LA Table: FUNDING PERIOD (2021-22)

Department for Education Section 251 Financial Data Collection

Report produced on 09/02/2023 09:53:48

 Individual Schools Budget (i.e. school budget shares, before demy recoupment), including 6th form grant for maintained schools, 	60E 014 007 0	6121 040 505 1	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
, all high and all high and a loss for disc	£25,641,397.83	£131,812,585.47	£131,880,943.84				£289,334,927.14		£289,334,92
excluding all high needs place funding 2 High needs place funding within Individual Schools Budget (i.e. within	£0.00	£661,833.33	£42,000.00	£7,726,667.67	£1,014,000.00		£9,444,501.00		£9,444,50
ool budget shares, before Academy recoupment), including all pre- post-16 place funding for maintained schools and academies									
1 Contingencies		£448,767.00	£53,460.00				£502,227.00	£0.00	£502,22
2 Behaviour support services 3 Support to UPEG and bilingual learners		£1,397,722.00 £0.00	£0.00 £0.00				£1,397,722.00 £0.00	£0.00 £0.00	£1,397,72
4 Free school meals eligibility 5 Insurance		£54,508.00 £0.00	£0.00 £0.00				£54,508.00 £0.00	£0.00 £0.00	£54,50
6 Museum and Library services		£0.00	£0.00				£0.00	£0.00	f
7 Licences/subscriptions 8 Staff costs – supply cover excluding cover for facility time		£0.00 £653,817.00	£0.00 £87,417.00				£0.00 £741,234.00	£0.00 £0.00	£741,23
9 Staff costs – supply cover for facility time 10 School improvement		£80,000.00 £0.00	£0.00 £0.00				£80,000.00 £0.00	£0.00 £0.00	£80,00
1 Top-up funding – maintained schools	£208,221.10	£4,803,546.39	£423,491.03	£11,441,166.05	£1,100,000.00		£17,976,424.57	£0.00	£17,976,42
2 Top-up funding – academies, free schools and colleges 3 Top-up and other funding – non-maintained and independent	£0.00 £847,918.94	£555,700.65 £0.00	£1,325,672.71 £0.00	£5,273,887.16 £13,604,163.78	£63,930.16 £1,567,853.81	£2,077,379.02 £1,967,998.86	£9,296,569.70 £17,987,935.39	£0.00 £0.00	£9,296,56 £17,987,93
4 Additional high needs targeted funding for mainstream schools and	£0.00	£0.00	£0.00				£0.00	£0.00	ŕ
demies 5 SEN support services	£0.00	£0.00	£0.00	£1,721,767.00	£0.00	£0.00	£1,721,767.00	£0.00	£1,721,76
6 Hospital education services 7 Other alternative provision services	£0.00	£0.00	£0.00	£0.00 £0.00	£0.00 £1,773,788.00	£0.00	£0.00 £1,773,788.00	£0.00 £0.00	£1,773,78
3 Support for inclusion	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	5
9 Special schools and PRUs in financial difficulty 10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16				£0.00 £0.00	£0.00 £0.00	£0.00	£0.00 £0.00	£0.00 £0.00	-
tutions only 11 Direct payments (SEN and disability)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
12 Carbon reduction commitment allowances (PRUs) 13 Therapies and other health related services	£0.00	£0.00	£0.00	£320.000.00	£0.00 £0.00	£0.00	£0.00 £320.000.00	£0.00 £0.00	£320.00
Central expenditure on early years entitlement	£1,048,473.17					£0.00	£1,048,473.17	£0.00	£1,048,4
Contribution to combined budgets School admissions	£0.00 £0.00	£0.00 £440,533.00	£0.00 £46,000.00	£0.00 £0.00	£0.00 £0.00		£0.00 £486,533.00	£0.00 £0.00	£486,53
3 Servicing of schools forums I Termination of employment costs	£0.00 £0.00	£12,200.00 £0.00	£1,400.00 £0.00	£1,400.00 £0.00	£0.00 £0.00		£15,000.00 £0.00	£0.00 £0.00	£15,0
5 Falling Rolls Fund	£0.00	£200,000.00	£0.00	£0.00	£0.00		£200,000.00	£0.00	£200,00
