

APPENDIX

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

	2023-24 Budget £	2023-24 Spend £	2023-24 Variance £
DEDELEGATED ITEMS			
1.1.1	35,000	55,000	20,000
1.1.2	-	-	-
1.1.3	-	-	-
1.1.4	-	-	-
1.1.5	-	-	-
1.1.6	-	-	-
1.1.7	-	-	-
1.1.8	250,000	259,165	9,165
1.1.9	25,000	24,737	263
1.1.10	141,130	141,130	-
DEDELEGATED ITEMS SUB TOTAL	451,130	480,032	28,902
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	376,340	375,428	912
1.0.1	17,491,390	17,761,832	270,442
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	17,867,730	18,137,260	269,530
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	4,448,210	4,682,706	234,496
1.2.2	8,634,980	8,840,996	206,016
1.2.2	2,159,300	1,605,587	553,714
1.2.3	9,987,840	13,083,259	3,095,419
1.2.4	400,000	318,275	81,725
1.2.5	1,897,710	2,562,988	665,278
1.2.6	170,190	153,638	16,552
1.2.7	142,340	139,042	3,298
1.2.8	1,259,900	946,291	313,609
1.2.9	-	-	-
1.2.10	-	-	-
1.2.11	-	-	-
1.2.12	-	-	-
CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	29,100,470	32,332,782	3,232,312
ADDITIONAL HIGH NEEDS BLOCK DSG ALLOCATION			
	1,643,730	1,643,730	-
CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	-	-	-
1.4.2	266,860	268,764	1,904
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
CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	2,378,390	2,426,245	47,855
TOTAL CENTRAL DSG	51,441,450	55,020,049	3,578,599
SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	303,050	653,822	350,772
TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	51,744,500	55,673,871	3,929,371

	£
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	3,929,371
CUMULATIVE CENTRAL DSG DEFICIT	1,747,999

Breakdown of total DSG:

TOTAL CENTRAL DSG	51,744,500
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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
TMBS	1,560,000
Maintained School SEND Hubs	364,333
Additional Commissioned Place Funding at Special Academies	55,000
Teachers Pay/Pension for Special Academies	328,020
Total deduction to 2023-24 High Needs Block for central funding of places	2,307,353
HIGH NEEDS BUDGET - Place Funding	9,411,687

INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items and Growth Fund)	199,332,865
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TOTAL DSG Allocation (Updated February 2024)	260,489,052
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