

Appendix DSG Budget Monitoring 2026-27	Early Years £000's	Schools £000's	Central Services £000's	High Needs £000's	Total Budget £000's
DSG under 2 year olds NFF	-18,664				-18,664
DSG 2 year olds NFF	-18,224				-18,224
DSG 3 year olds NFF	-24,456				-24,456
DSG Pupil Premium	-616				-616
DSG Disability Access Fund	-246				-246
DSG Prior Year					0
DSG NFF School Block		-290,017			-290,017
DSG Premises		-1,885			-1,885
DSG Growth Fund NFF		-922			-922
Block Transfer					0
DSG High Needs Block				-68,369	-68,369
DSG Central School Services Block			-2,187		-2,187
Total Funding	-62,205	-292,823	-2,187	-68,369	-425,583
Providers - under 2 year olds	17,431				17,431
Providers - 2 year olds	17,149				17,149
Providers - 3 and 4 Year olds	22,135				22,135
Providers SEN top up grants	1,559				1,559
Early Years Pupil Premium	616				616
Disability Access Fund	246				246
Contingency	1,229				1,229
Early Years LA duties	1,840				1,840
Mainstream Schools Formula		292,823			292,823
Growth Fund - budget		0			0
School Admissions			518		518
Servicing Schools Forum			8		8
Ex ESG Services (all schools)			1,038		1,038
Commitments - Premature retirements			16		16
Commitments - ASD Base / other			273		273
Licences Purchased by DfE			334		334
Place Funding				15,918	15,918
Top up Funding - State Sector				48,031	48,031
Top up Funding - Independent/NMSS				49,297	49,297
Top up Funding - Post Schools				12,103	12,103
Top up Funding - Pre schools				303	303
Top up Funding - Excluded Pupils/AP				6,045	6,045
Commissioned Services including Outreach				2,635	2,635
Hospital Education Top up				121	121
Bespoke SEN /Therapies				20,364	20,364
Support for Inclusion				175	175
Special Schools Teachers Pay & Pension Grants				6,221	6,221
Inclusion Fund				839	839
Early Years Central SEN support				772	772
Sensory Impaired Service				1,208	1,208
Total Expenditure	62,205	292,823	2,187	164,032	521,247
In-year (Surplus) / Deficit	0	0	0	95,663	95,664
(Surplus) / Deficit bf					179,838
(Surplus) / Deficit cf					275,502