

Appendix B	Jan-22	Mar-22
<b>SCHOOLS BUDGET 2022/23 (initial DSG Alloc Dec21)</b>	<b>£</b>	<b>£</b>
<b>INCOME</b>	£m	£m
Schools Block - 5-16 year olds	285.544	285.544
Central Services Schools Block	2.486	2.486
Early Years Block	24.958	24.958
High Needs Block	65.493	65.493
<b>TOTAL DSG</b>	<b>378.480</b>	<b>378.480</b>
High Needs Block Additional Funding	2.498	2.498
<b>TOTAL RESOURCES</b>	<b>380.978</b>	<b>380.978</b>
<b>EXPENDITURE</b>		
<b>SCHOOLS BLOCK</b>		
Total Funding	285.544	285.544
0.5% Trf to High Needs Block	-1.428	1.428
<b>Net Funding</b>	<b>284.116</b>	<b>284.116</b>
Schools Delegated Formula Funding	284.116	284.116
Growth Fund	-	-
<b>TOTAL SCHOOLS BLOCK EXPENDITURE</b>	<b>284.116</b>	<b>284.116</b>
<b>CENTRAL SERVICES SCHOOLS BLOCK (CSSB)</b>		
<b>Total Funding</b>	<b>2.486</b>	<b>2.486</b>
Statutory Functions	2.019	2.019
Historic Commitments	0.467	0.467
<b>TOTAL CSSB</b>	<b>2.486</b>	<b>2.486</b>
<b>EARLY YEARS BLOCK</b>		
<b>Total Funding</b>	<b>24.958</b>	<b>24.958</b>
3 & 4 Year Allocations - PVI & Maintained	15.958	15.958
3 & 4 Year Allocations - PVI & Maintained - 30 Hours	4.169	4.169
2 Year Old Allocations - PVI & Maintained	3.433	3.433
Early Years Central Functions	1.059	1.059
Early Years Pupil Premium	0.220	0.220
Disability Access Fund	0.118	0.118
<b>TOTAL EARLY YEARS BLOCK</b>	<b>24.958</b>	<b>24.958</b>
<b>HIGH NEEDS BLOCK</b>		
Gross High Needs Block (pre recoupment)	65.493	65.493
High Needs Block Additional Funding	2.498	2.498
	<b>67.990</b>	<b>67.990</b>
0.5% transfer from Schools Block	1.428	1.428
<b>Total Funding</b>	<b>137.408</b>	<b>137.408</b>
Delegated Funding - special schools & units, excep needs in mainstream		40.813
Placement Funding		19.771
Commissioned and Central Services		8.300
FE Recoupment		1.356
Update to be provided at next meeting	137.408	0.000
<b>TOTAL HIGH NEEDS BLOCK</b>	<b>137.408</b>	<b>70.239</b>
<b>TOTAL PLANNED EXPENDITURE</b>	<b>448.968</b>	<b>381.799</b>
<b>TOTAL DSG INCOME</b>	<b>380.978</b>	<b>380.978</b>
<b>NET POSITION 2022/23</b>	<b>67.990</b>	<b>0.821</b>