

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net
1 SCHOOLS EXPENDITURE									
1.0.1 Individual Schools Budget (after academies recoupment), including grant for maintained school sixth forms but excluding all high needs place funding	£95,341,713.00	£99,627,281.00	£38,351,232.00				£233,320,226.00		£233,320,226.00
1.0.2 High needs place funding within Individual Schools Budget (after academies recoupment), including all pre- and post-16 place funding for maintained schools	£0.00	£206,000.00	£0.00	£4,488,345.00	£1,759,994.00		£6,454,339.00		£6,454,339.00
DE-DELEGATED ITEMS									
1.1.1 Contingencies		£44,551.00	£7,172.00				£51,723.00	£0.00	£51,723.00
1.1.2 Behaviour support services		£163,436.00	£0.00				£163,436.00	£0.00	£163,436.00
1.1.3 Support to UPEG and bilingual learners		£268,772.00	£104,104.00				£372,876.00	£0.00	£372,876.00
1.1.4 Free school meals eligibility		£20,180.00	£4,270.00				£24,450.00	£0.00	£24,450.00
1.1.5 Insurance		£510,134.00	£133,050.00				£643,184.00	£0.00	£643,184.00
1.1.6 Museum and Library services		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.7 Licences/subscriptions		£180,007.00	£29,290.00				£209,297.00	£0.00	£209,297.00
1.1.8 Staff costs - supply cover excluding cover for facility time		£570,003.00	£56,248.00				£626,251.00	£0.00	£626,251.00
1.1.9 Staff costs - supply cover for facility time		£32,921.00	£5,048.00				£37,969.00	£0.00	£37,969.00
HIGH NEEDS EXPENDITURE									
1.2.1 Top up funding - maintained schools	£0.00	£2,893,776.00	£2,964,347.00	£5,278,253.00	£1,731,550.00		£12,867,926.00	£0.00	£12,867,926.00
1.2.2 Top-up funding - academies, free schools and colleges	£0.00	£8,905,603.00	£9,122,786.00	£27,587,292.00	£6,137,631.00	£0.00	£51,753,312.00	£0.00	£51,753,312.00
1.2.3 Top-up and other funding - non-maintained and independent providers	£419,479.00	£0.00	£3,956,712.00	£43,996,318.00	£3,744,898.00	£0.00	£52,117,407.00	£0.00	£52,117,407.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£243,880.00	£1,761,818.00	£92,727.00				£2,098,425.00	£0.00	£2,098,425.00
1.2.5 SEN support services	£82,180.00	£759,940.00	£1,469,510.00	£641,130.00	£0.00	£0.00	£2,952,760.00	£0.00	£2,952,760.00
1.2.6 Hospital education services				£0.00	£244,696.00		£244,696.00	£0.00	£244,696.00
1.2.7 Other alternative provision services	£0.00	£0.00	£0.00	£18,897.00	£2,615,691.00	£0.00	£2,634,588.00	£0.00	£2,634,588.00
1.2.8 Support for inclusion	£34,740.00	£90,300.00	£196,380.00	£127,020.00	£1,084,759.00	£0.00	£1,533,199.00	£0.00	£1,533,199.00
1.2.9 Special schools and PRUs in financial difficulty				£0.00	£0.00		£0.00	£0.00	£0.00
1.2.10 PPI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only				£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.2.11 Direct payments (SEN and disability)	£0.00	£0.00	£0.00	£480,028.00	£0.00	£0.00	£480,028.00	£0.00	£480,028.00
1.2.13 Therapies and other health related services	£297,601.00	£0.00	£0.00	£0.00	£0.00	£0.00	£297,601.00	£0.00	£297,601.00
EARLY YEARS EXPENDITURE									
1.3.1 Central expenditure on early years entitlement	£2,221,000.00						£2,221,000.00	£0.00	£2,221,000.00
CENTRAL PROVISION WITHIN SCHOOLS SPEND									
1.4.1 Contribution to combined expenditure	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.2 School admissions	£0.00	£457,317.00	£364,523.00	£0.00	£0.00		£821,840.00	£0.00	£821,840.00
1.4.3 Servicing of schools forums	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.4 Termination of employment costs	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.5 Falling Rolls Fund	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.6 Capital expenditure from revenue (CERA)	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.7 Prudential borrowing costs	£0.00	£0.00	£0.00	£925,197.00	£0.00		£925,197.00	£0.00	£925,197.00
1.4.8 Fees to independent schools without SEN	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.9 Equal pay - back pay	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.10 Pupil growth	£0.00	£721,450.00	£0.00	£0.00	£0.00		£721,450.00	£0.00	£721,450.00
1.4.11 SEN transport	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.4.12 Exceptions agreed by Secretary of State	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.4.13 Infant class sizes		£153,647.00					£153,647.00	£0.00	£153,647.00
1.4.14 Other items	£0.00	£426,529.00	£448,965.00	£17,396.00	£2,640.00	£0.00	£895,530.00	£0.00	£895,530.00
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)									
1.5.1 Education welfare service							£574,180.00	£0.00	£574,180.00
