APPENDIX

	CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2026-27)	2026-27 Budget £	2026-27 Spend £	2026-27 Variance £
	DEDELEGATED ITEMS			
1.1.1	Contingencies	40,000	22,949	- 17,051
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	334,490	399,744	65,254
1.1.9	Staff costs Trade Union Duties	29,070	21,057	- 8,013
	DEDELEGATED ITEMS SUB TOTAL	**403,560**	**443,750**	**40,190**
	CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	Central Expenditure on Children under 5	726,590	700,875	- 25,715
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	50,876,900	50,876,900	-
	CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	**51,603,490**	**51,577,775**	**- 25,715**
	CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	Top Up funding - Maintained Providers	4,422,430	6,116,402	1,693,972
1.2.2	Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	11,503,230	30,991,459	19,488,229
1.2.2	Top Up funding - Academies, Free Schools and Colleges - FE College Placements	2,159,300	4,848,109	2,688,809
1.2.3	Top Up funding - Non-Maintained and Independent Providers	16,970,850	31,943,470	14,972,620
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	600,000	1,845,680	1,245,680
1.2.5	SEN Support Services	1,738,170	2,847,293	1,109,123
1.2.6	Hospital Education Services	179,550	157,204	- 22,346
1.2.7	Other Alternative Provision Services	172,520	178,540	6,020
1.2.8	Support for Inclusion	1,290,130	1,166,735	- 123,395
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	**39,036,180**	**80,094,891**	**41,058,711**
	CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	Contribution to combined budgets	-		-
1.4.2	Schools Admissions	363,340	341,733	- 21,607
1.4.3	Servicing of Schools Forums	10,000	10,000	-
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	976,060	976,060	-
	CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	**2,719,060**	**2,697,453**	**- 21,607**
	TOTAL CENTRAL DSG	**93,762,290**	**134,813,868**	**41,051,578**
	SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	373,660	373,660	-
	TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	**94,135,950**	**135,187,528**	**41,051,578**

	£
DSG DEFICIT CARRIED FORWARD FROM 2025-26	**45,655,232**
2025-26 EARLY YEARS DSG ADJUSTMENT	990,673
REVISED DSG DEFICIT CARRIED FORWARD FROM 2025-26	**46,645,905**
90% HIGH NEEDS STABILITY GRANT	- 41,089,705
DSG DEFICIT CARRIED FORWARD FROM 2025-26 AFTER HIGH NEEDS STABILITY GRANT	**5,556,200**
2026-27 IN YEAR DEFICIT	41,051,578
CUMULATIVE CENTRAL DSG DEFICIT	**46,607,778**

High Needs Budget - Place Funding	
Post 16 FE Colleges	1,190,000
Pre and Post 16 SEN Places - Special Academies	5,120,000
Pre-16 Special Free Schools	1,200,000
Pre and Post 16 SEN Places - Resourced Provisions	1,239,670
Total deduction to 2026-27 High Needs Block for direct funding of places by ESFA	**8,749,670**
TMBSS	1,560,000
Maintained School SEND Hubs	212,000
Additional Commissioned Place Funding at Special Academies	-
Additional Commissioned Place Funding at SEND Hub Academies	494,996
Total deduction to 2026-27 High Needs Block for central funding of places	**2,266,996**
HIGH NEEDS BUDGET - Place Funding	**11,016,666**

Early Years Block		51,603,490
High Needs Block		48,915,953
0.5% Transfer from Schools Block		1,136,890
CSSB		2,719,060
Schools Block less 0.5% transfer from Schools Block		233,215,467
TOTAL DSG Allocation (Updated July 2026)		**337,590,860**