

Appendix A - DSG Outturn 2025-26

Children and Young People 2025-26 Schools Forum reporting on Schools and LA services funded by the Dedicated Schools Grant and the 16-19 Funding Grant			2025-26 Schools Forum Agreed Budget £m	2025-26 Final Outturn £m	2025-26 Final Outturn £m
Schools Block					
Expenditure Individual Schools Budget					
	Primary Schools		108.3	108.3	0.0
	Secondary Schools		15.6	15.6	(0.0)
	National Non Domestic Rates				
Total	Expenditure Individual Schools Budget		123.9	123.9	(0.0)
Expenditure De-delegated Items - Schools					
	Assessment of FSM eligibility		0.0	0.0	
	Contingencies		0.5	0.4	
	Maternity, Paternity and Facilities		0.3	0.2	
	Licences/Subscriptions [SB]		0.0	0.0	
Total	Expenditure De-delegated Items - Schools		0.8	0.7	(0.2)
Expenditure De-delegated Items - Central Provision					
	Contribution to combined budgets [SB]		0.5	0.5	
	Pupil Growth/Out of School places		0.8	0.5	(0.2)
Total	Expenditure De-delegated Items - Central Provision		1.3	1.1	(0.2)
Income Dedicated Schools Grant - Schools Block					
	Schools Block		(127.5)	(127.5)	
	0.5% transfer Schools Block to High Needs Block [B9SchB]		1.5	1.5	
Total	Income Dedicated Schools Grant - Schools Block		(126.0)	(126.0)	
Total	Net Schools Block			(0.4)	(0.4)

Appendix A - DSG Outturn 2025-26

Children and Young People 2025-26 Schools Forum reporting on Schools and LA services funded by the Dedicated Schools Grant and the 16-19 Funding Grant			2025-26 Schools Forum Agreed Budget £m	2025-26 Final Outturn £m	2025-26 Final Outturn £m
High Needs Block					
Expenditure Place funding					
		IB Place Funding [Finance]	2.7	2.7	0.0
Total	Expenditure	Place funding	2.7	2.7	0.0
Expenditure Top-up and Targeted Funding					
		IB Mainstream Top-ups [Finance]	14.0	13.5	(0.5)
		IB Mainstream Top-ups [Inclusion]	31.4	33.2	1.8
		IB PRUs and Special Schools: Supplementary Grant	1.9	1.9	0.0
		Independent Day Special	10.3	12.8	2.5
		Independent Residential Special	1.2	0.9	(0.3)
		OB ARPs	0.0	0.1	0.1
		OB Mainstream	3.0	5.3	2.3
		OB Recoupment Income	(3.7)	(4.0)	(0.3)
		OB Special	4.5	5.7	1.2
		Post 16	5.0	7.1	2.1
		Targeted Funding [Finance]			
Total	Expenditure	Top-up and Targeted Funding	67.6	76.5	8.9
Expenditure SEN Support Services					
		Early Years Inclusion Fund	1.1	1.0	(0.1)
		Education Otherwise / Awaiting Placement	2.0	2.6	0.6
		SEN Services	7.8	7.1	(0.7)
		SEN SUPPORT	0.5	0.2	(0.3)
		SEN Transport	0.1		(0.1)
		Support for Inclusion	1.0	0.9	(0.1)
Total	Expenditure	SEN Support Services	12.5	11.8	(0.7)
Income Dedicated Schools Grant - High Needs Block					
		High Needs Block	(81.3)	(81.3)	
		0.5% transfer Schools Block to High Needs Block [B9HNdB]	(1.5)	(1.5)	
Total	Income	Dedicated Schools Grant - High Needs Block	(82.8)	(82.8)	
Total	Net	High Needs Block		8.2	8.2

