

APPENDIX

**CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING PERIOD (2024-25)**

	2024-25 Budget £	2024-25 Forecast Spend £	2024-25 Variance £
<b>DEDELEGATED ITEMS</b>			
1.1.1	Contingencies	53,710	-
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	266,950	161,035
1.1.9	Staff costs Trade Union Duties	27,800	434
1.1.10	School Improvement	158,430	-
	<b>DEDELEGATED ITEMS SUB TOTAL</b>	<b>668,359</b>	<b>161,469</b>
<b>CENTRALLY CONTROLLED EARLY YEARS BUDGET</b>			
1.3.1	Central Expenditure on Children under 5	395,250	17,728
1.0.1	Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	28,744,860	-
	<b>CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL</b>	<b>29,157,838</b>	<b>17,728</b>
<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET</b>			
1.2.1	Top Up funding - Maintained Providers	3,703,720	- 106,401
1.2.2	Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	9,726,680	2,728,229
1.2.2	Top Up funding - Academies, Free Schools and Colleges - FE College Placements	2,159,300	- 262,082
1.2.3	Top Up funding - Non-Maintained and Independent Providers	12,940,970	2,151,046
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	400,000	127,415
1.2.5	SEN Support Services	2,121,150	429,937
1.2.6	Hospital Education Services	170,190	- 20,255
1.2.7	Other Alternative Provision Services	143,500	27,828
1.2.8	Support for Inclusion	971,140	- 110,574
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)	-	-
	<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL</b>	<b>37,301,792</b>	<b>4,965,142</b>
<b>CENTRAL SCHOOL SERVICES BLOCK</b>			
1.4.1	Contribution to combined budgets	-	-
1.4.2	Schools Admissions	308,150	- 19,967
1.4.3	Servicing of Schools Forums	10,000	- 2,652
1.4.4	Termination of employment costs	756,330	-
1.4.5	Falling Rolls Fund	-	-
1.4.6	Capital Expenditure from Revenue (CERA)	-	-
1.4.7	Prudential Borrowing Costs	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)	276,700	-
1.5.	Ongoing duties	776,230	20,010
	<b>CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL</b>	<b>2,420,151</b>	<b>- 2,609</b>
	<b>TOTAL CENTRAL DSG</b>	<b>69,548,140</b>	<b>5,141,730</b>
	<b>SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)</b>	<b>350,000</b>	<b>-</b>
	<b>TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING</b>	<b>69,898,140</b>	<b>5,141,730</b>

	£
<b>DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS</b>	<b>2,304,440</b>
<b>2024-25 IN YEAR DEFICIT</b>	<b>5,141,730</b>
<b>CUMULATIVE CENTRAL DSG SURPLUS</b>	<b>7,446,170</b>

**Breakdown of total DSG:**

<b>TOTAL CENTRAL DSG</b>	<b>64,756,410</b>
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<b>High Needs Budget - Place Funding</b>	
Post 16 FE Colleges	1,080,000
Pre and Post 16 SEN Places - Special Academies	4,967,500
Pre-16 Special Free Schools	1,075,000
Pre and Post 16 SEN Places - Resourced Provisions	464,500
<b>Total deduction to 2024-25 High Needs Block for direct funding of places by ESFA</b>	<b>7,587,000</b>
TMBS	1,560,000
Maintained School SEND Hubs	382,000
Additional Commissioned Place Funding at Special Academies	78,500
Teachers Pay/Pension for Special Academies	328,020
<b>Total deduction to 2024-25 High Needs Block for central funding of places</b>	<b>2,348,520</b>
<b>HIGH NEEDS BUDGET - Place Funding</b>	<b>9,935,520</b>

<b>INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items and transfer to Growth Fund)</b>	<b>208,578,834</b>
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<b>TOTAL DSG Allocation (Updated July 2024)</b>	<b>283,270,753</b>
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