1.5.2 Asset management							£292,250.00	£0.00	£292,250.00
1.5.3 Statutory/ Regulatory duties							£1,462,360.00	£0.00	£1,462,360.00
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND									
1.6.1 Central support services							£0.00	£0.00	£0.00
1.6.2 Education welfare service							£0.00	£0.00	£0.00
1.6.3 Asset management							£786,092.00	£0.00	£786,092.00
1.6.4 Statutory/ Regulatory duties							£280,330.00	£0.00	£280,330.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							£94,832.00	£0.00	£94,832.00
1.6.6 Monitoring national curriculum assessment							£63,360.00	£0.00	£63,360.00
1.6.7 School improvement							£0.00	£0.00	£0.00
1.7.1 Other Specific Grants	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
RECONCILIATION OF SCHOOLS EXPENDITURE									
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	£98,640,593.00	£117,793,665.00	£57,306,364.00	£83,559,876.00	£17,321,859.00	£0.00	£378,175,761.00	£0.00	£378,175,761.00
1.9 DEDICATED SCHOOLS GRANT									
1.9.1 Dedicated Schools Grant for 2024-25 (after deductions for academies recoupment and direct funding of high needs places by ESFA)							£350,339,492.00		
1.9.1a Dedicated Schools Grant in year adjustments							£182,794.00		
1.9.2 Dedicated Schools Grant brought forward from 2023-24 (show deficit as negative)							£-30,830,555.00		
1.9.3 Dedicated Schools Grant carry forward to 2025-26							£53,563,058.00		
1.9.4 Grant for maintained school sixth forms							£5,286,560.00		
1.9.5 Local Authority additional contribution							£0.00		
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							£378,175,761.00		
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE									
2.0.1 Central support services							£221,350.00	£0.00	£221,350.00
2.0.2 Education welfare service							£630,154.00	£0.00	£630,154.00
2.0.3 School improvement							£863,426.00	£0.00	£863,426.00
2.0.4 Asset management - education							£0.00	£0.00	£0.00
2.0.5 Statutory/ Regulatory duties - education							£2,273,853.00	£0.00	£2,273,853.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							£62,779.00	£0.00	£62,779.00
2.0.7 Monitoring national curriculum assessment							£0.00	£0.00	£0.00
2.1.1 Educational psychology service							£3,684,677.00	£0.00	£3,684,677.00
2.1.2 SEN administration, assessment and coordination and monitoring							£6,465,433.00	£0.00	£6,465,433.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							£424,764.00	£0.00	£424,764.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	£0.00	£405,765.00	£769,913.00	£24,449,926.00	£1,404,570.00		£27,030,174.00	£1,608,112.00	£25,422,062.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	£0.00	£1,260,862.00	£7,300,566.00	£0.00	£0.00		£8,561,428.00	£61,568.00	£8,499,860.00
2.1.6 Home to post-16 provision: SEN/LDD transport expenditure (aged 16-18)			£0.00	£0.00	£0.00	£2,459,080.00	£2,459,080.00	£204,324.00	£2,254,756.00
2.1.7 Home to post-16 provision: SEN/LDD transport expenditure (aged 19-25)			£0.00	£0.00	£0.00	£780,090.00	£780,090.00	£60,056.00	£720,034.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			£0.00	£0.00	£0.00	£13,180.00	£13,180.00	£1,472.00	£11,708.00
2.1.9 Supply of school places							£34,097.00	£0.00	£34,097.00
2.2.1 Other spend not funded from the Schools Budget							£481,494.00	£0.00	£481,494.00
2.3.1 Young people's learning and development			£1,724,542.00	£0.00	£0.00	£0.00	£1,724,542.00	£0.00	£1,724,542.00
2.3.2 Adult and Community learning							£6,504,608.00	£4,541,933.00	£1,962,675.00
2.3.3 Pension costs							£8,146,602.00	£0.00	£8,146,602.00
2.3.4 Joint use arrangements							£0.00	£0.00	£0.00
2.3.5 Insurance							£0.00	£0.00	£0.00
2.4.1 Other Specific Grant							£0.00	£0.00	£0.00
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							£0.00	£0.00	£0.00
2.4.3 Total Other education and community expenditure							£70,361,731.00	£6,477,465.00	£63,884,266.00
2.5 CAPITAL									
2.5.1 Capital Expenditure (excluding CERA)	£0.00	£31,548,141.00	£11,600,956.00	£14,231.00	£0.00		£43,163,328.00	£0.00	£43,163,328.00
DSG Planned Expenditure									
DSG Block	Allocated DSG funding		Expenditure		Net expenditure				
Schools (after academies recoupment)	£142,359,487.00		£136,920,850.00		£5,438,637.00				
Central School Services	£5,399,490.00		£4,971,357.00		£428,133.00				
High Needs (after deductions for academies recoupment and direct funding of high needs places by ESFA)	£103,039,832.00		£133,434,281.00		£-30,394,449.00				
Early Years	£99,540,683.00		£97,562,713.00		£1,977,970.00				
DSG Block Total Line	£350,339,492.00		£372,889,201.00		£-22,549,709.00				