

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES DEDICATED SCHOOLS GRANT	2022-2023 ORIGINAL BUDGET
DSG	16-19 Funding	7110000	EFA Post 16	6,363,610
			TOTAL 16-19 FUNDING	6,363,610
DSG	Central Block	4000310	School Interventions	457,000
DSG	Central Block	4000311	Targeted Support	363,000
DSG	Central Block	400032A	DSG Contribution to GF - Central	995,300
DSG	Central Block	4430051	DSG Planned Maint (Support For Cap Prog)	647,020
DSG	Central Block	4430053	BSF Contribution	0
DSG	Central Block	4754000	Secondary/Staff Costs	404,550
DSG	Central Block	4900500	School Admissions	636,250
DSG	Central Block	8300116	Schools Forum	11,230
DSG	Central Block	8300140	Central Block Contingency	700,000
DSG	Central Block	8300198	School Central Holding Ac	0
			TOTAL CENTRAL BLOCK	4,214,350
DSG	Early Years Block	400032C	DSG Contribution to GF - Early Years	1,551,820
DSG	Early Years Block	4109920	Nursery School ISB	9,771,570
DSG	Early Years Block	8124002	Early Years Pupil Premium	236,640
DSG	Early Years Block	8126004	3 Yr Old Head Count	5,032,560
DSG	Early Years Block	8126005	4 Yr Old Head Count	1,455,790
DSG	Early Years Block	8126009	2 Year Old Places	2,949,230
DSG	Early Years Block	8126011	Central Expenditure Under 5's	80,230
DSG	Early Years Block	8126012	Early Years Places Contingency	810,060
DSG	Early Years Block	8126013	SEN Inclusion EY	982,370
DSG	Early Years Block	8126014	Deprivation	501,340
DSG	Early Years Block	8126015	Disability Access Fund	63,960
DSG	Early Years Block	8126016	Supplement NMS	644,560
DSG	Early Years Block	8126024	3 Yr old Extended Hours	2,286,320
DSG	Early Years Block	8126025	4 Yr old Extended Hours	663,250
			TOTAL EARLY YEARS BLOCK	27,029,700
DSG	High Needs Block	400032B	DSG Contribution to GF - High Needs	2,102,920
DSG	High Needs Block	4419500	SEN School Placements	4,819,370
DSG	High Needs Block	4419610	High Needs Top Up - Primary Pupils	2,919,400
DSG	High Needs Block	4419620	High Needs Top Up-Secondary Pupils	2,127,910
DSG	High Needs Block	4419630	High Needs Top Up - Out Of Borough	3,688,320
DSG	High Needs Block	4419640	High Needs Top Up - FE Post 16	3,264,610
DSG	High Needs Block	4419650	High Needs - Contingency	9,698,200
DSG	High Needs Block	4419660	High Needs Top Up-Special Schools	9,975,400
DSG	High Needs Block	4419661	High Needs - Commissioned Services	3,899,380
DSG	High Needs Block	4419662	DSP Funding	2,322,710
DSG	High Needs Block	4419663	High Needs Formula	993,020
DSG	High Needs Block	4419670	High Needs Top Up - PRU	1,018,580
DSG	High Needs Block	4419920	Special Schools ISB	970,000
DSG	High Needs Block	4429920	PRU ISB	1,220,000
DSG	High Needs Block	4430031	DSG Cont to School Transport	0
DSG	High Needs Block	4440215	SEN Alternative Provision	1,578,000
DSG	High Needs Block	4440220	Head of Send Outreach Support Service	234,640
DSG	High Needs Block	4440250	SEND Partnership Support Services	0
DSG	High Needs Block	4440311	Hospital Recoupment	463,430
DSG	High Needs Block	4440400	SEND Outreach Admin Central	256,172
DSG	High Needs Block	4440610	Sensory Team	938,049
DSG	High Needs Block	4440810	Early Years Inclusion	535,096
DSG	High Needs Block	4441200	Pupil Support Team	462,375
DSG	High Needs Block	4441400	Send ASD Outreach Service	1,078,775
DSG	High Needs Block	4441510	Inclusion Alternative Provision	1,099,400
DSG	High Needs Block	4441600	Ed Placements	200,280
DSG	High Needs Block	4441700	STEPS Outreach	810,993
DSG	High Needs Block	4441800	Medical Needs Education	74,730
DSG	High Needs Block	4441900	DSG MASH	150,000
DSG	High Needs Block	4442100	Send Keyworker Team	452,800
DSG	High Needs Block	4802005	Specialist Pupil Support	264,520
DSG	High Needs Block	4802006	SALT Schools Budget	906,730
DSG	High Needs Block	7501020	Schools Move Project	0
			TOTAL HIGH NEEDS BLOCK	58,525,810
DSG	Pupil Premium	4440120	Pupil Premium Out Of Borough	502,580
DSG	Pupil Premium	4440130	Pupil Premium-Alt Provision	56,350
DSG	Pupil Premium	4440140	LAC Pupil Premium Central Costs	325,820
DSG	Pupil Premium	4440150	LAC RBG Pupil Premium	0
DSG	Pupil Premium	7000600	Pupil Premium	8,982,180
			TOTAL PUPIL PREMIUM	9,866,930
				0

DSG	Schools Block	4000155	SB Licences and Subs	9,370
DSG	Schools Block	4209920	Primary School ISB	96,134,950
DSG	Schools Block	4309920	Secondary School ISB	39,312,160
DSG	Schools Block	4440213	Prim Behaviour Interv Units	75,390
DSG	Schools Block	4440214	Behaviour Nurture Groups	0
DSG	Schools Block	4702005	Trade Union Duties	73,770
DSG	Schools Block	4703001	Pupil Growth	0
DSG	Schools Block	4703003	Schools Contingency	615,620
TOTAL SCHOOLS BLOCK				136,221,260
NET EXPENDITURE				242,221,660
				242,221,660
				0