LA table: Funding period 2021 to 2022

Department for Education Section 251 Financial Data Collection

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| **Description** | **Early Years** | **Primary** | **Secondary** | **SEN/****Special Schools** | **AP/****PRUs** | **Post****School** | **Gross** | **Income** | **Net** |
| 1.0.1 Individual Schools Budget (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding | £16,383,487.00 | £107,904,051.00 | £99,877,121.00 |  |  |  | £224,164,659.00 |  | £224,164,659.00 |
| 1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies | £0.00 | £0.00 | £2,270,000.00 | £7,000,000.00 | £2,566,000.00 |  | £11,836,000.00 |  | £11,836,000.00 |
| 1.1.1 Contingencies |  | £0.00 | £0.00 |  |  |  | £0.00 | £0.00 | £0.00 |
| 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 |  | £0.00 | £0.00 |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.1.4 Free school meals eligibility |  | £0.00 | £0.00 |  |  |  | £0.00 | £0.00 | £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 |  | £12,622.00 | £1,212.00 |  |  |  | £13,834.00 | £0.00 | £13,834.00 |
| 1.1.9 Staff costs – supply cover for facility time |  | £0.00 | £0.00 |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.1.10 School improvement |  | £0.00 | £0.00 |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.2.1 Top-up funding – maintained schools | £16,521.00 | £1,299,652.00 | £415,778.00 | £3,623,606.00 | £151,442.00 |  | £5,506,999.00 | £0.00 | £5,506,999.00 |
| 1.2.2 Top-up funding – academies, free schools and colleges | £6,580.00 | £517,608.00 | £165,591.00 | £7,302,594.00 | £20,836.00 | £1,287,440.00 | £9,300,649.00 | £0.00 | £9,300,649.00 |
| 1.2.3 Top-up and other funding – non-maintained and independent providers | £77,807.00 | £6,120,779.00 | £1,958,131.00 | £2,308,260.00 | £246,387.00 | £9,228,725.00 | £19,940,089.00 | £290,659.00 | £19,649,430.00 |
| 1.2.4 Additional high needs targeted funding for mainstream schools and academies | £0.00 | £0.00 | £0.00 |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.2.5 SEN support services | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| 1.2.6 Hospital education services |  |  |  | £558,151.00 | £0.00 |  | £558,151.00 | £0.00 | £558,151.00 |
| 1.2.7 Other alternative provision services | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £629,122.00 | £629,122.00 | £61,040.00 | £568,082.00 |
| 1.2.8 Support for inclusion | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| 1.2.9 Special schools and PRUs in financial difficulty |  |  |  | £0.00 | £0.00 |  | £0.00 | £0.00 | £0.00 |
| 1.2.10 PFI/ 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 | £0.00 | £0.00 | £157,000.00 | £157,000.00 | £0.00 | £157,000.00 |
| 1.2.12 Carbon reduction commitment allowances (PRUs) |  |  |  |  | £0.00 |  | £0.00 | £0.00 | £0.00 |
| 1.2.13 Therapies and other health related services | £0.00 | £0.00 | £198,000.00 | £0.00 | £0.00 | £0.00 | £198,000.00 | £0.00 | £198,000.00 |
| 1.3.1 Central expenditure on early years entitlement | £702,929.00 |  |  |  |  |  | £702,929.00 | £0.00 | £702,929.00 |
| 1.4.1 Contribution to combined budgets | £0.00 | £0.00 | £505,000.00 | £0.00 | £0.00 |  | £505,000.00 | £0.00 | £505,000.00 |
| 1.4.2 School admissions | £0.00 | £366,454.00 | £35,177.00 | £10,618.00 | £2,308.00 |  | £414,557.00 | £0.00 | £414,557.00 |
| 1.4.3 Servicing of schools forums | £0.00 | £4,419.00 | £424.00 | £129.00 | £28.00 |  | £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 | £161,400.00 | £0.00 | £0.00 |  | £161,400.00 | £0.00 | £161,400.00 |
| 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 |  | £350,000.00 |  |  |  |  | £350,000.00 | £0.00 | £350,000.00 |
| 1.4.14 Other Items | £0.00 | £0.00 | £275,700.00 | £0.00 | £0.00 | £0.00 | £275,700.00 |  | £275,700.00 |
| 1.5.1 Education welfare service |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.5.2 Asset management |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.5.3 Statutory/ Regulatory duties |  |  |  |  |  |  | £472,982.00 | £0.00 | £472,982.00 |
| 1.6.1 Central support services |  |  |  |  |  |  | £173,937.00 | £0.00 | £173,937.00 |
| 1.6.2 Education welfare service |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.6.3 Asset Management |  |  |  |  |  |  | £26,383.00 | £0.00 | £26,383.00 |
