

Appendix 1.3 - Dedicated Schools Grant Budget 2018-19

	2017-18 Revised (Including Academies)	Estimated Budget Revisions	2018-19 Schools Budget (Including Academies)	2018-19 Schools Budget (Excluding Academies)
	£000	£000	£000	£000
Schools Block				
Individual Schools Budgets				
Primary	62,597	2,061	64,658	34,221
Secondary	44,643	2,972	47,615	14,742
	107,240	5,033	112,273	48,963
De-Delegated and Central Budgets				
Growth Fund	275	67	343	343
De-delegated Budgets	454	(209)	243	243
Other Schools Block Sub Total	729	(143)	586	586
Total Schools Block	107,970	4,889	112,859	49,549
Central School Services Block				
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
Central School Services Block Total	762	37	799	799
Early Years Block				
3 & 4 Year Old Provision ¹	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
Early Years Block Total	13,300	905	14,204	14,204
High Needs Block				
INDIVIDUAL SCHOOLS BUDGET				
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
	7,439	(327)	7,112	2,984
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
	12,016	855	12,870	12,460
Total High Needs block	19,455	527	19,982	15,444
Total Expenditure	141,486	6,358	147,844	79,996
DSG Income ^{2,3}	(141,353)	(6,078)	(147,431)	(79,583)
One-off use of Carry Forward	(133)	(280)	(413)	(413)
Total Income	(141,486)	(6,358)	(147,844)	(79,996)

¹Includes early years pupil premium

²2018-19 per EFA allocations 19th December 2017

³Includes reimbursement of Growth funding for Academy schools