

2024/2025 DSG Provisional

High Needs Block	2023/24	2024/25 Provisional
Income		
Baseline	62,915,446	68,089,264
HN Pupil numbers		
Baseline £ Per Pupil	5,693,262	5,889,840
import/export	1,794,000	1,794,000
Hospital & TPG/TPECG	1,049,775	1,077,830
Additional funding for Special Free Schools	24,000	6,000
Supplementary allocation	2,888,666	0
High Needs Block Restated	74,365,148	76,856,933
Academy Units@£6k	-2,033,500	-2,016,000
Academy Units@£10k	-52,500	-90,000
Academy Post-16 Units	-354,000	-372,000
PRU Places Recoupment	-1,155,834	-1,160,000
BBA & Glebe	-3,855,834	-3,910,000
Special post 16	-566,667	-600,000
Hospital	-140,001	-140,001
Post 16 Transfer	-3,200,000	-3,300,000
Total recoupment	-11,358,336	-11,588,001
DSG Grant Amount	63,006,812	65,268,932
Expenditure		
Delegated budgets		
Maintained Special Schools	4,130,000	4,290,000
Maintained Special Schools top up	6,355,418	6,860,095
Academy Special School top up	5,654,130	5,826,956
AP Top Up	2,051,981	1,252,761
Units - Maintained Places	120,000	120,000
- LA Funded Academy Places (vacant)	40,000	60,000
- LA Funded Academy Places	150,000	89,667
- Maintained Top Up	86,660	89,188
- Academy Top Up	1,774,580	1,832,548
Hospital	89,079	89,079
TPG/TPECG	960,696	713,240
Supplementary Grant to settings 2023/24	861,655	849,154
Free School	18,000	6,000
LA Centrally Managed		
Darrick Wood HIU	1,126,920	1,169,710
Darrick wood Deaf centre	1,235,170	1,276,660
AP Recoupment	-105,770	-109,470
Progression Courses	474,270	732,070
Home and Alternative Provision	1,293,460	1,324,860
SEN Support in Mainstream	403,690	417,490
SEN funding in Schools	5,693,410	5,892,690
Outreach and Inclusion	1,113,550	1,193,650
Specialist Support and Disability	256,030	264,990
Complex Needs Team	755,060	794,430
Phoenix Pre School Service	792,390	823,030
SEN Transport	230,000	230,000
Special Central	1,073,460	1,286,294
Other Statemented	1,176,290	1,215,760
SEN Out of Borough Fees	24,022,048	25,085,930
SEN in Further Education Colleges	6,043,200	6,699,610

Special Capital	10,600	10,600
Alternative Programme (AP) non delegated	0	1,012,940
Funded by EY Block	-500,000	-500,000
Funded by CSS Block	-200,000	0
Total	67,185,977	70,899,932
In year deficit estimate	-4,179,165	-5,631,000
Variance	0	-0

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Early Years Block	2023/24	2024/25 Provisional
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EY Pupil numbers	4,971	4,971
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Baseline £ Per Pupil	5.51	6.40
hours (15 x 38)	570	570

3 & 4 Years Old Funding	15,611,855	18,133,551
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EY Pupil numbers	1,867	1,867
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Baseline £ Per Pupil	5.51	6.40
hours (15 x 38)	570	570

3 & 4 Years Old Additional 15 Hrs	5,863,122	6,810,160
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EY Pupil numbers	418	418
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Baseline £ Per Pupil	6.63	9.44
hours (15 x 38)	570	570

2 Year Old Funding Disadvantaged	1,579,664	2,249,175
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EY Pupil numbers		1,140
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Baseline £ Per Pupil		9.44
hours (15 x 38)		570

2 Year Old Funding Working Parents		6,134,543
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EY Pupil numbers		578
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Baseline £ Per Pupil		12.83
hours (15 x 38)		570

Under 2 Year Olds		4,224,266
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EY Pupil Premium	177,556	310,731
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EY Disability Access Fund	96,048	171,990
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	23,328,245	38,034,418
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Universal	14,218,642	17,028,538
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Additional 3 & 4 Year Old Hours	5,299,460	6,395,165
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2 Year Old Cost	1,709,539	2,168,166
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2 year old working cost		5,783,626
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Under 2 Year Olds cost		3,983,914
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Supplements	547,000	650,000
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EY Pupil Premium	177,556	310,731
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Central Costs

