

1. Dedicated Schools Grant Budget 2023/24

	2023/24	2022/23	Movement	% Change	Notes
	Total	Total			
Schools Block					
Local Schools Budget	104,773,917	98,178,624	6,595,293	6.7%	After 0.5% transfer to HN
- Union Duties (de-delegated)		18,837	(18,837)	-100.0%	Approved at Schools Forum on 17th January 2023
- Free School Meals Eligibility Checks (de-delegated)		19,025	(19,025)	-100.0%	Approved at Schools Forum on 17th January 2023
- School Improvement (de-delegated)		25,026	(25,026)	-100.0%	Approved at Schools Forum on 17th January 2023
- Education Functions (retained)		165,676	(165,676)	-100.0%	Approved at Schools Forum on 17th January 2023
Business Rates reserve		6,486	(6,486)		
Transfer to growth contingency	294,687		294,687		
	105,068,604	98,413,674	6,654,930	6.8%	
Central Schools Services Block					
Servicing of Schools Forum	18,113	18,113	-	0.0%	
Licences & Subscriptions	104,433	93,018	11,415	12.3%	Actual figures provided by DFE
School Admissions	168,407	168,407	-	0.0%	
Former ESG retained duties					
- Education Welfare	234,928	234,928	-	0.0%	
- Asset Management	68,341	68,341	-	0.0%	
- Statutory / Regulatory duties	101,318	101,318	-	0.0%	
Other	36,696		36,696		To be re-allocated within block
	732,235	684,124	48,111	7.0%	
High Needs Block					
Special Schools					
Place Funding	6,054,167	5,894,333	159,834	2.7%	
Top-up Funding	5,242,040	4,529,118	712,922	15.7%	
Total Special Schools	11,296,207	10,423,451	872,756	8.4%	
Resource Provision					
Place Funding	454,000	518,667	(64,667)	-12.5%	
Top-up Funding	873,043	530,183	342,860	64.7%	
Total Resource Provision	1,327,043	1,048,850	278,193	26.5%	
Alternative Provision					
Place Funding	1,750,000	1,850,000	(100,000)	-5.4%	
Top-up Funding	1,520,054	1,251,650	268,404	21.4%	
Other AP Provision	300,000	100,000	200,000	200.0%	
Total Alternative Provision	3,570,054	3,201,650	368,404	11.5%	
Mainstream Schools					
Top-up Funding	2,948,802	2,479,470	469,332	18.9%	
Exceptional Circumstances Funding	158,000	165,000	(7,000)	-4.2%	
Total top-up for Mainstream Schools	3,106,802	2,644,470	462,332	17.5%	
Post-16 Education	3,299,446	2,859,831	439,615	15.4%	
Out of Borough	5,673,224	4,761,788	911,436	19.1%	
Specialist Advisory and Referral Service (SARS)	1,549,669	1,531,339	18,330	1.2%	
Access and Inclusion	1,629,424	1,414,108	215,316	15.2%	
Other High Needs Central Services (Management, Central Support Costs, Admin Support, Pension Top-slice)	771,865	771,865	-	0.0%	
	32,223,734	28,657,352	3,566,382	12.4%	
Early Years Block					
2 Year Old Grants	1,733,139	1,499,590	233,549	15.6%	
3 & 4 Year Old Grants	7,332,899	6,578,405	754,494	11.5%	
Early Years Pupil Premium	117,916	100,083	17,833	17.8%	
Disability Access Fund	74,520	69,600	4,920	7.1%	
Early Years Inclusion Fund		60,000	(60,000)	-100.0%	To be re-allocated from grants
Other Early Years Central Services (Management, Central Support Costs, Training, Admin Support, Pension Top-slice)	-	341,000	(341,000)	-100.0%	To be re-allocated from grants
	9,258,474	8,648,678	609,796	7.1%	
Total	147,283,047	136,403,828	10,879,219	8.0%	
DSG	(147,970,724)	(137,870,110)	(10,100,614)	7.3%	
ESFA special free school funding		(49,333)	49,333		
Transfer from growth contingency		(89,767)	89,767		
Dedicated Schools Grant Allocations	(147,970,724)	(138,009,210)	(9,961,514)		
Deficit / (Surplus)	(687,677)	(1,605,382)	917,705		
	Schools Block	Central Schools Services Block	High Needs Block	Early Years Block	Total
Original DSG Allocations 2022/23	105,596,587	1,141,835	31,973,828	9,258,474	147,970,724
Additional allocation - Spending Review 2021	-	-	-	-	-
Proposed transfers between blocks	(527,983)	-	527,983	-	-
	105,068,604	1,141,835	32,501,811	9,258,474	147,970,724
Estimated spend as above	105,068,604	732,235	32,223,734	9,258,474	147,283,047
Reduction/(addition) to cumulative DSG deficit	-	409,600	278,077	-	687,677

