

APPENDIX

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

	2024-25 Budget £	2024-25 Forecast Spend £	2024-25 Variance £
DEDELEGATED ITEMS			
1.1.1 Contingencies	53,710	19,335	- 34,375
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	353,085	86,135
1.1.9 Staff costs Trade Union Duties	27,800	28,234	434
1.1.10 School Improvement	158,430	158,430	-
DEDELEGATED ITEMS SUB TOTAL	506,890	559,083	52,193
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1 Central Expenditure on Children under 5	395,250	451,266	56,016
1.0.1 Individual Schools Budget - Early Years PVI's and Maintained Nursery Provision	29,094,380	29,094,380	-
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	29,489,630	29,545,646	56,016
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1 Top Up funding - Maintained Providers	3,703,720	4,309,379	605,659
1.2.2 Top Up funding - Academies, Free Schools and Colleges - Excluding FE College Placements	9,804,680	15,222,317	5,417,637
1.2.2 Top Up funding - Academies, Free Schools and Colleges - FE College Placements	2,159,300	1,728,442	- 430,858
1.2.3 Top Up funding - Non-Maintained and Independent Providers	12,940,970	15,519,165	2,578,195
1.2.4 Additional High Needs Targeted Funding for Maintained Schools and Academies	400,000	411,190	11,190
1.2.5 SEN Support Services	2,121,150	3,090,717	969,567
1.2.6 Hospital Education Services	170,190	130,956	- 39,234
1.2.7 Other Alternative Provision Services	143,500	165,740	22,240
1.2.8 Support for Inclusion	971,140	869,610	- 101,530
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	32,414,650	41,447,517	9,032,867
CENTRAL SCHOOL SERVICES BLOCK			
1.4.1 Contribution to combined budgets	-	-	-
1.4.2 Schools Admissions	308,150	322,114	13,964
1.4.3 Servicing of Schools Forums	10,000	7,348	- 2,652
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)	276,700	276,700	-
1.5. Ongoing duties	776,230	798,280	22,050
CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	2,422,760	2,456,122	33,362
TOTAL CENTRAL DSG	64,833,930	74,008,369	9,174,439
SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	350,000	350,000	-
TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	65,183,930	74,358,369	9,174,439
<div><div>£</div><div>DSG DEFICIT CARRIED FORWARD FROM PREVIOUS YEARS2,304,440</div><div>2024-25 IN YEAR DEFICIT9,174,439</div><div>CUMULATIVE CENTRAL DSG SURPLUS11,478,879</div></div>			
Breakdown of total DSG:			
TOTAL CENTRAL DSG		65,183,930	
High Needs Budget - Place Funding			
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		
Total deduction to 2024-25 High Needs Block for direct funding of places by ESFA	7,587,000		
TMBSS	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		
Total deduction to 2024-25 High Needs Block for central funding of places	2,348,520		
HIGH NEEDS BUDGET - Place Funding	9,935,520		
INDIVIDUAL SCHOOLS BUDGET SHARES (Excluding De-delegated Items and transfer to Growth Fund)			
	208,578,834		
TOTAL DSG Allocation (Updated November 2024)		283,708,440	