

1.0.1 Individual Schools Budget (after academies recoupment), including grant for maintained school sixth forms but excluding all high needs place funding	£33,438,759.17	£97,889,488.87	£29,014,356.00			£160,342,604.04	£160,342,604.04	
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	£526,000.00	£60,000.00	£11,025,199.00	£1,563,984.16	£13,175,183.16	£13,175,183.16	
1.1.1 Contingencies		£50,768.22	£11,585.28			£62,353.50	£109,225.19	£-46,871.69
1.1.2 Behaviour support services		£0.00	£0.00			£0.00	£0.00	£0.00
1.1.3 Support to UPEG and bilingual learners		£132,664.02	£56,856.01			£189,520.03	£189,520.03	£0.00
1.1.4 Free school meals eligibility		£11,737.59	£5,030.39			£16,767.98	£16,767.98	£0.00
1.1.5 Insurance		£0.00	£0.00			£0.00	£0.00	£0.00
1.1.6 Museum and Library services		£0.00	£0.00			£0.00	£0.00	£0.00
1.1.7 Licences/subscriptions		£0.00	£0.00			£0.00	£0.00	£0.00
1.1.8 Staff costs - supply cover excluding cover for facility time		£27.29	£6.23			£33.52	£50,919.69	£-50,886.17
1.1.9 Staff costs - supply cover for facility time		£126,351.09	£28,833.24			£155,184.33	£86,546.17	£68,638.16
1.2.1 Top up funding - maintained schools	£377,237.29	£1,860,852.28	£510,945.12	£8,187,194.20	£1,128,200.00	£12,064,428.89	£0.00	£12,064,428.89

1.5.1 Education welfare service								£1,164,520.00	£0.00	£1,164,520.00
1.5.2 Asset management								£411,637.00	£15,580.00	£396,057.00
1.5.3 Statutory/ Regulatory duties								£0.00	£0.00	£0.00
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	£0.00
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	£37,440,465.37	£105,307,366.59	£39,327,626.48	£45,300,434.71	£4,327,051.75	£13,019,809.39	£246,298,911.29	£653,566.00	£245,645,345.29	
1.9.1 Dedicated Schools Grant for 2022-23 (after deductions for academies recoupment and direct funding of high needs places by ESFA)								£234,506,632.00		
1.9.1a Dedicated Schools Grant in year adjustments								£434,604.00		
1.9.2 Dedicated Schools Grant brought forward from 2021-22 (please show a deficit as a negative)								-£11,284,742.17		
1.9.3 Dedicated Schools Grant carry forward to 2023-24 (please show a deficit as a positive)								£20,280,447.60		
1.9.4 Grant for maintained school sixth forms								£1,708,408.00		
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)								£245,645,349.43		
2.0.1 Central support services								£0.00	£0.00	£0.00
2.0.2 Education welfare service								£0.00	£0.00	£0.00
2.0.3 School improvement								£0.00	£0.00	£0.00
2.0.4 Asset management - education								£50,273.75	£0.00	£50,273.75
2.0.5 Statutory/ Regulatory duties - education								£4,393,578.99	£899,481.61	£3,494,097.38
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)								£3,658.98	£0.00	£3,658.98
2.0.7 Monitoring national curriculum assessment								£0.00	£0.00	£0.00
2.1.1 Educational psychology service								£1,330,848.35	£303,802.37	£1,027,045.98

2.5.1 Capital Expenditure (excluding CERA)

£0.00

£0.00

£0.00

£0.00

£0.00

£0.00

£0.00

£0.00