| 1.6.4 Statutory/ Regulatory duties |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 1.6.5 Premature retirement cost/ Redundancy costs (new provisions) |  |  |  |  |  |  | £273,913.00 | £0.00 | £273,913.00 |
| 1.6.6 Monitoring national curriculum assessment |  |  |  |  |  |  | £100,000.00 | £0.00 | £100,000.00 |
| 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) | £17,187,324.00 | £116,575,585.00 | £105,863,534.00 | £20,803,358.00 | £2,987,001.00 | £11,302,287.00 | £275,766,304.00 | £351,699.00 | £275,414,605.00 |
| 1.9.1 Estimated Dedicated Schools Grant for 2021-22 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding) |  |  |  |  |  |  | £274,932,605.00 |  |  |
| 1.9.2 Dedicated Schools Grant brought forward from 2020-21 (please show a deficit as a negative) |  |  |  |  |  |  | -£16,261,305.00 |  |  |
| 1.9.3 Dedicated Schools Grant carry forward to 2022-23 (please show a deficit as a positive) |  |  |  |  |  |  | £16,261,305.00 |  |  |
| 1.9.4 Grant for maintained school 6th forms |  |  |  |  |  |  | £482,000.00 |  |  |
| 1.9.5 Local Authority additional contribution |  |  |  |  |  |  | £0.00 |  |  |
| 1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) |  |  |  |  |  |  | £275,414,605.00 |  |  |
| 1.10.1 Academy: recoupment from the Dedicated Schools Grant, excluding the recoupment of high needs place funding shown in line 1.0.2 above (please show as a negative) |  |  |  |  |  |  | -£167,299,066.00 |  |  |
| 1.10.2 Academy: recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 above (please show as a negative) |  |  |  |  |  |  | -£10,729,319.00 |  |  |
| 2.0.1 Central support services |  |  |  |  |  |  | £142,272.00 | £134,406.00 | £7,866.00 |
| 2.0.2 Education welfare service |  |  |  |  |  |  | £525,420.00 | £328,744.00 | £196,676.00 |
| 2.0.3 School improvement |  |  |  |  |  |  | £0.00 | £279,645.00 | -£279,645.00 |
| 2.0.4 Asset management - education |  |  |  |  |  |  | £48,487.00 | £500.00 | £47,987.00 |
| 2.0.5 Statutory/ Regulatory duties - education |  |  |  |  |  |  | £1,173,534.00 | £0.00 | £1,173,534.00 |
| 2.0.6 Premature retirement cost/ Redundancy costs (new provisions) |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 2.0.7 Monitoring national curriculum assessment |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 2.1.1 Educational psychology service |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 2.1.2 SEN administration, assessment and coordination and monitoring |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 2.1.4 Home to school transport (pre 16): SEN transport expenditure | £0.00 | £1,652,991.00 | £1,652,991.00 | £1,652,991.00 | £1,652,990.00 |  | £6,611,963.00 | £422,000.00 | £6,189,963.00 |
| 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure | £0.00 | £312,063.00 | £312,063.00 | £312,063.00 | £312,063.00 |  | £1,248,252.00 | £88,300.00 | £1,159,952.00 |
| 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18) |  |  | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| 2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25) |  |  | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure |  |  | £0.00 | £0.00 | £0.00 | £37,000.00 | £37,000.00 | £0.00 | £37,000.00 |
| 2.1.9 Supply of school places |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 2.2.1 Other spend not funded from the Schools Budget |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 2.3.1 Young people's learning and development |  |  | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| 2.3.2 Adult and Community learning |  |  |  |  |  |  | £2,127,135.00 | £2,217,477.00 | -£90,342.00 |
| 2.3.3 Pension costs |  |  |  |  |  |  | £938,190.00 | £0.00 | £938,190.00 |
| 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 |
| 2.5.1 Total Other education and community budget |  |  |  |  |  |  | £15,608,674.00 | £3,471,072.00 | £12,137,602.00 |
| 3.0.1 Funding for individual Sure Start Children's Centres |  |  |  |  |  |  | £2,567,290.00 | £71,984.00 | £2,495,306.00 |
| 3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres |  |  |  |  |  |  | £89,154.00 | £89,154.00 | £0.00 |
| 3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 3.0.4 Other spend on children under 5 |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 3.0.5 Total Sure Start children's centres and other spend on children under 5 |  |  |  |  |  |  | £2,656,444.00 | £161,138.00 | £2,495,306.00 |