3 Capital expenditure from revenue (CERA) 7 Prudential borrowing costs	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00		£0.00 £0.00	£0.00 £0.00	
Fees to independent schools without SEN	£0.00	£0.00	£293,879.00	£0.00	£0.00		£293,879.00	£0.00	£293,8
9 Equal pay - back pay 10 Pupil growth	£0.00 £0.00	£0.00 £100,000.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00		£0.00 £100,000.00	£0.00 £0.00	£100,00
1 SEN transport 2 Exceptions agreed by Secretary of State	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	
3 Infant class sizes		£0.00 £0.00					£0.00	£0.00	
4 Other Items Education welfare service	£0.00	£208,650.00	£0.00	£0.00	£0.00	£0.00	£208,650.00 £195,000.00	£0.00	£208,6 £195,0
Asset management Statutory/ Regulatory duties							£50,000.00 £365,010.00	£0.00 £0.00	£50,0 £365,0
Central support services							£0.00	£0.00	
Education welfare service Asset Management							£61,000.00 £7,000.00	£0.00 £0.00	£61,0 £7,0
Statutory/ Regulatory duties							£237,000.00	£0.00	£237,0
Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment							£0.00 £0.00	£0.00 £0.00	
Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment)	£0.00 £27,746,011.04	£0.00 £141,429,862.84	£0.00 £134,154,263.58	£0.00 £40,089,051.66	£0.00 £5,519,571.97	£0.00 £4,045,377.88	£0.00 £353,899,148.97	£0.00 £0.00	£353,899,1
Estimated Dedicated Schools Grant for 2021-22 (after deductions for							£352,454,036.00		
school high needs place funding, but including school and academy -16 high needs place funding)									
Dedicated Schools Grant brought forward from 2020-21 (please a deficit as a negative)							-£20,992,000.00		
Dedicated Schools Grant carry forward to 2022-23 (please show a it as a positive)							£20,992,000.00		
Grant for maintained school 6th forms i Local Authority additional contribution							£1,965,000.00 £0.00		
Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							£354,419,036.00		
1 Academy: recoupment from the Dedicated Schools Grant, excluding ecoupment of high needs place funding shown in line 1.0.2 above							-£146,322,110.00		
ase show as a negative) .2 Academy: recoupment from the Dedicated Schools Grant of high							-£2,477,501.00		
ds place funding shown under line 1.0.2 above (please show as a ative)							-22,477,301.00		
1 Central support services							£15,343.47	£0.00	£15,3
2 Education welfare service 3 School improvement							£0.00 £395,749.51	£0.00 £0.00	£395,7
I Asset management - education 5 Statutory/ Regulatory duties - education							£45,541.89 £220,304.07	£0.00 £0.00	£45,5 £220,3
Premature retirement cost/ Redundancy costs (new provisions)							£0.00	£0.00	
7 Monitoring national curriculum assessment Educational psychology service							£0.00 £1,234,788.00	£0.00 £0.00	£1,234,7
2 SEN administration, assessment and coordination and monitoring							£1,717,299.00	£0.00	£1,717,2 £466,8
8 Independent Advice and Support Services (Parent partnership), ance and information I Home to school transport (pre 16): SEN transport expenditure	£0.00						0400 004 00		
Home to school transport (pre 16): SEN transport expenditure Home to school transport (pre 16): mainstream home to school		0500 571 00	0000 170 00	00 004 700 00	07.050.00		£466,891.00	£0.00	
	£0.00	£566,574.00 £0.00	£338,473.00 £0.00	£2,891,736.00 £0.00	£7,358.00 £0.00		£466,891.00 £3,804,141.00 £0.00	£0.00 £0.00 £0.00	£3,804,1
port expenditure Home to post-16 provision: SEN/ LLDD transport expenditure (aged						£78,795.00	£3,804,141.00	£0.00	£3,804,1
