

APPENDIX

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2025-26)

	2025-26 Budget £	2025-26 Spend £	2025-26 Variance £
DEDELEGATED ITEMS			
1.1.1 Contingencies	-	-	-
1.1.2 Behaviour Support Services	-	-	-
1.1.3 Support to UPEG and bilingual learners	-	-	-
1.1.4 Free school meals eligibility	-	-	-
1.1.5 Insurance	-	-	-
1.1.6 Museum and Library Services	-	-	-
1.1.7 Licences/subscriptions	-	-	-
1.1.8 Staff costs Maternity supply cover	424,970	360,229	- 64,741
1.1.9 Staff costs Trade Union Duties	27,980	24,484	- 3,496
1.1.10 School Improvement	113,030	113,030	-
DEDELEGATED ITEMS SUB TOTAL	565,980	497,743	- 68,237
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1 Central Expenditure on Children under 5	529,500	526,466	- 3,034
1.0.1 Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	42,507,940	42,507,940	-
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	43,037,440	43,034,406	- 3,034
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1 Top Up funding - Maintained Providers	4,287,580	4,618,192	330,612
1.2.2 Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	11,186,180	22,020,125	10,833,945
1.2.2 Top Up funding - Academies, Free Schools and Colleges - FE College Placements	1,859,300	2,774,394	915,094
1.2.3 Top Up funding - Non-Maintained and Independent Providers	14,588,600	23,809,531	9,220,931
1.2.4 Additional High Needs Targeted Funding for Maintained Schools and Academies	400,000	948,909	548,909
1.2.5 SEN Support Services	1,947,250	3,516,284	1,569,034
1.2.6 Hospital Education Services	170,190	144,207	- 25,983
1.2.7 Other Alternative Provision Services	153,500	196,977	43,477
1.2.8 Support for Inclusion	862,020	922,543	60,523
1.2.9 Special Schools and PRUs in Financial Difficulty	-	-	-
1.2.10 PFI / BSF Costs at Special Schools and AP / PRUs	-	-	-
1.2.11 Direct Payments (SEN and Disability)	-	-	-
1.2.12 Carbon Reduction Commitment Allowances (PRUs)	-	-	-
CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	35,454,620	58,951,161	23,496,541
CENTRAL SCHOOL SERVICES BLOCK			
1.4.1 Contribution to combined budgets	-	-	-
1.4.2 Schools Admissions	322,150	352,654	30,504
1.4.3 Servicing of Schools Forums	10,000	8,000	- 2,000
1.4.4 Termination of employment costs	756,330	756,330	-
1.4.5 Falling Rolls Fund	-	-	-
1.4.6 Capital Expenditure from Revenue (CERA)	-	-	-
1.4.7 Prudential Borrowing Costs	295,350	295,350	-
1.4.8 Fees to independent schools without SEN	-	-	-
1.4.9 Equal Pay - Back Pay	-	-	-
1.4.10 Pupil growth / Infant Class sizes	-	-	-
1.4.11 SEN Transport	-	-	-
1.4.12 Exceptions agreed by Secretary of State (Deficit)	-	-	-
1.4.13 Other Items (Copyright Licensing Agency fee)	317,980	317,980	-
1.5. Ongoing duties	866,200	866,200	-
CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	2,568,010	2,591,792	28,504
TOTAL CENTRAL DSG	81,626,050	100,948,922	23,453,774
SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	381,130	381,130	-
TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	82,007,180	101,330,052	23,453,774

	£
DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS	17,638,514
2024-25 EARLY YEARS DSG ADJUSTMENT	72,900
REVISED DSG DEFICIT CARRIED FORWARD FROM 2024-25	17,565,614
2025-26 IN YEAR DEFICIT	23,453,774
CUMULATIVE CENTRAL DSG DEFICIT	41,019,389

High Needs Budget - Place Funding	
Post 16 FE Colleges	980,000
Pre and Post 16 SEN Places - Special Academies	5,061,670
Pre-16 Special Free Schools	1,200,000
Pre and Post 16 SEN Places - Resourced Provisions	787,000
Total deduction to 2024-25 High Needs Block for direct funding of places by ESFA	8,028,670
TMBSS	1,560,000
Maintained School SEND Hubs	360,000
Additional Commissioned Place Funding at Special Academies	62,500
Additional Commissioned Place Funding at SEND Hub Academies	309,850
Teachers Pay/Pension for Special Academies	499,620
Total deduction to 2024-25 High Needs Block for central funding of places	2,791,970
HIGH NEEDS BUDGET - Place Funding	10,820,640

Early Years Block	43,037,442
High Needs Block	45,799,665
0.5% Transfer from Schools Block	475,600
CSSB	2,568,006
Schools Block less 0.5% transfer from Schools Block	223,685,099
TOTAL DSG Allocation (Updated July 2025)	315,565,812