EY Central costs	370,000	532,288
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SENIF	410,000	510,000
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Additional HN exp	500,000	500,000
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2024/2025 DSG Provisional

Schools Block	2023/24	2024/25 Provisional
Primary Pupil Numbers	27,212	27,011
Baseline £ Per Pupil	4,846	5,064
Total Primary Funding	131,877,270	136,777,762
Secondary pupil numbers	19,090	19,140
Baseline £ Per Pupil	6,410	6,757
	122,370,377	129,319,861
Premises	1,757,846	2,054,720
Growth	1,146,694	683,367
	257,152,187	268,835,709
NNDR recoupment (academies)	-1,948,221	-1,948,222
	255,203,966	266,887,487
Academy SBS (ex NNDR)	244,099,710	255,751,175
Primary SBS (ex NNDR)	6,187,028	6,536,141
Secondary SBS (Ex NNDR)	3,819,013	3,981,517
Primary NNDR		31,709
Secondary NNDR		62,500
Bulge Class funding	0	255,241
Contingency	848,215	269,204
Falling rolls	250,000	0
	255,203,966	266,887,487
	-0	0

2024/2025 DSG Provisional

Central Schools Services Block	2023/24	2024/25 Provisional
Pupil Numbers	46,301	46,151
Baseline £ Per Pupil	44.18	43.63
Central Schools Services Funding	<u>2,045,579</u>	<u>2,013,547</u>
	<u>2,045,579</u>	<u>2,013,547</u>
Access and Admissions	527,820	548,540
Licences	284,590	294,550
Capital	67,920	67,920
Schools Forum	1,100	1,000
Pupil Support Advisory Team	224,200	231,860
Support to Schools	51,410	53,210
Business Support	140,930	140,930
Workforce Development	22,400	22,400
Schools standard	134,350	134,350
Access to Education Management	50,000	77,177
Education Welfare Service	545,690	563,100
Asset Management	89,520	121,680
Statutory/Regulatory Duties	215,649	316,830
To High Needs re centrally employed teachers	200,000	0
Council Statutory duties	-510,000	-560,000
	<u>2,045,579</u>	<u>2,013,547</u>
	<u><u>0</u></u>	<u><u>0</u></u>

Dedicated schools grant (DSG): 2024 to 2025 allocations local authority summary	2024 to 2025 DSG allocations, before recoupment and deductions for national non-domestic rates, and for direct funding of high needs places by Education and Skills Funding Agency (ESFA)				
	Schools block (£s)	Central school services block (£s)	High needs block (£s)	Early years block (£s)	Total DSG allocation (£s)
	[A]	[B]	[C]	[D]	[E]
					= [A] + [B] + [C] + [D]
305 Bromley	268,835,709	2,013,547	76,856,935	38,034,418	385,740,609

Dedicated schools grant (DSG): 2024 to 2025 allocations local authority summary	2024 to 2025 DSG allocations, after deductions for national non-domestic rates, and direct funding of high needs places by ESFA				
	Schools block (£s)	Central school services block allocation (£s)	High needs block allocation (£s)	Early years block (£s)	Total DSG allocation (£s)
	[F]	[G]	[H]	[I]	[J]
					= [F] + [G] + [H] + [I]
305 Bromley	266,887,487	2,013,547	65,268,934	38,034,418	372,204,386

National funding Formula Options

Option 1 - Following the NFF rates exactly, balance going into the contingency. +0.5% MFG

