

LA Table: Local Authority Information

Description	Early Years	Primary	Secondary	SEN/Special schools	AP/PRUs	Post school (e.g. Sixth Form & FE Colleges)	Gross	Income	Net
<b>1 SCHOOLS BUDGET</b>									
1.01 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	13,741,548.00	78,786,831.00	70,495,974.00				163,024,353.00		163,024,353.00
1.02 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	427,560.00	624,000.00	1,364,000.00	3,997,500.00	460,000.00		6,873,060.00		6,873,060.00
<b>DEDELEGATED ITEMS</b>									
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		30,295.00	7,610.00				37,905.00	0.00	37,905.00
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		103,833.00	12,187.00				116,020.00	0.00	116,020.00
1.1.8 Staff costs – supply cover excluding cover for facility time		273,755.00	68,768.00				342,523.00	0.00	342,523.00
1.1.9 Staff costs – supply cover for facility time		35,936.00	9,027.00				44,963.00	0.00	44,963.00
1.1.10 School improvement		0.00	0.00				0.00	0.00	0.00
<b>HIGH NEEDS BUDGET</b>									
1.2.1 Top-up funding – maintained schools	0.00	1,265,216.00	305,908.00	3,196,419.00	0.00		4,767,543.00	0.00	4,767,543.00
1.2.2 Top-up funding – academies, free schools and colleges	0.00	733,763.00	1,033,508.00	0.00	218,000.00	0.00	1,985,271.00	0.00	1,985,271.00
1.2.3 Top-up and other funding – non-maintained and independent providers	0.00	303,154.15	3,599,908.85	0.00	0.00	3,210,131.00	7,113,194.00	0.00	7,113,194.00
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	157,625.00	84,875.00	0.00	0.00	0.00	242,500.00	0.00	242,500.00
1.2.6 Hospital education services				408,735.00	0.00		408,735.00	0.00	408,735.00
1.2.7 Other alternative provision services	0.00	0.00	0.00	0.00	255,000.00	0.00	255,000.00	0.00	255,000.00
1.2.8 Support for inclusion	3,269.00	926,745.00	746,929.00	92,788.00	3,269.00	0.00	1,773,000.00	0.00	1,773,000.00
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	0.00	0.00	0.00	0.00
1.2.12 Carbon reduction commitment allowances (PRUs)							0.00	0.00	0.00
1.2.13 Therapies and other health related services	0.00	64,378.00	21,459.00	14,163.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>EARLY YEARS BUDGET</b>									
1.3.1 Central expenditure on early years entitlement	142,127.00						142,127.00	0.00	142,127.00
<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET</b>									
1.4.1 Contribution to combined budgets	1,847.00	49,118.00	64,765.00	47,270.00	0.00		163,000.00	0.00	163,000.00
1.4.2 School admissions	3,500.00	303,500.00	50,000.00	21,000.00	0.00		378,000.00	0.00	378,000.00
1.4.3 Servicing of schools forums	250.00	3,700.00	700.00	100.00	250.00		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)	800.00	64,800.00	10,400.00	4,000.00	0.00		80,000.00	0.00	80,000.00
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	118,534.40	207,435.20	266,702.40	0.00		592,672.00	0.00	592,672.00
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	1,750.00	111,062.00	59,802.00	5,250.00	1,750.00	0.00	179,614.00		179,614.00
<b>CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)</b>									
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							0.00	0.00	0.00
<b>CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET</b>									
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
1.7.1 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)	14,322,651.00	83,956,245.55	78,143,256.05	8,053,927.40	938,269.00	3,210,131.00	188,624,480.00	0.00	188,624,480.00
<b>1.8.1a DSG BLOCK PLANNED EXPENDITURE</b>									
	<b>Block</b>	<b>Allocated DSG funding</b>	<b>Planned Spend</b>	<b>Net</b>					
	Schools (before Academy recoupment)	149,877,440.00	149,824,216.00	53,224.00					
	Central School Services	964,867.00	761,054.00	203,813.00					

High Needs (excluding post school)	24,900,012.00	24,165,955.00	734,057.00
Early Years	13,820,011.00	13,873,255.00	-53,244.00
<b>Total</b>	<b>189,562,330.00</b>	<b>188,624,480.00</b>	<b>937,850.00</b>

**RECONCILIATION OF SCHOOLS BUDGET**

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)	189,562,330.00
1.9.2	Dedicated Schools Grant brought forward from 2020-21 (please show a deficit as a negative)	-937,850.00
1.9.3	Dedicated Schools Grant carry forward to 2022-23 (please show a deficit as a positive)	0.00
1.9.4	Grant for maintained school 6th forms	0.00
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)	188,624,480.00
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)	-77,014,401.00
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)	-2,018,000.00

