

**Appendix A - Draft DSG Budget 2025-26 V1**

Description	24/25 Latest Budget £'000	24/25 Forecast £'000	24/25 Forecast Variance £'000	25/26 DSG Allocation £'000	25/26 HN Block No Growth Draft Budget £'000	25/26 HN Block No Growth Variance £'000	25/26 HN Block Growth Draft Budget £'000	25/26 HN Block Growth Variance £'000	25/26 HN Block Adjusted Draft Budget £'000	Commentary
<b>Schools Block</b>										
Primary Maintained Funding	40,508	40,508	0		43,105		43,105		43,105	Core funding for maintained primary schools (NFF)
Secondary Maintained Funding	14,333	14,333	0		15,392		15,392		15,392	Core funding for maintained secondary schools (NFF)
De-delegation	(51)	(51)	0		(52)		(52)		(52)	Growth funding relating to primary schools
Primary Growth	24	24	0		0		0		0	Growth funding relating to primary schools
Secondary Growth	647	648	1		476		476		476	Growth funding relating to secondary schools and Year 11
<b>Total - Schools Block</b>	<b>55,461</b>	<b>55,463</b>	<b>1</b>	<b>59,317</b>	<b>58,921</b>	<b>(396)</b>	<b>58,921</b>	<b>(396)</b>	<b>58,921</b>	<b>DSG Allocation £60.12m less £1.12m to HNB</b>

<b>Central School Services Block</b>										
<b>Historic Commitments</b>										
Contribution to combined budgets	15	15	0		15		15		15	Funding to social care - LSCB
Early Retirement Costs (pensions)	396	531	135		520		520		520	Costs of school staff that retired early (historical)
Depreciation of non current assets	218	218	0		218		218		218	Borrowing re: Opportunity Bases in 2012
<b>Ongoing Functions</b>										
Admissions Services	386	386	0		394		394		394	Costs of the schools admission service (Cognus)
Schools Forum Costs	16	16	0		16		16		16	Costs of Schools Forum including meetings, staffing support etc...
Independent School Fees (non SEN)	150	150	0		150		150		150	Contributions to fees for LAC pupils attending independent schools
Copyright Licenses	235	254	19		272		272		272	Fees set by Copyright Licensing Authority for all schools (paid centrally)
DSG Contribution to LBS Central Provision	619	619	0		622		622		622	Contribution from the DSG to support central provision in the LA - 2% uplift on Servelec Contract
<b>Total - CSSB</b>	<b>2,035</b>	<b>2,189</b>	<b>154</b>	<b>1,993</b>	<b>2,207</b>	<b>214</b>	<b>2,207</b>	<b>1,993</b>	<b>2,207</b>	<b>Requested reinstatement of 20% deduction to cover historic commitments - if approved, additional £101k</b>

<b>High Needs</b>										
Early Years - Place	191	191	0		191		191	0	191	Lump sum paid to Thomas Wall for Dragonflies base
Early Years - Top Up	250	265	15		265		347	82	265	Top up for individual pupils in EY settings
Portage Service	253	253	0		253		253	0	253	Playwise Service (a CIC) who provide portage (home-visiting educational services) for pre-school children with SEND and their families.
Autism Parenting Support Officer	38	38	0		38		38	0	38	
Primary mainstream	4,150	4,775	625		4,775		5,042	267	4,243	Top up for individual pupils (legacy) and additional support contracts
Primary Bases Maintained - Place	564	564	0		564		596	32	564	Place funding for maintained opportunity bases
Primary Base - All Schools	3,350	4,241	891		4,141		4,529	388	3,468	Additional Place and top up funding for maintained and academy opportunity bases
Primary - OLA	550	657	107		657		826	169	566	Top-up funding for Sutton pupils in OLA schools