Option 2 - All rates inflated by 0.25% MFG 0%

Option 3 - Inflating all NFF rates across the board by +0.2%. MFG +0.5%

Option 4 - Inflating AWPU by +0.25%. MFG +0.5%

Schools in MFG

	OPTION 1	OPTION 2	OPTION 3	OPTION 4	MFG
Southborough Primary School	2,148,460	2,138,540	2,148,450	2,148,460	25,957
Edgebury Primary School	2,053,091	2,050,873	2,053,087	2,053,091	3,298
Poverest Primary School	2,362,166	2,368,039	2,366,865	2,366,299	0
St Olave's and St Saviour's Grammar School	4,044,017	4,031,703	4,044,015	4,044,017	13,124
Alexandra Junior School	1,189,178	1,192,130	1,191,540	1,191,382	0
Alexandra Infant School	1,078,553	1,081,238	1,080,701	1,080,434	0
Balgowan Primary School	2,856,506	2,856,506	2,856,506	2,856,506	0
Harris Primary Academy Beckenham Green	1,125,574	1,120,718	1,125,568	1,125,574	76,011
Churchfields Primary School	2,240,464	2,230,104	2,240,462	2,240,464	76,491
Hawes Down Primary School	2,100,918	2,091,272	2,100,925	2,100,918	53,245
Marian Vian Primary School	2,914,775	2,922,017	2,920,568	2,920,494	0
Gray's Farm Primary Academy	2,242,260	2,247,836	2,246,721	2,246,070	0
Oak Lodge Primary School	2,567,745	2,574,124	2,572,849	2,572,923	0
Stewart Fleming Primary School	2,588,457	2,594,894	2,593,606	2,593,511	0
Wickham Common Primary School	1,937,401	1,942,206	1,941,245	1,941,324	0
Burnt Ash Primary School	2,306,807	2,296,105	2,306,807	2,306,807	19,931
Harris Primary Academy Kent House	2,170,221	2,160,206	2,170,211	2,170,221	137,049
Pickhurst Infant Academy	1,638,367	1,642,440	1,641,626	1,641,645	0
Pickhurst Academy	2,356,418	2,356,418	2,356,418	2,356,418	0
Harris Primary Academy Crystal Palace	2,034,693	2,029,783	2,034,685	2,034,693	6,440
Valley Primary School	2,229,075	2,218,767	2,229,070	2,229,075	66,042
Red Hill Primary School	3,240,122	3,248,179	3,246,568	3,246,468	0
St John's Church of England Primary School	992,319	994,781	994,288	993,810	0
Ravensworth Primary School	1,682,292	1,686,468	1,685,633	1,685,056	0
Elmstead Wood Primary School	1,647,607	1,651,700	1,650,881	1,650,372	0
Harris Primary Academy Beckenham	1,917,709	1,922,460	1,921,510	1,921,595	0
Chelsfield Primary School	606,772	608,284	607,982	607,674	0
Harris Primary Academy Shortlands	1,748,575	1,752,923	1,752,054	1,751,891	0
La Fontaine Academy	1,882,397	1,887,066	1,886,133	1,886,083	0
Crofton Infant School	2,576,400	2,576,400	2,576,400	2,576,400	0
Darrick Wood Junior School	1,808,034	1,812,530	1,811,631	1,811,635	0
Darrick Wood Infant & Nursery School	1,298,417	1,301,644	1,300,999	1,300,839	0
Downe Primary School	467,833	468,998	468,765	468,431	0
Farnborough Primary School	1,066,877	1,069,528	1,068,998	1,068,872	0
Pratts Bottom Primary School	468,729	467,154	468,747	468,729	12,045
The Highway Primary School	1,157,211	1,160,077	1,159,504	1,159,225	0
Warren Road Primary School	3,882,972	3,882,972	3,882,972	3,882,972	0
St. Mary Cray Primary Academy	1,369,968	1,363,915	1,369,969	1,369,968	83,221
Trinity Church of England Primary School	1,892,983	1,897,670	1,896,733	1,896,127	0
James Dixon Primary School	2,193,553	2,199,007	2,197,917	2,197,249	0
Leesons Primary School	1,930,338	1,935,128	1,934,170	1,933,397	0
Mead Road Infant School	523,445	521,603	523,459	523,445	47,836
Midfield Primary School	2,290,272	2,279,656	2,290,276	2,290,272	56,595
Worsley Bridge Primary School	2,013,847	2,018,852	2,017,852	2,017,457	0
Langley Park Primary School	1,858,545	1,863,147	1,862,227	1,862,278	0
Harris Primary Academy Orpington	1,732,636	1,736,942	1,736,081	1,735,495	0
Scotts Park Primary School	1,920,190	1,924,961	1,924,007	1,923,867	0
Oaklands Primary Academy	2,289,855	2,295,551	2,294,412	2,294,168	0
Clare House Primary School	1,941,191	1,941,191	1,941,191	1,941,191	0
Green Street Green Primary School	1,999,874	2,004,843	2,003,850	2,003,750	0
Perry Hall Primary School	2,053,339	2,058,445	2,057,424	2,057,395	0
Bickley Primary School	1,965,661	1,970,538	1,969,563	1,969,613	0
Manor Oak Primary School	1,145,730	1,148,572	1,148,004	1,147,402	0
Keston Church of England Primary School	943,059	945,395	944,928	944,703	0
Parish Church of England Primary School	2,868,978	2,876,120	2,874,692	2,874,640	0
St George's, Bickley, Church of England Primary School	1,937,602	1,928,739	1,937,599	1,937,602	83,515
Unicorn Primary School	1,993,785	1,993,785	1,993,785	1,993,785	0
Cudham Church of England Primary School	404,703	405,706	405,505	405,216	0
St Paul's Cray Church of England Primary School	1,279,439	1,282,614	1,281,979	1,281,329	0
St Mark's Church of England Primary School	1,938,168	1,942,989	1,942,025	1,941,844	0

