

Dedicated Schools Grant (DSG) - Outturn Position 2024/25

The following table details the main areas of both over and under spends.

Budget Heading	Budget	Final Spend	Over / (Under) Spend
Early Years – under 2's and 2, 3 & 4 yr old payments – PVI's, Schools & Academies	£10.831m	£10.690m	(£141k)
Estimated clawback from DfE for changes in Early Years pupil numbers between Jan 24 and Jan 25 pupil counts			£192k
Early Years – Pupil Premium	£129k	£103k	(£26k)
Early Years – Disability Access Fund	£123k	£50k	(£73k)
Early Years – Retained element	£427k	£323k	(£104k)
ALFI - Reversal of High Needs Contribution	0	(£100k)	(£100k)
Joint Funded Placements	£200k	£187k	(£13k)
Recovery of funding from schools for Excluded Pupils, MTS and Elective Home Education	(£150k)	(£135k)	£15k
Contribution from Health towards EHCP's	(£100k)	(£238k)	(£138k)
South Devon College Placements	£1.000m	£1.316m	£316k
Independent Special School Placements	£2.392m	£2.779m	£387k
Education other than at School (EOTAS) packages for EHCP pupils and SEND personal budgets	£1.699m	£2.863m	£1.164m
Payments to / recoupment from other authorities for mainstream and Special School places	(£362k)	(£404k)	(£42k)
Medical Tuition Service	£970k	£869k	(£101k)
Virtual School / Hospital Tuition / Vulnerable Students Team	£560k	£489k	(£71k)
School contingencies (Planned pupil growth, NQT induction etc)	£137k	£149k	£12k
EHCP in-year adjustments (see separate paper for details)	£500k	£595k	£95k
Special Schools / High Needs in-year adjustments (see separate paper for details)	£350k	£295k	(£55k)
School Intervention / Commissioning	£13k	(£7k)	(£20k)
Business Support / Business Intelligence	£262k	£251k	(£11k)
Senior Management, Central Recharges, Admissions, EAL / Travellers, SACRE, SEND reform staffing	£659k	£613k	(£46k)
Visually impaired / Hearing impaired / Advisory Teachers	£181k	£173k	(£8k)
Deficit DSG budget set for 24/25	(£481k)	£0k	£481k
Total – Final Position 24/25			£1.713m

Cumulative overspend before Safety Valve payments C/Fwd from 23/24 £12.756m

Cumulative overspend before SV payments at end of 24/25 £14.469m

Total Safety Valve payments at end of 24/25 (£8.260m)

Net overspend at end of 24/25 after Safety Valve payments £6.209m

Remaining SV payments due from DfE in 25/26 & 26/27 (£4.650m)

End of initial SV period (excluding additional 25/26 & 26/27 overspends) £1.559m