

## APPENDIX

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

	2023-24 Budget £	2023-24 Spend £	2023-24 Variance £
<b>DEDELEGATED ITEMS</b>			
1.1.1	35,000	46,500	11,500
1.1.2	-	-	-
1.1.3	-	-	-
1.1.4	-	-	-
1.1.5	-	-	-
1.1.6	-	-	-
1.1.7	-	-	-
1.1.8	250,000	242,267	- 7,733
1.1.9	25,000	25,496	496
1.1.10	141,130	141,130	-
<b>DEDELEGATED ITEMS SUB TOTAL</b>	<b>451,130</b>	<b>455,393</b>	<b>4,263</b>
<b>CENTRALLY CONTROLLED EARLY YEARS BUDGET</b>			
1.3.1	376,340	375,428	- 912
1.0.1	17,491,390	17,826,828	335,438
<b>CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL</b>	<b>17,867,730</b>	<b>18,202,256</b>	<b>334,526</b>
<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET</b>			
1.2.1	4,448,210	4,688,126	239,916
1.2.2	8,634,980	8,385,237	- 249,743
1.2.2	2,159,300	1,612,009	- 547,291
1.2.3	9,912,840	12,882,824	2,969,984
1.2.4	400,000	320,978	- 79,022
1.2.5	1,897,710	2,221,750	324,040
1.2.6	170,190	173,623	3,433
1.2.7	142,340	138,146	- 4,194
1.2.8	1,259,900	1,131,131	- 128,769
1.2.9	-	-	-
1.2.10	-	-	-
1.2.11	-	-	-
1.2.12	-	-	-
<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL</b>	<b>29,025,470</b>	<b>31,553,823</b>	<b>2,528,353</b>
<b>ADDITIONAL HIGH NEEDS BLOCK DSG ALLOCATION</b>			
	<b>1,643,730</b>	<b>1,643,730</b>	<b>-</b>
<b>CENTRAL SCHOOL SERVICES BLOCK</b>			
1.4.1	-	-	-
1.4.2	266,860	277,556	10,696
1.4.3	10,000	10,000	-
1.4.4	756,330	756,330	-
1.4.5	-	-	-
1.4.6	-	-	-
1.4.7	295,350	295,350	-
1.4.8	-	-	-
1.4.9	-	-	-
1.4.10	-	-	-
1.4.11	-	-	-
1.4.12	-	-	-
1.4.13	264,530	264,530	-
1.5.	785,320	831,271	45,951
<b>CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL</b>	<b>2,378,390</b>	<b>2,435,037</b>	<b>56,647</b>
<b>TOTAL CENTRAL DSG</b>	<b>51,366,450</b>	<b>54,290,239</b>	<b>2,923,789</b>
<b>SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)</b>	<b>303,050</b>	<b>303,050</b>	<b>-</b>
<b>TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING</b>	<b>51,669,500</b>	<b>54,593,289</b>	<b>2,923,789</b>

	£
<b>DSG SURPLUS CARRIED FORWARD FROM PREVIOUS YEARS</b>	<b>2,695,417</b>
2022-23 EARLY YEARS DSG ADJUSTMENT	228,845
2022-23 SURPLUS CARRIED FORWARD ALLOCATED FOR SCHOOLS GROWTH FUND	285,200
<b>REVISED DSG SURPLUS CARRIED FORWARD FROM 2022-23</b>	<b>2,181,372</b>
2023-24 IN YEAR DEFICIT	2,923,789
<b>CUMULATIVE CENTRAL DSG SURPLUS</b>	<b>- 742,417</b>

**Breakdown of total DSG:**

<b>TOTAL CENTRAL DSG</b>	<b>51,669,500</b>
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<b>High Needs Budget - Place Funding</b>	
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
<b>Total deduction to 2023-24 High Needs Block for direct funding of places by ESFA</b>	<b>7,104,334</b>
TMBS	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
<b>Total deduction to 2023-24 High Needs Block for central funding of places</b>	<b>2,382,353</b>
<b>HIGH NEEDS BUDGET - Place Funding</b>	<b>9,486,687</b>

<b>INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items and Growth Fund)</b>	<b>199,332,865</b>
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<b>TOTAL DSG Allocation (Updated November 2023)</b>	<b>260,489,052</b>
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