

## 2021/22 DSG

## High Needs Block

<b>Income</b>		
Baseline		52,568,913
HN Pupil numbers	904	
Baseline £ Per Pupil	5068.47	4,581,899
import/export		180,000
Hospital & AP TPG/TPEG		935,770
<b>High Needs Block Restated</b>		<b>58,266,582</b>
Mainstream Academy Units @6k places		-2,196,000
Mainstream Academy Units @10k places		-94,167
Mainstream Academy Post 16 - Schools places		-282,000
Special Academy Places		-2,900,000
Alternative Provision Recoupment		-1,350,000
Academy Post-16 Units		-180,000
Post 16 Transfer		-2,526,000
Special Academy Post 16		-600,000
		-10,128,167
<b>DSG Grant Amount</b>		<b>48,138,415</b>

## Expenditure

<b>Delegated budgets</b>		
Special Schools - Pre 16 places		3,900,000
top up		5,729,442
Glebe top up		1,617,474
BTA Top Up		1,622,790
BBA top up		1,949,518
Hospital & TPG/TPEG		180,000
Units - Maintained Places		120,000
- LA Funded Academy Places (Vacant)		40,000
- LA Funded Academy Places		100,000
- Maintained Top Up		84,855
- Academy Top Up		1,642,041
In year changes to recoupment		
<b>LA Centrally Managed</b>		
Teacher pay and pension grant transfer to DSG special schools		760,000
Darrick Wood HIU		415,010
Darrick wood Deaf centre		453,870
AP Recoupment		-95,000
Progression Courses		654,680
Home and Alternative Provision		1,300,800
SEN Support in Mainstream		459,630
SEN funding in Schools		4,422,760
Social Communication Difficulties Team		120,760
Sensory Support		1,064,420
Outreach and Inclusion		869,450
Specialist Support and Disability		229,950
Complex Needs Team		536,110
Phoenix Pre School Service		869,240
SEN Transport		230,000
Special Central		124,160
Other Statemented		533,440
SEN Out of Borough Fees		14,335,245
SEN in Further Education Colleges		4,357,790
Special Capital		9,980
Funded by EY Block		-500,000
<b>Total</b>		<b>48,138,415</b>
Variance		0

## Early Year Block

EY Pupil numbers	5,701	
Baseline £ Per Pupil	4.99	
hours (15 x 38)	570	
3 & 4 Years Old Funding	16,215,667	
EY Pupil numbers	1,787	
Baseline £ Per Pupil	4.99	
hours (15 x 38)	570	
3 & 4 Years Old Additional 15 Hrs	5,082,366	
EY Pupil numbers	484	
Baseline £ Per Pupil	5.74	
hours (15 x 38)	570	
2 Year Old Funding	1,582,341	
EY Pupil Premium	116,025	
EY Disability Access Fund	59,040	
	<b>23,055,439</b>	
Universal	14,800,000	
Additional 3 & 4 Year Old Hours	4,850,000	
2 Year Old Cost	2,033,894	
EY Pupil Premium	116,025	
<b>Central Costs</b>		
EY Admin Team	189,370	
SEN Support in Pre Schools	507,110	
SEN Support in Schools	500,000	
EY Disability Access Fund	59,040	
	<b>4,160,000</b>	
	<b>12,826,120</b>	
	<b>31,152,295</b>	
	<b>23,055,439</b>	
	<b>-0</b>	

## Schools Block

Primary Pupil Numbers	27,366	
Baseline £ Per Pupil	4,595	
Total Primary Funding	125,748,686	
Secondary pupil numbers	18,050	
Baseline £ Per Pupil	5,863	
Growth, Premises and mobility	105,831,049	
	1,662,930	
Growth funding	1,725,467	
Academy Recoupment	223,446,978	
Primary SBS	5,794,940	
Secondary SBS	3,500,588	
Growth	2,054,838	
Falling rolls	170,788	
transfer to HN block	0	
	<b>234,968,132</b>	
	<b>234,968,132</b>	
	<b>-0</b>	

## Central Schools Services Block

Pupil Numbers	45,416	
Baseline £ Per Pupil	41.21	
Central Schools Services Funding	1,871,720	
<b>Total Funding</b>	<b>306,308,239</b>	
<b>Funding Post Recoupment</b>	<b>1,871,720</b>	
	<b>84,586,728</b>	<b>As per sheet</b>
	<b>84,586,728</b>	<b>As per ESFA</b>
		<b>Variance</b>
Access and Admissions	550,470	
Licences	245,290	
Capital	62,510	
Schools Forum	1,000	
Pupil Support Advisory Team	198,710	
Support to Schools	46,180	
Business Support	120,250	
Workforce Development	25,990	
Schools standard	180,250	
<b>Formerly ESG Funding</b>		
Education Welfare Service	420,530	
Asset Management - Education	86,570	
Statutory / Regulatory Duties - Educa	343,970	
Overheads (Finance / HR / etc.)		
Contribution from Council	-410,000	
	<b>1,871,720</b>	
	<b>308,033,706</b>	
	<b>0</b>	
	<b>0</b>	