Appendix A - DSG Outturn 2025-26

Children and Young People 2025-26 Schools Forum reporting on Schools and LA services funded by the Dedicated Schools Grant and the 16-19 Funding Grant			2025-26 Schools Forum Agreed Budget £m	2025-26 Final Outturn £m	2025-26 Final Outturn £m
Early Years Block					
Expenditure Early Years Entitlement					
		Under 2 Year old Nursery Education - Working parents	9.0	8.7	(0.3)
		2 Year old Nursery Education - Working parents	7.5	7.2	(0.3)
		2 Year old Nursery Education	3.4	3.5	0.1
		3 and 4 Year old Nursery Education	21.0	20.9	(0.2)
		Early Years Central Expenditure	1.2	0.9	(0.2)
		Early Years Panel Funding	0.8	0.6	(0.1)
		Early Years Pupil Premium	0.2	0.2	(0.0)
Total	Expenditure	Early Years Entitlement	43.1	42.0	(1.1)
Expenditure Supplementary Funding					
		Maintained Nursery Schools	0.9	1.0	0.1
Total	Expenditure	Supplementary Funding	0.9	1.0	0.1
Income Dedicated Schools Grant - Early Years Block					
		Early Years Block	(44.1)	(44.1)	
Total	Income	Dedicated Schools Grant - Early Years Block	(44.1)	(44.1)	
Total	Net	Early Years Block		(1.0)	(1.0)
Central School Services Block					
Expenditure Central Provision					
		Contribution to combined budgets [CSSB]	1.3	1.2	(0.2)
		Termination of employment costs	0.2	0.2	
		Servicing of Schools Forum	0.0	0.0	(0.0)
		Licences/Subscriptions [CSSB]	0.3	0.3	0.0
		School Admissions	0.6	0.6	(0.0)
Total	Expenditure	Central Provision	2.4	2.2	(0.2)
Income Dedicated Schools Grant - Central School Services Block					
		Central School Services Block	(2.4)	(2.4)	
Total	Income	Dedicated Schools Grant - Central School Services Block	(2.4)	(2.4)	
Total	Net	Central School Services Block		(0.2)	(0.2)
Other Expenditure					
Expenditure 6th Form Funding					
		6th Form Schools	4.8	4.8	(0.0)
Total	Expenditure	6th Form Funding	4.8	4.8	(0.0)

Appendix A - DSG Outturn 2025-26

Children and Young People 2025-26 Schools Forum reporting on Schools and LA services funded by the Dedicated Schools Grant and the 16-19 Funding Grant			2025-26 Schools Forum Agreed Budget £m	2025-26 Final Outturn £m	2025-26 Final Outturn £m
Income	16-19 Funding Grant				
	6th Form Funding		(4.8)	(4.8)	
	6th Form Funding Transfer To (+) / From (-) Reserves				
Total	Income	16-19 Funding Grant	(4.8)	(4.8)	
Total	Net	Other Expenditure		(0.0)	(0.0)
Outturn Summary - Gross					
	Gross	Schools Block	126.0	125.6	(0.4)
	Gross	High Needs Block	82.8	90.9	8.2
	Gross	Early Years Block	44.1	43.0	(1.0)
	Gross	Central School Services Block	2.4	2.2	(0.2)
	Gross	Other Expenditure	4.8	4.8	(0.0)
	Gross Total		260.0	266.6	6.6
Outturn Summary - Net					
	Net	Schools Block		(0.4)	(0.4)
	Net	High Needs Block		8.2	8.2
	Net	Early Years Block		(1.0)	(1.0)
	Net	Central School Services Block		(0.2)	(0.2)
	Net	Other Expenditure		(0.0)	(0.0)
	Net Overspend / (Underspend)			6.6	6.6
DSG Reserves Balance					
19.20 FY	2018-19	DSG Brought Forward (Surplus)			(2.4)
19.20 FY	2019-20	DSG Final Outturn Deficit			7.4
20.21 FY	2019-20	DSG Brought Forward Deficit			4.9
20.21 FY	2020-21	DSG Final Outturn Deficit			5.6
21.22 FY	2020-21	DSG Brought Forward Deficit			10.5
21.22 FY	2021-22	DSG Final Outturn Deficit			4.7
22.23 FY	2021-22	DSG Brought Forward Deficit			15.2
22.23 FY	2022-23	DSG Final Outturn (Surplus)			(1.4)
23.24 FY	2022-23	DSG Brought Forward Deficit			13.8
23.24 FY	2023-24	DSG Final Outturn (Surplus)			(0.6)
24.25 FY	2023-24	DSG Brought Forward Deficit			13.3
24.25 FY	2024-25	DSG Final Outturn Deficit			0.3
25.26 FY	2024-25	DSG Brought Forward Deficit			13.6
25.26 FY	2025-26	DSG Final Outturn Deficit			6.6

Appendix A - DSG Outturn 2025-26

Children and Young People 2025-26 Schools Forum reporting on Schools and LA services funded by the Dedicated Schools Grant and the 16-19 Funding Grant	2025-26 Schools Forum Agreed Budget £m	2025-26 Final Outturn £m	2025-26 Final Outturn £m
25.26 FY	2025-26 DSG Carry Forward Deficit / (Surplus)		20.2