

APPENDIX 7

2021/22 - INDICATIVE BUDGET BREAKDOWN BASED ON DSG ALLOCATION / SCHOOLS FORUM

Funding Block	Stream	Indicative Budget breakdown based on DSG Allocation/School Forum			Total
Schools Block	Attendance & Welfare Service	122,000			
	Growth Fund	1,100,000			
	Schools Block Allocation with Academies	210,463,094			
	Split Site Nursery LA	60,000			
	School Block Total	211,745,094			211,745,094
Central Block	ESG - Other Statutory and Regulatory Duties (Include SACRE)	377,851			
	ESG - Statutory Education Welfare Service	172,000			
	School Standards	273,035			
	Looked After Children Placements	733,753			
	Early Help	350,000			
	Servicing of Schools Forum	10,000			
	Admissions	300,000			
	Governor Support	130,000			
	Music & Performing Arts	168,000			
	Support Costs	192,000			
	Copyright Licences	205,000			
	Central Block Total	2,911,639			2,911,639
	High Needs Block	HNB DSG Contribution to Early Help			1,230,000
HNB DSG Contribution to SEN Transport				225,000	
HNB Support to Alternative Provisions				1,521,000	
HNB Support to Early Years				682,000	
HNB Support to Schools (PRU + Hospitals)				908,500	
HNB-DSG Cont Adm & Welfare				350,000	
Independent & Voluntary Schools				7,639,219	
Learning Support Services				1,100,000	
Maintained - Funding				6,180,000	
Maintained - Top Ups				21,000,000	
Parenting -Information Advice & Support				96,000	
SEN contingency				1,300,000	
SEND Manager/Admin				300,000	
Sensory Support				530,000	
High Needs Block Total				43,061,719	43,061,719
Early Years Block	Add Working Parents Funding(+15 Hrs)			4,309,107	
	Centrally Retained			833,472	
	Early Years Passported			3,006,872	
	Universal Funding (15 Hrs)			12,886,855	
	Early Years Block Total			21,036,306	21,036,306
				Total DSG	278,754,758