Hull City Council

Dedicated Schools Grant - Central Schools Services Block
Estimated Outturn 2025-2026 and Proposed Budget 2026-2027

Appendix J (i)
16 December 2025

2024-2025 Outturn £ 000	Central School Services block	2025-2026 Original Budget £000	2025-2026 Estimated Outturn £ 000	2026-2027 Proposed Budget £000	2027-2028 Projection £000	2028-2029 Projection £000	Notes
	DSG Funding:						
	Historic Commitments						
624	Historic Commitments - Base Funding	624	624	499	399	319	Reduces by 20% yearly DfE protects to £743,000
156	Historic Commitments - Protection	156	119	244	344	461	(Prudential Borrowing & Pension Costs)
780	**Total Historic Commitments Funding**	**780**	**743**	**743**	**743**	**780**	
1,878	Ongoing Functions	2,011	2,011	2,058	2,006	1,956	NFF - protected at 2.5% max reduction per pupil 2026-2027 protected value = £54.25
0	Core Schools Budget Grant	0	2,774	0	0	0	Supporting AP and Special Schools
1,878	**Total Ongoing Functions Funding**	**2,011**	**4,786**	**2,058**	**2,006**	**1,956**	
2,658	**CSSB Total Funding**	**2,791**	**5,529**	**2,801**	**2,750**	**2,736**	
	CSSB Expenditure:						
	Historic Commitments						
150	Equal Pay	150	150	150	150	150	Capitalised backdated equal pay claims for schools, over 20 years from 2011-2012. Not protected.
572	Prudential Borrowing	572	572	572	572	572	Annual repayment for TOPS scheme for the reorganisation of Hull's Primary estate. Repayment over 31 years from 2006/7
248	Contribution to Pension Costs re TOPS	209	247	247	247	247	Ongoing pension costs for teachers who retired early following school reorganisations
970	**Total Historic Commitments Expenditure**	**930**	**969**	**969**	**969**	**969**	
	Ongoing Functions						
45	Schools Forum support	45	45	45	45	45	
271	Copyright, subscriptions and licences	224	277	277	285	294	DfE charge
203	Admissions	203	203	203	203	203	
1,324	Local Authority statutory duties and responsibilities	1,324	1,324	1,324	1,324	1,324	Former ESG grant
242	Support for LA employed Teachers Pensions Increases	432	403	432	432	432	Former Grant included in funding from 21-22. For 2025-2026 includes TPEGG and CSBG
0	Core Schools Budget Grant for AP and Special Schools	0	2,843	0	0	0	
2,085	**Total Ongoing Functions Expenditure**	**2,228**	**5,094**	**2,281**	**2,289**	**2,297**	
3,055	**Total CSSB Expenditure**	**3,159**	**6,063**	**3,249**	**3,258**	**3,266**	
190	*In Year Balance - Historic Commitments*	*150*	*225*	*225*	*225*	*189*	
207	*In Year Balance - Ongoing Functions*	*217*	*309*	*223*	*283*	*341*	
397	***Total In Year Balance***	***367***	***534***	***448***	***508***	***530***	
257	*Cumulative Carry Forward*	*624*	*791*	*1,239*	*1,747*	*2,277*	