APPENDIX 7

2022/23 - INDICATIVE BUDGET BREAKDOWN BASED ON DSG ALLOCATION / SCHOOLS FORUM

Funding Block	Stream	Indicative Budget breakdown based on DSG Allocation/School Forum				Total
Schools Block	Schools Block Allocation with Academies	208,334,760				
	Growth Fund	1,100,000				
	0.25% Schools block transfer	525,732				
	Attendance & Welfare Service	122,000				
	Tiverton second year lump sum	68,000				
	Split Site Nursery LA	60,000				
	School Block Total	**210,210,492**				**210,210,492**
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		641,719			
	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		170,000			
	Central Block Total		**2,784,605**			**2,784,605**
High Needs Block	*Early Help contribution**			1,230,000		
	*SEN Transport**			225,000		
	*HNB-DSG Cont Adm & Welfare**			350,000		
	** Utilisation to be determined*					
	HNB Support to Alternative Provisions			1,900,000		
	HNB Support to Early Years			682,000		
	HNB Support to Schools (PRU + Hospitals)			908,500		
	Independent & Voulntary Schools			8,361,000		
	Learning Support Services			1,100,000		
	Maintained - Funding			6,635,000		
	Maintained - Top Ups			24,575,665		
	Parenting -Information Advice & Support			96,000		
	SEN contingency			1,300,000		
	SEND Team			300,000		
	Sensory Support			530,000		
	*Late announced additional DSG HNB grant**			1,876,719		
	High Needs Block Total			**50,069,884**		**50,069,884**
Early Years Block	Additional Working Parents Funding(+15 Hrs)				3,631,000	
	Centrally Retained				787,000	
	Early Years Passported				3,623,081	
	Universal Funding (15 Hrs)				11,176,000	
	Early Years Block Total				**19,217,081**	**19,217,081**
					Total DSG	**282,282,062**