## CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2023-24)

		2023-24 Budget £	2023-24 Spend £	2023-24 Variance £
	DEDELEGATED ITEMS			
1.1.1	Contingencies	35,000	46,500	11,500
1.1.2	Behaviour Support Services	-		-
1.1.3	Support to UPEG and bilingual learners	-		-
1.1.4	Free school meals eligibility	-		-
1.1.5 1.1.6	Insurance	-		-
1.1.6	Museum and Library Services Licences/subscriptions	-		-
1.1.7	Staff costs Maternity supply cover	250,000	242,267	- 7,733
1.1.9	Staff costs Trade Union Duties	25,000	25,496	496
1.1.10	School Improvement	141,130	141,130	
1.1.10	DEDELEGATED ITEMS SUB TOTAL	451,130	455,393	4,263
	CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	Central Expenditure on Children under 5	376,340	375,428	- 912
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	17,491,390	17,826,828	335,438
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	17,867,730	18,202,256	334,526
1 2 1	CENTRALLY CONTROLLED HIGH NEEDS BUDGET	4 449 210	4 600 126	239.916
1.2.1 1.2.2	Top Up funding - Maintained Providers Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	4,448,210 8,634,980	4,688,126 8,385,237	- 249,743
1.2.2		2,159,300	1,612,009	- 547,291
1.2.2	Top Up funding - Academies, Free Schools and Colleges - FE College Placements Top Up funding - Non-Maintained and Independent Providers	9,912,840	12,882,824	2,969,984
1.2.5	Additional High Needs Targeted Funding for Maintained Schools and Academies	400,000	320,978	- 79,022
1.2.4	SEN Support Services	1,897,710	2,221,750	324,040
1.2.6	Hospital Education Services	170,190	173,623	3,433
1.2.7	Other Alternative Provision Services	142,340	138,146	- 4,194
1.2.8	Support for Inclusion	1,259,900	1,131,131	- 128,769
1.2.9	Special Schools and PRUs in Financial Difficulty	-	1,101,101	-
1.2.10	PFI / BSF Costs at Special Schools and AP / PRUs	-		
1.2.11	Direct Payments (SEN and Disability)	-		-
1.2.12	Carbon Reduction Commitment Allowances (PRUs)	-		-
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	29,025,470	31,553,823	2,528,353
	ADDITIONAL HIGH NEEDS BLOCK DSG ALLOCATION	1,643,730	1,643,730	-
1 4 1	CENTRAL SCHOOL SERVICES BLOCK			
1.4.1 1.4.2	Contribution to combined budgets Schools Admissions	- 266,860	277,556	- 10,696
1.4.2	Servicing of Schools Forums	10,000	10,000	10,090
1.4.4	Termination of employment costs	756,330	756,330	
1.4.5	Falling Rolls Fund	-	750,550	
1.4.6	Capital Expenditure from Revenue (CERA)	_		
1.4.7	Prudential Borrowing Costs	295,350	295,350	-
1.4.8	Fees to independent schools without SEN			
1.4.9	Equal Pay - Back Pay	-		
1.4.10	Pupil growth / Infant Class sizes	-		-
1.4.11	SEN Transport	-		-
1.4.12	Exceptions agreed by Secretary of State (Deficit)	-		-
1.4.13	Other Items (Copyright Licensing Agency fee)	264,530	264,530	-
1.5.	Ongoing duties	785,320	831,271	45,951
	CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	2,378,390	2,435,037	56,647
	TOTAL CENTRAL DSG	51,366,450	54,290,239	2,923,789
	SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	303,050	303,050	-
	TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	51,669,500	54,593,289	2,923,789
		£		

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 DSG SURPLUS CARRIED FORWARD FROM PREVIOUS YEARS
 2,695,417

 2022-23 EARLY YEARS DSG ADJUSTMENT
 228,845

 2022-23 SURPLUS CARRIED FORWARD ALLOCATED FOR SCHOOLS GROWTH FUND
 285,200

 REVISED DSG SURPLUS CARRIED FORWARD FROM 2022-23
 2,181,372

 2023-24 IN YEAR DEFICIT
 2,292,789

 CUMULATIVE CENTRAL DSG SURPLUS
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## Breakdown of total DSG:

TOTAL CENTRAL DSG	51,669,500
High Needs Budget - Place Funding	
Post 16 FE Colleges	1,122,000
Pre and Post 16 SEN Places - Special Academies	4,970,000
Pre-16 Special Free Schools	733,334
Pre and Post 16 SEN Places - Resourced Provisions	279,000
Total deduction to 2023-24 High Needs Block for direct funding of places by ESFA	7,104,334
TMBSS	1,560,000
Maintained School SEND Hubs	294,333
Additional Commissioned Place Funding at Special Academies	200,000
Teachers Pay/Pension for Special Academies	328,020
Total deduction to 2023-24 High Needs Block for central funding of places	2,382,353
HIGH NEEDS BUDGET - Place Funding	9,486,687
	400 000 000
INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items and Growth Fund)	199,332,865
TOTAL DSG Allocation (Updated November 2023)	260,489,052