET			
	3 & 4 yr old funding	EY	7,273,930
	Pupil Premium	EY	181,610
	Disability Access	EY	52,800
	Child Ptnsp: SEN & Inclusion		47,000
	Sufficiency Team		91,000
	Best Start Early Years Support		133,000
	Family Support		81,000
Central expenditure on children under 5		EY	352,000
TWO YEAR OLD FUNDING			1,308,190
TOTAL EARLY YEARS BUDGET			9,168,530
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (CSSB)			
	Learning Networks	72,000	
	SIPs	140,000	
	LSCB	20,000	
Historic Commitments (Contributions to combined budgets)		CB	232,000
School admissions		CB	91,000
Servicing of schools forums		CB	19,000
National copyright licence charge		CB	137,080
ESG Retained Duties			
Statutory & Regulatory Duties	175,000		
Education Welfare	85,000		
Asset Management	177,000		
		CB	437,000
Growth Fund		SB	200,000
Falling Rolls Fund		SB	100,000
SEN Transport			61,000
TOTAL CSSB			1,277,080
TOTAL SCHOOLS BUDGET			95,898,498
DSG FUNDING			
Schools Block			124,900,789
less recoupment for academies			-61,593,633
less Funding for direct funding of NNDR			-1,661,058
			61,646,098
Central Block			1,058,633
High Needs Block (provisional)			24,687,888
less deduction for AP acadmey places			-400,000
less deduction for FE and ILP providers			-116,000
			24,171,888
Early Years Block (provisional)			9,168,523
Final DSG Allocation			96,045,142
Additional Information:			
Funding Block Analysis		Allocation	Budget
Schools Block after Recoupment		61,646,098	62,151,858
Central Block		1,058,633	977,080
High Needs Block after recoupment		24,171,888	23,601,030
2 year old Funding		1,308,186	1,308,190
Universal plus extended hours 3 % 4 year old funding		7,625,928	7,625,930
Early Years Pupil Premium		181,609	181,610
Early Years Disability Access Fund		52,800	52,800
Post 16 Grant		0	0
		96,045,142	95,898,498
			-146,644