

## ISLE OF WIGHT DEDICATED SCHOOLS GRANT BUDGET 2023/24

Service Area	Proposed Budget £	Recoupment £	GROSS DSG BUDGET £
2-Year-Old Free Entitlement	897,881	0	897,881
Universal (15hr) & Additional (30hr) Entitlement	5,395,248	0	5,395,248
Early Years Pupil Premium	89,439	0	89,439
Disability Access Fund	52,992	0	52,992
3-4-Year-Old Free Entitlement	5,537,679	0	5,537,679
SEN Inclusion	106,000	0	106,000
Early Years Central Expenditure	328,070	0	328,070
<b>EARLY YEARS BLOCK</b>	<b>6,869,630</b>	<b>0</b>	<b>6,869,630</b>
Primary Budget Shares	37,042,367	5,179,758	42,222,125
All-through Budget Shares	7,716,515	0	7,716,515
Secondary Budget Shares	14,899,585	19,436,633	34,336,218
School Budget Shares	59,658,467	24,616,391	84,274,858
De-delegated: Free School Meals Eligibility	17,104	0	17,104
De-delegated: Licences / Subscriptions	26,649	0	26,649
De-delegated: TU Facilities Cover	46,152	0	46,152
De-delegated: School Improvement	0	0	0
De-delegation	89,905	0	89,905
LA Education Functions	802,656	0	802,656
Growth Fund	326	0	326
<b>SCHOOLS BLOCK</b>	<b>60,551,354</b>	<b>24,616,391</b>	<b>85,167,745</b>
Special Place Funding	2,887,253	0	2,887,253
Resourced Place Funding	415,042	0	415,042
Post 16 Place Funding	0	1,020,000	1,020,000
Island Learning Centre - Place Funding	768,774	0	768,774
LA Education Functions (all schools HN)	24,690	0	24,690
Place Funding	4,095,758	1,020,000	5,115,758
Special School Top Up	4,321,203	0	4,321,203
Mainstream School Top Up	2,397,064	0	2,397,064
Resourced Provision Top Up	675,678	0	675,678
Island Learning Centre Top Up	869,621	0	869,621
Post 16 Top Up	1,885,467	0	1,885,467
Early Years SEN Funding	244,786	0	244,786
High Needs Top Up Funding - Discretionary	753,674	0	753,674
Education Personal Budgets	1,516,305	0	1,516,305
Pupils in Other Local Authorities Top Up	20,000	0	20,000
High Needs Top Up Funding	12,683,797	0	12,683,797
Independent & Non-Maintained Special Schools	3,537,048	0	3,537,048
SEN Central Teams	1,629,963	0	1,629,963
Hospital Education Provision	16,074	0	16,074
Support for Inclusion & Education Out of School	161,800	0	161,800
SEN Transport	670,000	0	670,000
High Needs Contingency	-2,088,732	0	-2,088,732
<b>HIGH NEEDS BLOCK</b>	<b>20,705,707</b>	<b>1,020,000</b>	<b>21,725,707</b>
Admissions Service	178,000	0	178,000
Copyright	102,061	0	102,061
Fees to Independent Schools without SEN	80,000	0	80,000
LA Education Functions (all schools)	201,162	0	201,162
Centrally Employed Teachers	22,527	0	22,527
Servicing of Schools Forum	14,000	0	14,000
<b>CENTRAL SERVICES BLOCK</b>	<b>597,750</b>	<b>0</b>	<b>597,750</b>
<b>TOTAL DSG BUDGET</b>	<b>88,724,441</b>	<b>25,636,391</b>	<b>114,360,832</b>

