

APPENDIX

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

	2025-26 Budget £	2025-26 Spend £	2025-26 Variance £
DEDELEGATED ITEMS			
1.1.1	-	-	-
1.1.2	-	-	-
1.1.3	-	-	-
1.1.4	-	-	-
1.1.5	-	-	-
1.1.6	-	-	-
1.1.7	-	-	-
1.1.8	424,970	286,176	- 138,794
1.1.9	27,980	21,858	- 6,122
1.1.10	113,030	113,030	-
DEDELEGATED ITEMS SUB TOTAL	565,980	421,064	- 144,916
CENTRALLY CONTROLLED EARLY YEARS BUDGET			
1.3.1	595,100	566,936	- 28,164
1.0.1	43,555,570	42,190,523	- 1,365,047
CENTRALLY CONTROLLED EARLY YEARS SUB TOTAL	44,150,670	42,757,459	- 1,393,211
CENTRALLY CONTROLLED HIGH NEEDS BUDGET			
1.2.1	4,287,580	5,949,771	1,662,191
1.2.2	11,211,520	24,053,128	12,841,608
1.2.2	1,859,300	4,424,555	2,565,255
1.2.3	15,015,590	26,405,438	11,389,848
1.2.4	400,000	924,400	524,400
1.2.5	1,947,250	2,700,973	753,723
1.2.6	170,190	104,672	- 65,518
1.2.7	153,500	192,263	38,763
1.2.8	862,020	947,204	85,184
1.2.9	-	-	-
1.2.10	-	-	-
1.2.11	-	-	-
1.2.12	-	-	-
CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL	35,906,950	65,702,405	29,795,455
CENTRAL SCHOOL SERVICES BLOCK			
1.4.1	-	-	-
1.4.2	322,150	362,414	40,264
1.4.3	10,000	9,280	- 720
1.4.4	756,330	756,330	-
1.4.5	-	-	-
1.4.6	-	-	-
1.4.7	295,350	295,350	-
1.4.8	-	-	-
1.4.9	-	-	-
1.4.10	-	-	-
1.4.11	-	-	-
1.4.12	-	-	-
1.4.13	317,980	359,970	41,990
1.5.	866,200	743,139	- 123,061
CENTRAL SCHOOL SERVICES BLOCK BUDGET SUB TOTAL	2,568,010	2,526,482	- 41,528
TOTAL CENTRAL DSG	83,191,610	111,407,410	28,215,800
SCHOOLS BLOCK GROWTH FUNDING (PART OF ISB)	381,130	254,934	- 126,196
TOTAL CENTRAL DSG + SCHOOLS BLOCK GROWTH FUNDING	83,572,740	111,662,344	28,089,604

	£
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	28,089,604
CUMULATIVE CENTRAL DSG DEFICIT	45,655,219

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	855,040
Total deduction to 2025-26 High Needs Block for direct funding of places by ESFA	8,096,710
TMBS	1,560,000
Maintained School SEND Hubs	295,167
Additional Commissioned Place Funding at Special Academies	62,500
Additional Commissioned Place Funding at SEND Hub Academies	398,335
Teachers Pay/Pension for Special Academies	171,600
Total deduction to 2025-26 High Needs Block for central funding of places	2,487,602
HIGH NEEDS BUDGET - Place Funding	10,584,312

Early Years Block	44,150,672
High Needs Block	45,871,665
0.5% Transfer from Schools Block	619,600
CSSB	2,568,006
Schools Block less 0.5% transfer from Schools Block	223,541,099
TOTAL DSG Allocation (Updated March 2026)	316,751,042