

Service Area	Proposed Budget	Recoupment	GROSS DSG BUDGET
	£	£	£
Under 2 Year Old Entitlement	1,164,158	0	1,164,158
Pupil Premium	2,690	0	2,690
Disability Access Fund	7,280.00	0	7,280.00
Under 2 Year Old Free Entitlement	1,174,128	0	1,174,128
2 Year Old Entitlement	2,840,652	0	2,840,652
Pupil Premium	53,815	0	53,815
Disability Access Fund	18,200	0	18,200
2 Year Old Free Entitlement	2,912,667	0	2,912,667
Universal (15hr) & Additional (30hr) Entitlement	6,065,943	0	6,065,943
Early Years Pupil Premium	103,718	0	103,718
Disability Access Fund	61,880	0	61,880
3-4 Year Old Free Entitlement	6,231,541	0	6,231,541
SEN Inclusion	175,000	0	175,000
Early Years Central Expenditure	426,500	0	426,500
EARLY YEARS BLOCK	10,919,836	0	10,919,836
Primary Budget Shares	38,198,397	5,131,803	43,330,200
All-through Budget Shares	8,189,124	0	8,189,124
Secondary Budget Shares	15,520,884	20,548,384	36,069,268
School Budget Shares	61,908,405	25,680,187	87,588,592
De-delegated: Free School Meals Eligibility	16,844	0	16,844
De-delegated: Licences / Subscriptions	26,959	0	26,959
De-delegated: TU Facilities Cover	47,449	0	47,449
De-delegation	91,252	0	91,252
LA Education Functions	847,693	0	847,693
Growth Fund	206,187	0	206,187
SCHOOLS BLOCK	63,053,537	25,680,187	88,733,724
Special Place Funding	2,988,866	0	2,988,866
Resourced Place Funding	379,072	60,000	427,072
Post 16 Place Funding	0	1,020,000	1,020,000
Island Learning Centre - Place Funding	774,070	0	774,070
LA Education Functions (all schools HN)	28,182	0	28,182
Place Funding	4,170,190	1,080,000	5,238,190
Special School Top Up	4,855,013	0	4,855,013
Mainstream School Top Up	2,640,643	0	2,640,643
Resourced Provision Top Up	749,631	0	749,631
Island Learning Centre Top Up	758,598	0	758,598
Post 16 Top Up	1,990,711	0	1,990,711
Early Years SEN Funding	254,577	0	254,577
High Needs Top Up Funding - Discretionary	516,435	0	516,435
Education Personal Budgets	1,653,122	0	1,653,122
Pupils in Other Local Authorities Top Up	20,000	0	20,000
High Needs Top Up Funding	13,438,730	0	13,438,730
Independent & Non-Maintained Special Schools	4,053,121	0	4,053,121
SEN Central Teams	1,321,308	0	1,321,308
Hospital Education Provision	16,074	0	16,074
Primary Behaviour Service	572,000	0	572,000
Support for Inclusion & Education Out of School	164,967	0	164,967
SEN Transport	670,000	0	670,000
High Needs Contingency	(2,705,487)	0	(2,705,487)
HIGH NEEDS BLOCK	21,700,903	1,080,000	22,780,903
Admissions Service	178,000	0	178,000
Copyright	113,806	0	113,806
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
CENTRAL SERVICES BLOCK	609,495	0	609,495
TOTAL DSG BUDGET	96,283,771	26,760,187	123,043,958