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Secondary Mainstream	1,630	2,013	383		2,013		2,471	458	1,687	Top up for individual pupils (legacy) and additional support contracts
Secondary Bases - Place and Top Up	1,109	1,188	79		1,188		1,211	23	1,188	Additional Place and top up funding for maintained and academy opportunity bases
Secondary - OLA	450	376	(74)		376		405	29	376	Top-up funding for Sutton pupils in OLA schools
Special Schools - Maintained - (Sherwood) Place	2,035	2,035	0		2,035		2,086	51	2,035	Place and pay and pension grant funding
Special Schools - Maintained - (Sherwood) Top Up	4,670	7,287	2,617		6,290		6,290	0	7,287	Top up and top up individual funding
Special Schools - Academies - Pension	384	384	0		384		398	14	384	Pay and pension grant funding
Special Schools - Academies	5,720	6,137	417		6,137		6,417	280	5,782	Top up, top up individual and place extra funding
Special Schools - OLA	2,500	3,149	649		3,149		4,183	1,034	2,597	Top-up funding for Sutton pupils in OLA schools
Non maintained Independent Provision	8,770	12,136	3,366		12,136		16,067	3,932	9,273	Non maintained or independent fees - including specialist and AP provision and tuition
Independent Tutoring Fees	1,385	1,556	171		1,556		1,753	197	1,556	Fees paid for Independent Tutoring Services
Alternative Provision - (Limes) Place	1,517	1,574	57		1,574		1,898	324	1,574	Place, top up, year 11 and pay and pension grant funding
Alternative Provision - (Limes) Individual	854	854	0		854		854	0	854	Top up individual and place extra funding
Alternative Provision - (STARS) Place	1,284	1,284	0		1,284		1,284	0	1,284	Place, top up and pay and pension grant funding
Alternative Provision - (STARS) Individual	93	93	0		93		93	0	93	Top up individual funding
Hospital Provision - (STARS)	282	282	0		282		282	0	282	Lump sum paid to STARS for children educated in hospital
Targeted Youth Service	110	110	0		110		110	0	110	Contribution to Targeted Youth Services to support preventative work
Mainstream College	1,156	1,196	40		1,196		1,479	283	1,196	Placement costs related to mainstream college placements for pupils with an EHCP
Specialist College	2,500	2,688	188		2,688		3,586	897	2,688	Placement costs related to specialist college placements for pupils with an EHCP
Therapies (Cognus)	3,625	3,625	0		3,625		4,225	600	3,625	Therapies provided to individual pupils (mainstream/base/special schools) by Cognus - 2% uplift
Therapies (Non-Cognus)	270	269	(2)		269		269	0	269	Therapies provided to individual pupils (mainstream/base/special schools) by other suppliers
SEN Travel Assistance	640	640	0		640		640	0	640	Contribution to SEN transport including travel training
Graduated Response Funding (Clusters)	430	430	0		365		365	0	430	
Other Expenses	85	85	0		85		85	0	85	External and internal legal expenses and costs of equipment
Cognus Ltd - High Needs Services	2,026	2,026	0		2,026		2,067	41	2,026	Commissioning Agreement - HN consultancy services
<b>Total - High Needs Block</b>	<b>52,868</b>	<b>62,398</b>	<b>9,530</b>	<b>56,907</b>	<b>61,236</b>	<b>4,329</b>	<b>70,337</b>	<b>9,101</b>	<b>56,907</b>	<b>DSG Allocation £55.7m plus £1.12m from SB</b>

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<b>Early Years Block</b>										
Early Years - 3 & 4 Year olds	16,137	16,137	0		38,071		38,071		38,071	Core funding to schools, PVI, nurseries to deliver 3 & 4 yr old free entitlement (EY NFF)
Early Years - 2 Year olds	6,355	6,355	0		0		0		0	Core funding to schools, PVI, nurseries to deliver 2 yr old free entitlement (EY NFF)
Early Years - Under 2 year olds	3,429	3,429	0		0		0		0	Core funding to schools, PVI, nurseries to deliver 9mth to 2 yr old free entitlement (EY NFF)
Early Years - Central Expenses	781	781	0		0		0		0	Central provision - EYFE Manager and Predicable Needs funding
Cognus Ltd - Early Years Foundation	593	593	0		0		0		0	Central provision transferred to Cognus to provide EY advisory services
<b>Total - Early Years</b>	<b>27,296</b>	<b>27,296</b>	<b>0</b>	<b>38,071</b>	<b>38,071</b>	<b>0</b>	<b>38,071</b>	<b>0</b>	<b>38,071</b>	

<b>TOTAL</b>	<b>137,660</b>	<b>147,345</b>	<b>9,685</b>	<b>156,288</b>	<b>160,435</b>	<b>4,147</b>	<b>169,536</b>	<b>10,698</b>	<b>156,106</b>	
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<b>DSG Funding</b>										
DSG Funding	(137,660)	(137,660)	0	(156,288)	(156,288)		(156,288)	(156,288)	(156,288)	
<b>Total DSG Funding</b>	<b>(137,660)</b>	<b>(137,660)</b>	<b>0</b>	<b>(156,288)</b>	<b>(156,288)</b>		<b>(156,288)</b>	<b>(156,288)</b>	<b>(156,288)</b>	

<b>FINAL DSG POSITION</b>		<b>9,685</b>			<b>4,147</b>		<b>13,248</b>		<b>(182)</b>	
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<b>DSG Deficit</b>		<b>1,391</b>			<b>11,076</b>		<b>11,076</b>		<b>11,076</b>	
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<b>DSG FORECAST DEFICIT</b>		<b>11,076</b>			<b>15,223</b>		<b>24,324</b>		<b>10,894</b>	
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Adjusted budget to balance 25/26 HN Block