St Nicholas Church of England Primary	1,027,282	1,024,347	1,027,282	1,027,282	3,466
St Joseph's Catholic Primary School	973,297	975,717	975,233	975,026	0
St Vincent's Catholic Primary School	1,073,848	1,071,651	1,073,867	1,073,848	2,977
St Philomena's Primary School	1,123,595	1,125,721	1,125,163	1,124,922	0
St Anthony's Roman Catholic Primary School	882,127	883,049	882,612	882,211	0
St Peter and St Paul Catholic Primary School	1,153,654	1,156,524	1,155,950	1,155,620	0
St James' Roman Catholic Primary School	1,058,317	1,060,946	1,060,420	1,060,388	0
Blenheim Primary School	1,145,090	1,147,936	1,147,367	1,146,914	0
Biggin Hill Primary School	2,001,892	2,006,865	2,005,870	2,005,825	0
Crofton Junior School	3,372,150	3,372,150	3,372,150	3,372,150	0
Holy Innocents Catholic Primary School	1,252,650	1,255,114	1,254,531	1,254,304	0
St Mary's Catholic Primary School	1,983,937	1,988,719	1,987,762	1,987,804	0
Highfield Infants' School	1,326,692	1,329,944	1,329,294	1,329,257	0
Highfield Junior School	1,697,190	1,697,190	1,697,190	1,697,190	0
Hayes Primary School	2,876,933	2,876,933	2,876,933	2,876,933	0
Raglan Primary School	2,072,524	2,077,663	2,076,636	2,076,638	0
Tubbenden Primary School	3,098,907	3,100,993	3,099,449	3,099,648	0
Harris Academy Beckenham	6,904,233	6,921,460	6,918,012	6,918,545	0
Harris Girls Academy Bromley	6,655,318	6,671,935	6,668,609	6,668,563	0
Harris Academy Orpington	3,786,869	3,796,315	3,794,424	3,793,467	0
Eden Park High School	8,283,158	8,303,815	8,299,680	8,299,981	0
Bullers Wood School for Boys	6,103,146	6,073,547	6,103,144	6,103,146	46,197
Bishop Justus CofE School	8,407,161	8,428,128	8,423,931	8,423,449	0
Bullers Wood School	7,485,242	7,503,800	7,500,085	7,501,592	0
Coopers School	8,108,102	8,128,183	8,124,163	8,124,500	0
Langley Park School for Boys	7,285,839	7,303,779	7,300,188	7,302,026	0
Ravens Wood School	7,492,057	7,510,614	7,506,900	7,508,386	0
Newstead Wood School	5,128,445	5,141,094	5,138,563	5,140,111	0
Kemnal Technology College	4,603,610	4,614,978	4,612,702	4,611,546	0
Hayes School	7,990,510	8,010,328	8,006,361	8,008,404	0
Chislehurst School for Girls	6,575,009	6,557,752	6,575,001	6,575,009	20,234
Charles Darwin School	7,768,274	7,787,529	7,783,674	7,783,923	0
Langley Park School for Girls	7,767,463	7,786,722	7,782,867	7,784,864	0
The Ravensbourne School	7,816,162	7,835,520	7,831,645	7,831,478	0
Darrick Wood School	8,525,347	8,546,448	8,542,224	8,543,845	0
	267,922,602	268,245,860	268,312,512	268,311,364	
Plus contingency held centrally	913,106	589,848	523,196	524,344	
Total DSG allocated	268,835,708	268,835,708	268,835,708	268,835,708	833,676
MFG £	920,008	644,885	832,385	833,676	
MFG number	22	13	19	19	