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	281,540	- 143,430
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**	**419,054**	**- 146,926**
	CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	Central Expenditure on Children under 5	595,100	627,644	32,544
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	42,442,530	42,442,530	-
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	**43,037,630**	**43,070,174**	**32,544**
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	Top Up funding - Maintained Providers	4,287,580	4,642,630	355,050
1.2.2	Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	11,211,520	23,112,400	11,900,880
1.2.2	Top Up funding - Academies, Free Schools and Colleges - FE College Placements	1,859,300	3,329,639	1,470,339
1.2.3	Top Up funding - Non-Maintained and Independent Providers	14,588,600	23,259,382	8,670,782
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	400,000	837,861	437,861
1.2.5	SEN Support Services	1,947,250	3,566,173	1,618,923
1.2.6	Hospital Education Services	170,190	132,217	- 37,973
1.2.7	Other Alternative Provision Services	153,500	197,834	44,334
1.2.8	Support for Inclusion	862,020	1,010,098	148,078
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	**35,479,960**	**60,088,234**	**24,608,274**
	CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	Contribution to combined budgets	-		-
1.4.2	Schools Admissions	322,150	352,780	30,630
1.4.3	Servicing of Schools Forums	10,000	9,000	- 1,000
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**	**2,597,640**	**29,630**
	TOTAL CENTRAL DSG	**81,651,580**	**106,175,102**	**24,523,522**
	SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	381,130	381,130	-
	TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	**82,032,710**	**106,556,232**	**24,523,522**

	£
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	24,523,522
CUMULATIVE CENTRAL DSG DEFICIT	**42,089,137**

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	833,670
Total deduction to 2024-25 High Needs Block for direct funding of places by ESFA	**8,075,340**
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	**10,867,310**

Early Years Block		43,037,630
High Needs Block		45,871,665
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 Dec 2025)		**315,638,000**