**2 OTHER EDUCATION AND COMMUNITY BUDGET**

2.0.1	Central support services	0.00	0.00	0.00					
2.0.2	Education welfare service	387,935.00	351,199.00	36,736.00					
2.0.3	School improvement	523,067.00	226,169.00	296,898.00					
2.0.4	Asset management - education	487,948.00	65,695.20	422,252.80					
2.0.5	Statutory/ Regulatory duties - education	965,967.00	69,615.00	896,352.00					
2.0.6	Premature retirement costs/ 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	519,409.00	75,113.00	444,296.00					
2.1.2	SEN administration, assessment and coordination and monitoring	412,954.00	0.00	412,954.00					
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	291,499.04	353,963.12	1,353,388.40	83,285.44	2,082,136.00	0.00	2,082,136.00
2.1.5	Home to school transport (pre 16): mainstream home to school transport expenditure:	0.00	277,615.80	339,308.20	0.00	0.00	616,924.00	0.00	616,924.00
2.1.6	Home to post-16 provision: SEN/ LLD transport expenditure (aged 16-18)			0.00	0.00	0.00	0.00	0.00	0.00
2.1.7	Home to post-16 provision: SEN/ LLD transport expenditure (aged 19-25)			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	0.00	0.00	0.00
2.1.9	Supply of school places						121,987.00	16,423.80	105,563.20
2.2.1	Other spend not funded from the Schools Budget						395,405.00	0.00	395,405.00
2.3.1	Young people's learning and development		666,053.00	0.00	0.00	0.00	666,053.00	212,965.00	453,088.00
2.3.2	Adult and Community learning						0.00	0.00	0.00
2.3.3	Pension costs						884,281.00	0.00	884,281.00
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						8,064,066.00	1,017,180.00	7,046,886.00

**3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES**

**SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5**

3.0.1	Funding for individual Sure Start Children's Centres	2,795,111.00	0.00	2,795,111.00
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	100,000.00	0.00	100,000.00
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres	178,808.00	0.00	178,808.00
3.0.4	Other spend on children under 5	1,350,538.00	0.00	1,350,538.00
3.0.5	Total Sure Start children's centres and other spend on children under 5	4,424,457.00	0.00	4,424,457.00

**CHILDREN LOOKED AFTER**

3.1.1	Residential care	6,996,417.00	0.00	6,996,417.00					
3.1.2a	Fostering services (excluding fees and allowances for LA foster carers)	3,747,630.00	0.00	3,747,630.00					
3.1.2b	Fostering services (fees and allowances for LA foster carers)	3,830,650.00	0.00	3,830,650.00					
3.1.3	Adoption services	713,497.00	0.00	713,497.00					
3.1.4	Special guardianship support	1,765,903.00	0.00	1,765,903.00					
3.1.5	Other children looked after services	0.00	0.00	0.00					
3.1.6	Short breaks (respite) for looked after disabled children	0.00	0.00	0.00					
3.1.7	Children placed with family and friends	0.00	0.00	0.00					
3.1.8	Education of looked after children	4,228.16	58,137.20	36,996.40	5,285.20	1,057.04	105,704.00	0.00	105,704.00
3.1.9	Leaving care support services						1,284,297.00	0.00	1,284,297.00
3.1.10	Asylum seeker services children						550,506.00	550,506.00	0.00
3.1.11	Total Children Looked After	4,228.16	58,137.20	36,996.40	5,285.20	1,057.04	18,994,604.00	550,506.00	18,444,098.00

**OTHER CHILDREN AND FAMILY SERVICES**

3.2.1	Other children and families services	1,599,212.00	0.00	1,599,212.00
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**SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES**

3.3.1	Social work (including LA functions in relation to child protection)	7,535,342.00	0.00	7,535,342.00
3.3.2	Commissioning and Children's Services Strategy	0.00	0.00	0.00
3.3.3	Local Safeguarding Children's Board	0.00	0.00	0.00
3.3.4	Total Safeguarding Children and Young People's Services	7,535,342.00	0.00	7,535,342.00

**FAMILY SUPPORT SERVICES**

3.4.1	Direct payments					706,644.00	36,869.00	669,775.00
3.4.2	Short breaks (respite) for disabled children					593,164.00	0.00	593,164.00
3.4.3	Other support for disabled children					541,755.00	0.00	541,755.00
3.4.4	Targeted family support					0.00	0.00	0.00
3.4.5	Universal family support					0.00	0.00	0.00
3.4.6	Total Family Support Services					1,841,563.00	36,869.00	1,804,694.00

**SERVICES FOR YOUNG PEOPLE**

3.5.1	Universal services for young people					599,165.00	0.00	599,165.00
3.5.2	Targeted services for young people					0.00	0.00	0.00
3.5.3	Total Services for young people					599,165.00	0.00	599,165.00

**YOUTH JUSTICE**

3.6.1	Youth justice					2,930,112.00	2,522,192.00	407,920.00
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)					196,688,546.00	1,017,180.00	195,671,366.00
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)					37,924,455.00	3,109,567.00	34,814,888.00
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)					234,613,001.00	4,126,747.00	230,486,254.00
7	Capital Expenditure (excluding CERA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**MEMORANDUM ITEMS**

<b>8</b>	<b>Services for young people</b>							
8a.1	Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)					67,000.00	0.00	67,000.00
8a.2	Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					0.00	0.00	0.00