port expenditure Home to post-16 provision: SEN/ LLDD transport expenditure (aged 3) Home to post-16 provision: SEN/ LLDD transport expenditure (aged			£0.00	£0.00	£0.00	£78,795.00 £417,796.00	£3,804,141.00 £0.00	£0.00 £0.00	£3,804,1 £945,5
port expenditure Home to post-16 provision: SEN/ LLDD transport expenditure (aged 8) Home to post-16 provision: SEN/ LLDD transport expenditure (aged 5)			£0.00 £63,036.00	£0.00 £803,707.00	£0.00 £0.00		£3,804,141.00 £0.00 £945,538.00	£0.00 £0.00 £0.00	£3,804,1 £945,5 £476,4
port expenditure Home to post-16 provision: SEN/ LLDD transport expenditure (aged 8) Home to post-16 provision: SEN/ LLDD transport expenditure (aged 9) Home to post-16 provision transport: mainstream home to post-16 port expenditure			£0.00 £63,036.00 £0.00	£0.00 £803,707.00 £58,638.00	£0.00 £0.00 £0.00	£417,796.00	£3,804,141.00 £0.00 £945,538.00 £476,434.00 £0.00	£0.00 £0.00 £0.00 £0.00 £0.00	£3,804,1 £945,5 £476,4
port expendiure Home to post-16 provision: SEN/ LLDD transport expendiure (aged 9) Home to post-16 provision: SEN/ LLDD transport expendiure (aged 4) Home to post-16 provision transport mainstream home to post-16 port expendiure Supply of school places Other spend not kinded from the Schools Budget			£0.00 £63,036.00 £0.00 £0.00	£0.00 £803,707.00 £58,638.00 £0.00	£0.00 £0.00 £0.00 £0.00	£417,796.00 £0.00	£3,804,141.00 £0.00 £945,538.00 £476,434.00 £0.00 £0.00 £177,473.00	00.03 00.03 00.03 00.03 00.03 00.03 00.03	£3,804,1 £945,5 £476,4 £177,4
port expenditure Home to post-16 provision: SEN/ LLDD transport expenditure (aged 8) Home to post-16 provision: SEN/ LLDD transport expenditure (aged 5) Home to post-16 provision transport: mainstream home to post-16 port expenditure Supply of school places Other spend not funded from the Schools Budget Young people's learning and development			£0.00 £63,036.00 £0.00	£0.00 £803,707.00 £58,638.00	£0.00 £0.00 £0.00	£417,796.00	£3,804,141.00 £0.00 £945,538.00 £476,434.00 £0.00 £0.00 £177,473.00 £191,483.00	00.03 00.03 00.03 00.03 00.03 00.03 00.03 00.03	£3,804,1 £945,5 £476,4 £177,4 £191,4
sport expenditure Home to post - 16 provision: SENV LLDD transport expenditure (aged Home to post - 16 provision: SENV LLDD transport expenditure (aged 5) Home to post - 16 provision transport: mainstream home to post-16 government of transport mainstream home to post-16 government of transport from the Schools Budget Vorum people's teaming and development Adult and Community learning Presento costs			£0.00 £63,036.00 £0.00 £0.00	£0.00 £803,707.00 £58,638.00 £0.00	£0.00 £0.00 £0.00 £0.00	£417,796.00 £0.00	£3,804,141.00 £0.00 £945,538.00 £476,434.00 £0.00 £10.00 £177,473.00 £191,483.00 £153,182.00 £1,015,132.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £130,000,00 £130,000,00	£3,804,1- £945,5 £476,4 £177,4 £191,4 £23,1 £1,015,1
port expenditure Home to post-16 provision: SENV LLDD transport expenditure (aged Home to post-16 provision: SENV LLDD transport expenditure (aged 9) Home to post-16 provision transport mainstream home to post-16 gord expenditure gord expenditure 10 post			£0.00 £63,036.00 £0.00 £0.00	£0.00 £803,707.00 £58,638.00 £0.00	£0.00 £0.00 £0.00 £0.00	£417,796.00 £0.00	£3,804,141.00 £0.00 £945,538.00 £476,434.00 £0.00 £177,473.00 £191,483.00 £13,182.00 £1,015,132.00 £0.00 £438,272.00	00.02 0.000 0.00	£3,804,1 £945,5 £476,4 £177,4 £191,4 £23,1 £1,015,1 £438,2
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