

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES DEDICATED SCHOOLS GRANT	2023-2024 ORIGINAL BUDGET
DSG	16-19 Funding	7110000	EFA Post 16	7,200
TOTAL 16-19 FUNDING				7,200
DSG	Central Block	4000310	School Interventions	663,250
DSG	Central Block	4000311	Targeted Support	457,000
DSG	Central Block	400032A	DSG Contribution to GF - Central	11,230
DSG	Central Block	4430051	DSG Planned Maint (Support For Cap Prog)	1,018,580
DSG	Central Block	4430053	BSF Contribution	0
DSG	Central Block	4754000	Secondary/Staff Costs	0
DSG	Central Block	4900500	School Admissions	636,250
DSG	Central Block	8300116	Schools Forum	404,550
DSG	Central Block	8300140	Central Block Contingency	0
DSG	Central Block	8300198	School Central Holding Ac	0
TOTAL CENTRAL BLOCK				3,190,860
DSG	Early Years Block	400032C	DSG Contribution to GF - Early Years	491,300
DSG	Early Years Block	4109920	Nursery School ISB	995,300
DSG	Early Years Block	8124002	Early Years Pupil Premium	810,060
DSG	Early Years Block	8126004	3 Yr Old Head Count	4,957,040
DSG	Early Years Block	8126005	4 Yr Old Head Count	1,505,520
DSG	Early Years Block	8126009	2 Year Old Places	25,790
DSG	Early Years Block	8126011	sCentral Expenditure Under 5's	3,028,100
DSG	Early Years Block	8126013	SEN Inclusion EY	1,360
DSG	Early Years Block	8126014	Deprivation	982,370
DSG	Early Years Block	8126015	Disability Access Fund	501,340
DSG	Early Years Block	8126016	Supplement NMS	63,960
DSG	Early Years Block	8126024	3 Yr old Extended Hours	644,560
DSG	Early Years Block	8126025	4 Yr old Extended Hours	2,286,320
TOTAL EARLY YEARS BLOCK				16,293,020
DSG	High Needs Block	400032B	DSG Contribution to GF - High Needs	700,000
DSG	High Needs Block	4419500	SEN School Placements	363,000
DSG	High Needs Block	4419610	High Needs Top Up - Primary Pupils	9,771,570
DSG	High Needs Block	4419620	High Needs Top Up-Secondary Pupils	96,134,950
DSG	High Needs Block	4419630	High Needs Top Up - Out Of Borough	39,312,160
DSG	High Needs Block	4419640	High Needs Top Up - FE Post 16	0
DSG	High Needs Block	4419650	High Needs - Contingency	0
DSG	High Needs Block	4419660	High Needs Top Up-Special Schools	3,688,320
DSG	High Needs Block	4419661	High Needs - Commissioned Services	3,264,610
DSG	High Needs Block	4419662	DSP Funding	13,198,200
DSG	High Needs Block	4419663	High Needs Formula	9,975,400
DSG	High Needs Block	4419670	High Needs Top Up - PRU	3,899,380
DSG	High Needs Block	4419920	Special Schools ISB	2,322,710
DSG	High Needs Block	4429920	PRU ISB	993,020
DSG	High Needs Block	4430031	DSG Cont to School Transport	0
DSG	High Needs Block	4440215	SEN Alternative Provision	94,430
DSG	High Needs Block	4440220	Head of Send Outreach Support Service	140,210
DSG	High Needs Block	4440250	SEND Partnership Support Services	195,652
DSG	High Needs Block	4440311	Hospital Recoupment	970,000
DSG	High Needs Block	4440400	SEND Outreach Admin Central	60,520
DSG	High Needs Block	4440610	Sensory Team	938,047
DSG	High Needs Block	4440810	Early Years Inclusion	535,094
DSG	High Needs Block	4441200	Pupil Support Team	575,010
DSG	High Needs Block	4441400	Send ASD Outreach Service	1,104,934
DSG	High Needs Block	4441510	Inclusion Alternative Provision	1,099,400
DSG	High Needs Block	4441600	Ed Placements	200,280
DSG	High Needs Block	4441700	STEPS Outreach	748,873
DSG	High Needs Block	4441800	Medical Needs Education	62,120
DSG	High Needs Block	4441900	DSG MASH	0
DSG	High Needs Block	4442100	Send Keyworker Team	638,680
DSG	High Needs Block	4802005	Specialist Pupil Support	163,270
DSG	High Needs Block	4802006	SALT Schools Budget	1,046,830
DSG	High Needs Block	7501020	Schools Move Project	0
TOTAL HIGH NEEDS BLOCK				192,196,670
DSG	Pupil Premium	4440120	Pupil Premium Out Of Borough	4,819,370

DSG	Pupil Premium	4440130	Pupil Premium-Alt Provision	0
DSG	Pupil Premium	4440140	LAC Pupil Premium Central Costs	325,820
DSG	Pupil Premium	4440150	LAC RBG Pupil Premium	-250,430
DSG	Pupil Premium	7000600	Pupil Premium	608,420
TOTAL PUPIL PREMIUM				5,503,180
DSG	Schools Block	4000155	SB Licences and Subs	9,370
DSG	Schools Block	4209920	Primary School ISB	2,102,920
DSG	Schools Block	4309920	Secondary School ISB	0
DSG	Schools Block	4440213	Prim Behaviour Interv Units	1,578,000
DSG	Schools Block	4440214	Behaviour Nurture Groups	0
DSG	Schools Block	4702005	Trade Union Duties	1,220,000
DSG	Schools Block	4703001	Pupil Growth	647,020
DSG	Schools Block	4703003	Schools Contingency	537,200
TOTAL SCHOOLS BLOCK				6,094,510
NET EXPENDITURE				223,285,440

DIVISION KEY	DIVISION	DIRECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR, CHILDREN'S SERVICES	FLORENCE KROLL
C&F SOCIAL CARE	CHILDREN AND FAMILIES SOCIAL CARE	ONDER BETER
SEND	SPECIAL EDUCATION NEEDS AND DISABILITIES	TRACY RUSSELL
COMMISSIONING	INTEGRATED COMMISSIONING	DAVID BORELAND
QUAL IMP	QUALITY IMPROVEMENT	KARL MITTELSTADT