

## Appendix 1

### Allocation agreed by Schools Forum

	Proposed Budget 2017-18 (£'000)	Proposed Budget 2017-18 (£'000)
<b>Amount distributed to Primary and Secondary Schools after de-delegation and central education services (former ESG)</b>		<b>190,014</b>
Support for Underperforming Ethnic Minority Group	612	
Contingency for Schools in Financial Difficulty	179	
Trade Union Facilities Time - Primary	117	
<b>Total De-delegation</b>		<b>908</b>
Attendance and Welfare Service	122	
<b>Total central Education Services (formerly funded from ESG)</b>		<b>122</b>
ESG transferred to DSG - Other Statutory and Regulatory Duties	378	
ESG transferred to DSG - Statutory Education Welfare Service	172	
Growth Fund	1,100	
School Standards	484	
LAC Placements	800	
Early Help	350	
Servicing of Schools Forum	10	
Admissions	300	
Governor Support	130	
Music & Performing Arts	168	
Support Costs	192	
CLA & MPA Licences	160	
<b>Total Centrally Retained Elements</b>		<b>4,244</b>
<b>Total budget allocation for Schools Block</b>		<b>195,288</b>
<b>Funding for settings</b>		
3 & 4 Year olds base rates	12,545	
3 & 4Year olds supplements	1,394	
2 Year Olds Programme	2,787	
Early Years Pupil Premium	175	
Supplementary funding for Maintained Nursery Schools (MNS)	628	
Provision for transitional withdrawal of Childcare Subsidy	700	<b>18,229</b>
<b>Centrally Retained budgets</b>		
Early Years Quality Team	441	
EH Commissioning	170	
Overheads	16	
TU Representation	18	
Contingency	400	<b>1,045</b>
<b>Other</b>		
Disability Fund	60	<b>60</b>
<b>Total budget allocation for Early Years Block</b>		<b>19,334</b>
Recoupment for places from EFA	2,156	
High Needs Placement Funding (Maintained)	5,210	
Local Authority Services	6,057	
Independent & Voluntary Special Schools	5,879	
High Needs Top-up Funding	14,327	
SEN Contingency	1,415	
Early Years SEN	810	
<b>Total budget allocation for High Needs Block</b>		<b>35,854</b>
<b>Total Dedicated Schools Budget Allocation 2017/18</b>		<b>250,476</b>
<b>Funded from</b>		<b>Total £'000</b>
Schools Block DSG 2017/18		195,288
EY Block DSG 2017/18		18,446
High Needs Block DSG 2017/18		35,854
Brought forward DSG		888
<b>Total</b>		<b>250,476</b>