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	55,000	20,000
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	Insurance	-		-
1.1.6	Museum and Library Services	-		-
1.1.7	Licences/subscriptions	-		-
1.1.8	Staff costs Maternity supply cover	250,000	259,165	9,165
1.1.9	Staff costs Trade Union Duties	25,000	24,737	- 263
1.1.10	School Improvement	141,130	141,130	-
	DEDELEGATED ITEMS SUB TOTAL	451,130	480,032	28,902
	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	17,761,832	270,442
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	17,867,730	18,137,260	269,530
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	Top Up funding - Maintained Providers	4,448,210	4,682,706	234,496
1.2.2	Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	8,634,980	8,840,996	206,016
1.2.2	Top Up funding - Academies, Free Schools and Colleges - FE College Placements	2,159,300	1,605,587	- 553,714
1.2.3	Top Up funding - Non-Maintained and Independent Providers	9,987,840	13,083,259	3,095,419
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	400,000	318,275	- 81,725
1.2.5	SEN Support Services	1,897,710	2,562,988	665,278
1.2.6	Hospital Education Services	170,190	153,638	- 16,552
1.2.7	Other Alternative Provision Services	142,340	139,042	- 3,298
1.2.8	Support for Inclusion	1,259,900	946,291	- 313,609
1.2.9	Special Schools and PRUs in Financial Difficulty	-		-
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	29,100,470	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	Contribution to combined budgets	-		-
1.4.2	Schools Admissions	266,860	268,764	1,904
1.4.3	Servicing of Schools Forums	10,000	10,000	-
1.4.4	Termination of employment costs	756,330	756,330	-
1.4.5	Falling Rolls Fund	-		-
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	2,426,245	47,855
		54 444 450	55 030 040	2 570 500
	TOTAL CENTRAL DSG	51,441,450	55,020,049	3,578,599
		000.050	650.000	050 770
	SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	303,050	653,822	350,772
		54 744 500	55 (72 074	2 020 274
	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		

2,181,372 3,929,371 1,747,999

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2022-23 EARLY TEARS DIS ADJOSTMENT 2022-23 BURLUS CARRIED FORWARD ALLOCATED FOR SCHOOLS GROWTH FUND REVISED DSG SURPLUS CARRIED FORWARD FROM 2022-23 2023-24 IN YEAR DEFICIT CUMULATIVE CENTRAL DSG DEFICIT Breakdown of total DSG:

TOTAL CENTRAL DSG	51,744,500
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	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
TOTAL DSG Allocation (Updated February 2024)	260,489,052