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| **LA Table: Funding period 2022 to 2023**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **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 | £16,104,863.00 | £111,404,813.00 | £106,482,858.00 |  |  |  | £233,992,534.00 |  | £233,992,534.00 | | 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 | £2,170,000.00 | £7,520,000.00 | £650,000.00 |  | £10,340,000.00 |  | £10,340,000.00 | | 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 |  | £0.00 | £0.00 |  |  |  | £0.00 | £0.00 | £0.00 | | 1.1.9 Staff costs – supply cover for facility time |  | £12,540.00 | £1,255.00 |  |  |  | £13,795.00 | £0.00 | £13,795.00 | | 1.2.1 Top-up funding – maintained schools | £0.00 | £5,432,306.00 | £0.00 | £0.00 | £0.00 |  | £5,432,306.00 | £0.00 | £5,432,306.00 | | 1.2.2 Top-up funding – academies, free schools and colleges | £0.00 | £4,984,466.00 | £3,531,445.00 | £154,383.00 | £19,172.00 | £0.00 | £8,689,466.00 | £0.00 | £8,689,466.00 | | 1.2.3 Top-up and other funding – non-maintained and independent providers | £0.00 | £9,308,178.00 | £6,594,753.00 | £288,301.00 | £35,802.00 | £10,216,564.00 | £26,443,598.00 | £503,013.00 | £25,940,585.00 | | 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 | £395,892.00 | £280,486.00 | £12,262.00 | £1,523.00 | £0.00 | £690,163.00 | £61,040.00 | £629,123.00 | | 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 | £157,000.00 | £0.00 | £0.00 | £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 | £113,577.00 | £80,468.00 | £3,518.00 | £437.00 | £0.00 | £198,000.00 | £0.00 | £198,000.00 | | 1.3.1 Central expenditure on early years entitlement | £880,481.00 |  |  |  |  |  | £880,481.00 | £0.00 | £880,481.00 | | 1.4.1 Contribution to combined budgets | £0.00 | £0.00 | £0.00 | £505,000.00 | £0.00 |  | £505,000.00 | £0.00 | £505,000.00 | | 1.4.2 School admissions | £0.00 | £205,935.00 | £145,903.00 | £6,378.00 | £0.00 |  | £358,216.00 | £15,000.00 | £343,216.00 | | 1.4.3 Servicing of schools forums | £0.00 | £2,874.00 | £2,037.00 | £89.00 | £0.00 |  | £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 | £490,250.00 | £0.00 | £0.00 |  | £490,250.00 | £0.00 | £490,250.00 | | 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 | £164,000.00 | £0.00 | £0.00 | £0.00 | £164,000.00 |  | £164,000.00 | | 1.5.1 Education welfare service |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 | | 1.5.2 Asset management |  |  |  |  |  |  | £137,840.00 | £0.00 | £137,840.00 | | 1.5.3 Statutory/ Regulatory duties |  |  |  |  |  |  | £534,090.00 | £41,830.00 | £492,260.00 | | 1.6.1 Central support services |  |  |  |  |  |  | £230,236.00 | £0.00 | £230,236.00 | | 1.6.2 Education welfare service |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 | | 1.6.3 Asset Management |  |  |  |  |  |  | £18,893.00 | £0.00 | £18,893.00 | | 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 |  |  |  |  |  |  | £49,574.00 | £0.00 | £49,574.00 | | 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) | £16,985,344.00 | £132,210,581.00 | £119,943,455.00 | £9,205,082.00 | £706,934.00 | £10,216,564.00 | £290,512,506.00 | £620,883.00 | £289,891,623.00 | | 1.9.1 Estimated Dedicated Schools Grant for 2022-23 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding) |  |  |  |  |  |  | £289,409,623.00 |  |  | | 1.9.2 Dedicated Schools Grant brought forward from 2021-22 (please show a deficit as a negative) |  |  |  |  |  |  | -£20,500,000.00 |  |  | | 1.9.3 Dedicated Schools Grant carry forward to 2023-24 (please show a deficit as a positive) |  |  |  |  |  |  | £20,500,000.00 |  |  | | 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 (the sum of lines 1.9.1 to 1.9.5 adjusted for any carry-forward to 2023-24 recorded in line 1.9.3) |  |  |  |  |  |  | £289,891,623.00 |  |  | | 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) |  |  |  |  |  |  | -£174,815,089.00 |  |  | | 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) |  |  |  |  |  |  | -£11,768,151.00 |  |  | | 2.0.1 Central support services |  |  |  |  |  |  | £141,987.00 | £134,406.00 | £7,581.00 | | 2.0.2 Education welfare service |  |  |  |  |  |  | £514,199.00 | £333,391.00 | £180,808.00 | | 2.0.3 School improvement |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 | | 2.0.4 Asset management - education |  |  |  |  |  |  | £48,257.00 | £550.00 | £47,707.00 | | 2.0.5 Statutory/ Regulatory duties - education |  |  |  |  |  |  | £1,544,163.00 | £615,921.00 | £928,242.00 | | 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 |  |  |  |  |  |  | £946,137.00 | £0.00 | £946,137.00 | | 2.1.2 SEN administration, assessment and coordination and monitoring |  |  |  |  |  |  | £2,184,992.00 | £0.00 | £2,184,992.00 | | 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 | £0.00 | £0.00 | £0.00 | £6,836,652.00 |  | £6,836,652.00 | £450,000.00 | £6,386,652.00 | | 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure | £0.00 | £0.00 | £1,299,552.00 | £0.00 | £0.00 |  | £1,299,552.00 | £913,000.00 | £386,552.00 | | 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 |  |  |  |  |  |  | £2,209,245.00 | £2,237,477.00 | -£28,232.00 | | 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 |  |  |  |  |  |  | £16,700,374.00 | £4,684,745.00 | £12,015,629.00 | | 3.0.1 Funding for individual Sure Start Children's Centres |  |  |  |  |  |  | £3,221,060.00 | £313,486.00 | £2,907,574.00 | | 3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres |  |  |  |  |  |  | £139,825.00 | £139,825.00 | £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 |  |  |  |  |  |  | £3,360,885.00 | £453,311.00 | £2,907,574.00 | | 3.1.1 Residential care |  |  |  |  |  |  | £12,287,841.00 | £71,984.00 | £12,215,857.00 | | 3.1.2a Fostering services (excluding fees and allowances for LA foster carers) |  |  |  |  |  |  | £1,117,668.00 | £6,000.00 | £1,111,668.00 | | 3.1.2b Fostering services (fees and allowances for LA foster carers) |  |  |  |  |  |  | £10,848,206.00 | £0.00 | £10,848,206.00 | | 3.1.3 Adoption services |  |  |  |  |  |  | £1,708,403.00 | £0.00 | £1,708,403.00 | | 3.1.4 Special guardianship support |  |  |  |  |  |  | £2,126,552.00 | £0.00 | £2,126,552.00 | | 3.1.5 Other children looked after services |  |  |  |  |  |  | £1,640,473.00 | £381,501.00 | £1,258,972.00 | | 3.1.6 Short breaks (respite) for looked after disabled children |  |  |  |  |  |  | £600,745.00 | £0.00 | £600,745.00 | | 3.1.7 Children placed with family and friends |  |  |  |  |  |  | £515,538.00 | £0.00 | £515,538.00 | | 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 |  |  |  |  |  |  | £1,710,259.00 | £0.00 | £1,710,259.00 | | 3.1.10 Asylum seeker services children |  |  |  |  |  |  | £40,000.00 | £0.00 | £40,000.00 | | 3.1.11 Total Children Looked After | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |  | £32,595,685.00 | £459,485.00 | £32,136,200.00 | | 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) |  |  |  |  |  |  | £23,334,551.00 | £1,023,779.00 | £22,310,772.00 | | 3.3.2 Commissioning and Children's Services Strategy |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 | | 3.3.3 Local Safeguarding Children Board |  |  |  |  |  |  | £394,638.00 | £74,318.00 | £320,320.00 | | 3.3.4 Total Safeguarding Children and Young People's Services |  |  |  |  |  |  | £23,729,189.00 | £1,098,097.00 | £22,631,092.00 | | 3.4.1 Direct payments |  |  |  |  |  |  | £729,868.00 | £3,700.00 | £726,168.00 | | 3.4.2 Short breaks (respite) for disabled children |  |  |  |  |  |  | £503,349.00 | £33,609.00 | £469,740.00 | | 3.4.3 Other support for disabled children |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 | | 3.4.4 Targeted family support |  |  |  |  |  |  | £1,194,077.00 | £832,733.00 | £361,344.00 | | 3.4.5 Universal family support |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 | | 3.4.6 Total Family Support Services |  |  |  |  |  |  | £2,427,294.00 | £870,042.00 | £1,557,252.00 | | 3.5.1 Universal services for young people |  |  |  |  |  |  | £241,000.00 | £0.00 | £241,000.00 | | 3.5.2 Targeted services for young people |  |  |  |  |  |  | £0.00 | £0.00 | £0.00 | | 3.5.3 Total Services for young people |  |  |  |  |  |  | £241,000.00 | £0.00 | £241,000.00 | | 3.6.1 Youth justice |  |  |  |  |  |  | £2,120,247.00 | £799,132.00 | £1,321,115.00 | | 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) |  |  |  |  |  |  | £307,212,880.00 | £5,305,628.00 | £301,907,252.00 | | 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) |  |  |  |  |  |  | £64,474,300.00 | £3,680,067.00 | £60,794,233.00 | | 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) |  |  |  |  |  |  | £371,687,180.00 | £8,985,695.00 | £362,701,485.00 | | 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) |  |  |  |  |  |  | £220,245,783.00 | £221,040,306.00 | -£794,523.00 | | Central School Services |  |  |  |  |  |  | £958,342.00 | £958,342.00 | £0.00 | | High Needs (excluding post school) |  |  |  |  |  |  | £50,493,274.00 | £50,425,631.00 | £67,643.00 | | Early Years |  |  |  |  |  |  | £17,712,224.00 | £16,985,344.00 | £726,880.00 | | Total |  |  |  |  |  |  | £289,409,623.00 | £289,409,623.00 | £0.00 | |