

APPENDIX 7

2023/24 - 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 | 217,660,268 | | | | |
| | Growth Fund | 300,000 | | | | |
| | 0.5% Schools block transfer to HNB | 1,097,808 | | | | |
| | Attendance & Welfare Service | 122,000 | | | | |
| | Split Site Nursery LA | 60,000 | | | | |
| | School Block Total | 219,240,076 | | | | 219,240,076 |
| Central Block | ESG - Other Statutory and Regulatory Duties (Includes SACRE) | | 377,851 | | | |
| | ESG - Statutory Education Welfare Service | | 172,000 | | | |
| | School Standards | | 273,035 | | | |
| | Looked After Children Placements | | 534,065 | | | |
| | 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 | | 202,840 | | | |
| | Central Block Total | | 2,709,791 | | | 2,709,791 |
| | High Needs Block | <i>HNB-DSG Growth - Utilisation to be determined</i> | | | 4,587,814 | |
| HNB Support to Alternative Provisions | | | | 2,446,212 | | |
| HNB Support to Early Years | | | | 710,500 | | |
| HNB Support to Schools (Hospital, Pay and Pensions grants) | | | | 937,388 | | |
| Independent & Voulntary Schools | | | | 9,520,000 | | |
| Learning Support Services | | | | 1,078,000 | | |
| Maintained - Funding | | | | 6,535,000 | | |
| Maintained - Top Ups | | | | 26,439,950 | | |
| SEN contingency | | | | 1,825,732 | | |
| SEND Team | | | | 702,000 | | |
| Sensory Support | | | | 379,000 | | |
| High Needs Block Total | | | | 55,161,596 | | 55,161,596 |
| Early Years Block | | Additional Working Parents Funding(+15 Hrs) | | | | 3,956,470 |
| | Centrally Retained | | | | 836,673 | |
| | Early Years Passported | | | | 4,317,791 | |
| | Universal Funding (15 Hrs) | | | | 11,940,324 | |
| | Early Years Block Total | | | | 21,051,258 | 21,051,258 |
| | | | | | Total DSG | 298,162,721 |