

2022-23 Estimated DSG Allocations

AGENDA ITEM - 12

	2022-23 Estimated DSG (04/07/2021)			2021-22 DSG (25/03/21)			Change Current vs DSG Settlement (Recoupment & Eyr's estimates)			% Change	Notes		
	Pupil Nos	Unit value	DSG Funding	Pupil Nos	Unit value	DSG Funding	Pupil Nos	Unit value	DSG Funding				
Schools Block:			£			£			£				
Primary Pupils	12,980	5,717.05	74,207,307	13,098	5,717.05	74,881,919	-	118	-	-	674,612	-0.9%	
Secondary Pupils	7,445	7,628.94	56,797,491	7,387	7,628.94	56,355,013		58	-	-	442,479	0.8%	
Growth			659,229			659,229					-	0.0%	Risk
Funding adj			-31			-31					-		
Premises			4,845,937			4,845,937					-	0.0%	
Schools Block - before recoupment	20,425	6,683	136,509,934	20,485	6,675	136,742,067		-60			-232,133	-0.2%	
<i>Academy Recoupment:</i>			- 34,728,306			- 34,728,306					-	0.0%	
% of Total DSG			64.6%			64.6%							
Total Schools Block - after recoupment	20,425	6,683	101,781,628	20,485	6,675	102,013,761		-60	0		-232,133	-0.2%	
Central School Services Block:													
Ongoing Duties	20,425	52.44	1,071,088	20,485	52.44	1,074,234	-	60	-	-	3,146	-0.29%	
Historic Commitments			421,888			527,360			-	-	105,472	-20.0%	incl 20% reduction
% of Total DSG			0.9%			1.0%							
Total CSSB			1,492,976			1,601,594					-108,618	-6.8%	
High Needs Block:													
National Funding Formula			33,713,903			33,713,903					-	0.0%	
Basic Entitlement Factor (Sp Schs & Acads)	572.5	5627.96	3,222,008	572.5	5627.96	3,222,008					-	0.0%	
Import / Export adjs			126,000			126,000					-	0.0%	
Special Free Schools			260,427			260,427					-	0.0%	
Hospital education**, AP teachers pay/pension and supplementary funding*** factor total (provisional)			210,842			210,842					-	0.0%	
Add'l High Needs Funding													
High Needs Block - before recoupment			37,533,180			37,533,180					0		
<i>EFA Direct funding of places</i>			- 3,461,668			- 3,461,668					-	0.0%	
% of Total DSG			21.6%			21.6%							
Total High Needs Block - after recoupment			34,071,512			34,071,512					0		
Early Years Block:													
3&4 Year Old (Schs + PVI)	3,019.24	7.81	13,440,752	3,019.24	7.81	13,440,752					-	0.0%	
3&4 Year Extended (Schs + PVI)	839.10	7.81	3,735,421	839.10	7.81	3,735,421					-	0.0%	
2 Year Old (Schs + PVI)	632.93	6.66	2,402,729	632.93	6.66	2,402,729					-	0.0%	
EYPPG (Schs + PVI)	519.40		156,911	519.40		156,911					-	0.0%	
MNS			374,718			374,718					-	0.0%	Risk
DAF			80,565			80,565					-	0.0%	
% of Total DSG			12.8%			12.8%							
Total Early Years Block			20,191,096			20,191,096					0	0.0%	
Total DSG before Recoupment			195,727,185			196,067,937					-340,752	-0.2%	
Total DSG after Recoupment			157,537,211			157,877,963					-340,752	-0.2%	