

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.2.13 Therapies and other health related services	£1,516.00	£21,078.00	£20,579.00	£2,336.00	£541.00	£320.00	£46,370.00	£0.00	£46,370.00
1.3.1 Central expenditure on early years entitlement	£1,703,150.00						£1,703,150.00	£0.00	£1,703,150.00
1.4.1 Contribution to combined budgets	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.2 School admissions	£0.00	£173,327.00	£157,873.00	£24,530.00	£0.00		£355,730.00	£0.00	£355,730.00
1.4.3 Servicing of schools forums	£163.00	£2,274.00	£2,219.00	£286.00	£58.00		£5,000.00	£0.00	£5,000.00
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	£0.00	£0.00		£0.00	£0.00	£0.00
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	£0.00	£98,056.00	£0.00	£0.00		£98,056.00	£0.00	£98,056.00
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		£0.00					£0.00	£0.00	£0.00
1.4.14 Other Items	£13,484.00	£187,479.00	£183,044.00	£22,984.00	£4,813.00	£646.00	£412,450.00		£412,450.00
1.5.1 Education welfare service							£145,420.00	£0.00	£145,420.00
1.5.2 Asset management							£63,890.00	£0.00	£63,890.00
1.5.3 Statutory/ Regulatory duties							£529,839.00	£0.00	£529,839.00
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							£0.00	£0.00	£0.00
1.6.4 Statutory/ Regulatory duties							£0.00	£0.00	£0.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							£0.00	£0.00	£0.00
1.6.6 Monitoring national curriculum assessment							£0.00	£0.00	£0.00
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
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	£38,745,016.45	£125,947,513.00	£122,190,743.00	£36,162,719.00	£3,429,005.00	£8,483,884.00	£335,698,029.45	£0.00	£335,698,029.45
1.9.1 Estimated Dedicated Schools Grant for 2025-26 (before academy recoupment), excluding high needs place funding for 16-19 academies and free schools and FE colleges and independent learning providers							£311,680,576.00		
1.9.2 Dedicated Schools Grant brought forward from 2024-25 (please show a deficit as a negative)							-£22,092,867.00		
1.9.3 Dedicated Schools Grant carry forward to 2026-27							£46,110,320.45		

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2.3.2 Adult and Community learning							£150,000.00	£150,000.00	£0.00
2.3.3 Pension costs							£1,618,450.00	£0.00	£1,618,450.00
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							£612,760.00	£612,760.00	£0.00
2.5.1 Total Other education and community budget							£15,604,841.00	£1,847,075.00	£13,757,766.00
3.0.1 Funding for individual Sure Start Children's Centres							£1,442,906.00	£111,886.00	£1,331,020.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							£257,616.00	£0.00	£257,616.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							£31,719.00	£0.00	£31,719.00
3.0.4 Other spend on children under 5							£5,011,092.00	£88,680.00	£4,922,412.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							£6,743,333.00	£200,566.00	£6,542,767.00
3.1.1 Residential care							£29,548,143.00	£737,900.00	£28,810,243.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							£7,455,956.00	£0.00	£7,455,956.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							£3,311,724.00	£0.00	£3,311,724.00
3.1.3 Adoption services							£2,182,078.00	£0.00	£2,182,078.00
3.1.4 Special guardianship support							£3,284,773.00	£0.00	£3,284,773.00
3.1.5 Other children looked after services							£885,321.00	£0.00	£885,321.00
3.1.6 Short breaks (respite) for looked after disabled children							£3,790.00	£0.00	£3,790.00
3.1.7 Children placed with family and friends							£2,011,839.00	£0.00	£2,011,839.00
3.1.8 Education of looked after children	£9,988.00	£138,860.00	£135,576.00	£17,502.00	£3,564.00		£305,490.00	£176,190.00	£129,300.00
3.1.9 Leaving care support services							£3,781,649.00	£470,130.00	£3,311,519.00
3.1.10 Asylum seeker services children							£1,187,551.00	£1,049,410.00	£138,141.00
3.1.11 Total Children Looked After	£9,988.00	£138,860.00	£135,576.00	£17,502.00	£3,564.00		£53,958,314.00	£2,433,630.00	£51,524,684.00
3.2.1 Other children and families services							£6,458.00	£0.00	£6,458.00
3.3.1 Social work (including LA functions in relation to child protection)							£15,891,470.00	£3,059,700.00	£12,831,770.00
3.3.2 Commissioning and Children's Services Strategy							£704,723.00	£0.00	£704,723.00
3.3.3 Local Safeguarding Children Board							£244,024.00	£133,130.00	£110,894.00
3.3.4 Total Safeguarding Children and Young People's Services							£16,840,217.00	£3,192,830.00	£13,647,387.00
3.4.1 Direct payments							£180,000.00	£0.00	£180,000.00
3.4.2 Short breaks (respite) for disabled children							£1,231,365.00	£29,370.00	£1,201,995.00
3.4.3 Other support for disabled children							£0.00	£0.00	£0.00

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3.4.4 Targeted family support							£6,071,374.00	£2,577,297.00	£3,494,077.00
3.4.5 Universal family support							£718,156.00	£0.00	£718,156.00
3.4.6 Total Family Support Services							£8,200,895.00	£2,606,667.00	£5,594,228.00
3.5.1 Universal services for young people							£2,232,973.00	£12,725.00	£2,220,248.00
3.5.2 Targeted services for young people							£1,156,424.00	£689,743.00	£466,681.00
3.5.3 Total Services for young people							£3,389,397.00	£702,468.00	£2,686,929.00
3.6.1 Youth justice							£1,330,262.00	£758,130.00	£572,132.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							£0.00	£0.00	£0.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							£351,302,870.45	£1,847,075.00	£349,455,795.45
5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)							£90,468,876.00	£9,894,291.00	£80,574,585.00
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							£441,771,746.45	£11,741,366.00	£430,030,380.45
7 Capital Expenditure (excluding CERA)	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							£217,810.00	£0.00	£217,810.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							£92,689.09	£0.00	£92,689.09
1.8.1a DSG Block Planned Expenditure							Allocated DSG funding	Planned Spend	Net
Schools (before academy recoupment)							£229,590,918.00	£228,442,968.00	£1,147,950.00
Central School Services							£1,577,229.00	£1,577,229.00	£0.00
High Needs (excluding post school)							£42,277,113.00	£67,356,938.00	-£25,079,825.00
Early Years							£37,756,587.00	£38,320,894.45	-£564,307.45
Total							£311,201,847.00	£335,698,029.45	-£24,496,182.45