

**Appendix 1.1 - Dedicated Schools Grant Budget 2018-19**

|   | 2017-18<br>Revised<br>(Including<br>Academies) | Estimated<br>Budget<br>Revisions | 2018-19<br>Schools<br>Budget<br>(Including<br>Academies) | 2018-19<br>Schools<br>Budget<br>(Excluding<br>Academies) |
|---|--|----------------------------------|--|--|
|   | £000   | £000                             | £000   | £000   |
| <b>Schools Block</b>  |  |                                  |  |  |
| <b>Individual Schools Budgets</b>   |  |                                  |  |  |
| Primary   | 62,597   | 2,003                            | 64,600   | 34,191   |
| Secondary   | 44,643   | 2,971                            | 47,614   | 14,741   |
|   | <b>107,240</b>                                 | <b>4,974</b>                     | <b>112,214</b>   | <b>48,932</b>  |
| <b>De-Delegated and Central Budgets</b>                                   |  |                                  |  |  |
| Growth Fund   | 275  | 127                              | 402  | 402  |
| De-delegated Budgets  | 454  | (209)                            | 243  | 243  |
| <b>Other Schools Block Sub Total</b>                                      | <b>729</b>                                     | <b>(84)</b>                      | <b>645</b>   | <b>645</b>   |
| <b>Total Schools Block</b>  | <b>107,970</b>                                 | <b>4,889</b>                     | <b>112,859</b>   | <b>49,577</b>  |
| <b>Central School Services Block</b>                                      |  |                                  |  |  |
| Schools Forum   | 16   | 0                                | 16   | 16   |
| Admissions  | 252  | 42                               | 294  | 294  |
| Licences (negotiated by DfE)  | 120  | (5)                              | 115  | 115  |
| ESG retained duties   | 374  | 0                                | 374  | 374  |
| <b>Central School Services Block Total</b>                                | <b>762</b>                                     | <b>37</b>                        | <b>799</b>   | <b>799</b>   |
| <b>Early Years Block</b>  |  |                                  |  |  |
| 3 & 4 Year Old Provision <sup>1</sup>                                     | 10,471   | 1,119                            | 11,590   | 11,590   |
| 2 Year Old Provision  | 2,206  | (264)                            | 1,942  | 1,942  |
| Central Expenditure on under 5's  | 623  | 49                               | 672  | 672  |
| <b>Early Years Block Total</b>  | <b>13,300</b>                                  | <b>905</b>                       | <b>14,204</b>  | <b>14,204</b>  |
| <b>High Needs Block</b>   |  |                                  |  |  |
| <b>INDIVIDUAL SCHOOLS BUDGET</b>  |  |                                  |  |  |
| Special School Place Funding  | 5,328  | 33                               | 5,361  | 1,556  |
| Resource Unit Place Funding   | 921  | (371)                            | 549  | 346  |
| Alternative Provision Place Funding                                       | 1,190  | 12                               | 1,202  | 1,082  |
|   | <b>7,439</b>                                   | <b>(327)</b>                     | <b>7,112</b>   | <b>2,984</b>   |
| Element 3 Top-up funding  | 8,144  | 586                              | 8,729  | 8,729  |
| Out of City Placements  | 2,000  | 149                              | 2,149  | 2,149  |
| SEN Support Service   | 675  | 0                                | 675  | 675  |
| Medical Education   | 660  | 0                                | 660  | 660  |
| Outreach Services   | 187  | 0                                | 187  | 187  |
| Fair Access Protocol  | 60   | 0                                | 60   | 60   |
| Post-16 high needs places   | 290  | 120                              | 410  | 0  |
|   | <b>12,016</b>                                  | <b>855</b>                       | <b>12,870</b>  | <b>12,460</b>  |
| <b>Total High Needs block</b>   | <b>19,455</b>                                  | <b>527</b>                       | <b>19,982</b>  | <b>15,444</b>  |
| <b>Total Expenditure</b>  | <b>141,486</b>                                 | <b>6,358</b>                     | <b>147,844</b>   | <b>80,024</b>  |
| DSG Income <sup>2,3</sup>   | (141,353)                                      | (6,078)                          | (147,431)  | (79,611)   |
| One-off use of Carry Forward  | (133)  | (280)                            | (413)  | (413)  |
| <b>Total Income</b>   | <b>(141,486)</b>                               | <b>(6,358)</b>                   | <b>(147,844)</b>   | <b>(80,024)</b>  |
| <sup>1</sup> Includes early years pupil premium                           |  |                                  |  |  |
| <sup>2</sup> 2018-19 per EFA allocations 19th December 2017               |  |                                  |  |  |
| <sup>3</sup> Includes reimbursement of Growth funding for Academy schools |  |                                  |  |  |