| 3.1.1 Residential care |  |  |  |  |  |  | £7,298,816.00 | £71,984.00 | £7,226,832.00 |
| 3.1.2a Fostering services (excluding fees and allowances for LA foster carers) |  |  |  |  |  |  | £1,249,435.00 | £6,000.00 | £1,243,435.00 |
| 3.1.2b Fostering services (fees and allowances for LA foster carers) |  |  |  |  |  |  | £10,818,958.00 | £0.00 | £10,818,958.00 |
| 3.1.3 Adoption services |  |  |  |  |  |  | £1,799,706.00 | £0.00 | £1,799,706.00 |
| 3.1.4 Special guardianship support |  |  |  |  |  |  | £1,831,438.00 | £0.00 | £1,831,438.00 |
| 3.1.5 Other children looked after services |  |  |  |  |  |  | £1,508,627.00 | £381,501.00 | £1,127,126.00 |
| 3.1.6 Short breaks (respite) for looked after disabled children |  |  |  |  |  |  | £503,128.00 | £33,609.00 | £469,519.00 |
| 3.1.7 Children placed with family and friends |  |  |  |  |  |  | £514,549.00 | £0.00 | £514,549.00 |
| 3.1.8 Education of looked after children | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |  | £0.00 | £0.00 | £0.00 |
| 3.1.9 Leaving care support services |  |  |  |  |  |  | £1,696,185.00 | £0.00 | £1,696,185.00 |
| 3.1.10 Asylum seeker services children |  |  |  |  |  |  | £200,000.00 | £200,000.00 | £0.00 |
| 3.1.11 Total Children Looked After | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |  | £27,420,842.00 | £693,094.00 | £26,727,748.00 |
| 3.2.1 Other children and families services |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 3.3.1 Social work (including LA functions in relation to child protection) |  |  |  |  |  |  | £23,265,609.00 | £634,162.00 | £22,631,447.00 |
| 3.3.2 Commissioning and Children's Services Strategy |  |  |  |  |  |  | £36,848.00 | £723,000.00 | -£686,152.00 |
| 3.3.3 Local Safeguarding Children Board |  |  |  |  |  |  | £402,700.00 | £74,318.00 | £328,382.00 |
| 3.3.4 Total Safeguarding Children and Young People's Services |  |  |  |  |  |  | £23,705,157.00 | £1,431,480.00 | £22,273,677.00 |
| 3.4.1 Direct payments |  |  |  |  |  |  | £730,445.00 | £3,700.00 | £726,745.00 |
| 3.4.2 Short breaks (respite) for disabled children |  |  |  |  |  |  | £503,128.00 | £33,609.00 | £469,519.00 |
| 3.4.3 Other support for disabled children |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 3.4.4 Targeted family support |  |  |  |  |  |  | £2,225,637.00 | £830,902.00 | £1,394,735.00 |
| 3.4.5 Universal family support |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 3.4.6 Total Family Support Services |  |  |  |  |  |  | £3,459,210.00 | £868,211.00 | £2,590,999.00 |
| 3.5.1 Universal services for young people |  |  |  |  |  |  | £10,928,870.00 | £234,900.00 | £10,693,970.00 |
| 3.5.2 Targeted services for young people |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 3.5.3 Total Services for young people |  |  |  |  |  |  | £10,928,870.00 | £234,900.00 | £10,693,970.00 |
| 3.6.1 Youth justice |  |  |  |  |  |  | £2,093,138.00 | £829,132.00 | £1,264,006.00 |
| 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) |  |  |  |  |  |  | £291,374,978.00 | £3,822,771.00 | £287,552,207.00 |
| 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) |  |  |  |  |  |  | £70,263,661.00 | £4,217,955.00 | £66,045,706.00 |
| 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) |  |  |  |  |  |  | £361,638,639.00 | £8,040,726.00 | £353,597,913.00 |
| 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) |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
| 8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above) |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 |
|  |  |  |  |  |  |  |  |  |  |
| **1.8.1a DSG Block Planned Expenditure** |  |  |  |  |  |  | **Allocated DSG funding** | **Planned Spend** | **Net** |
| Schools (before Academy recoupment) |  |  |  |  |  |  | £210,074,345.00 | £209,179,339.00 | £895,006.00 |
| Central School Services |  |  |  |  |  |  | £892,539.00 | £892,539.00 | £0.00 |
| High Needs (excluding post school) |  |  |  |  |  |  | £44,932,300.00 | £46,673,403.00 | -£1,741,103.00 |
| Early Years |  |  |  |  |  |  | £18,253,421.00 | £18,187,324.00 | £66,097.00 |
| Total |  |  |  |  |  |  | £274,152,605.00 | £274,932,605.00 | -£780,000.00 |

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