

Description	Early Years	Primary	Secondary	SEN/Special schools	AP/PRUs	Post school (e.g. Sixth Form & FE Colleges)	Gross	Income	Net
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	11,703,838	63,801,330	46,298,669	15,268,389	2,792,734	1,049,700	141,633,160	-	141,633,160
1.8.1a DSG BLOCK PLANNED EXPENDITURE	Block		Allocated DSG funding	Planned Spend	Net				
	Schools (before Academy recoupment)		103,481,314	103,106,370	374,944				
	Central School Services		1,167,002	1,167,000	2				
	High Needs (excluding post school)		24,658,388	25,381,800	- 723,412				
	Early Years		12,980,844	11,507,300	1,473,544				
	Total		142,287,548	141,162,470	1,125,078				
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)							140,923,370		
1.9.2 Dedicated Schools Grant brought forward from 2020-21 (please show a deficit as a negative)							- 2,189,300		
1.9.3 Dedicated Schools Grant carry forward to 2022-23 (please show a deficit as a positive)							2,428,700		
1.9.4 Grant for maintained school 6th forms							470,390		
1.9.5 Local Authority additional contribution							-		
1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5)							141,633,160		
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)							- 54,812,300		
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)							- 4,177,300		
2 OTHER EDUCATION AND COMMUNITY BUDGET									
2.0.1 Central support services							-	-	-
2.0.2 Education welfare service							273,320	145,000	128,320
2.0.3 School improvement							-	-	-
2.0.4 Asset management - education							67,000	-	67,000
2.0.5 Statutory/ Regulatory duties - education							1,290,160	-	1,290,160
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							175,000	-	175,000
2.0.7 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							877,240	440,000	437,240
2.1.2 SEN administration, assessment and coordination and monitoring							631,540	-	631,540
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							106,535	-	106,535
2.1.4 Home to school transport (pre 16): SEN transport expenditure	-	43,940	241,670	1,419,720	241,670		1,947,000	20,000	1,927,000
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	-	43,351	204,932	122,171	23,646		394,100	13,500	380,600
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			-	160,000	-	40,000	200,000	-	200,000
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			-	-	-	50,000	50,000	-	50,000
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.			-	-	-	-	-	-	-
2.1.9 Supply of school places							-	-	-
2.2.1 Other spend not funded from the Schools Budget							-	-	-
2.3.1 Young people's learning and development			-	-	-	259,300	259,300	50,000	209,300
2.3.2 Adult and Community learning							-	-	-
2.3.3 Pension costs							318,087	-	318,087
2.3.4 Joint use arrangements							-	-	-
2.3.5 Insurance							220,428	-	220,428
2.4.1 Other Specific Grant							-	-	-
2.5.1 Total Other education and community budget							6,809,710	668,500	6,141,210
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							1,751,022	71,100	1,679,922
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							3,422	-	3,422

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3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							179,888	-	179,888
3.0.4 Other spend on children under 5							140,846	15,000	125,846
3.0.5 Total Sure Start children's centres and other spend on children under 5							2,075,178	86,100	1,989,078
CHILDREN LOOKED AFTER									
3.1.1 Residential care							7,423,138	308,700	7,114,438
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							1,424,720	-	1,424,720
3.1.2b Fostering services (fees and allowances for LA foster carers)							4,405,526	-	4,405,526
3.1.3 Adoption services							548,070	-	548,070
3.1.4 Special guardianship support							1,923,365	-	1,923,365
3.1.5 Other children looked after services							1,977,107	-	1,977,107
3.1.6 Short breaks (respite) for looked after disabled children							202,460	-	202,460
3.1.7 Children placed with family and friends							584,094	-	584,094
3.1.8 Education of looked after children	-	-	-	-	-	-	-	-	-
3.1.9 Leaving care support services							2,347,255	239,200	2,108,055
3.1.10 Asylum seeker services children							881,255	740,500	140,755
3.1.11 Total Children Looked After	-	-	-	-	-	-	21,716,990	1,288,400	20,428,590
OTHER CHILDREN AND FAMILY SERVICES									
3.2.1 Other children and families services							1,069,335	-	1,069,335
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES									
3.3.1 Social work (including LA functions in relation to child protection)							10,175,236	-	10,175,236
3.3.2 Commissioning and Children's Services Strategy							685,444	-	685,444
3.3.3 Local Safeguarding Children's Board							108,027	-	108,027
3.3.4 Total Safeguarding Children and Young People's Services							10,968,707	-	10,968,707
FAMILY SUPPORT SERVICES									
3.4.1 Direct payments							218,868	-	218,868
3.4.2 Short breaks (respite) for disabled children							905,238	170,000	735,238
3.4.3 Other support for disabled children							188,196	-	188,196
3.4.4 Targeted family support							4,397,719	1,356,400	3,041,319
3.4.5 Universal family support							948,141	-	948,141
3.4.6 Total Family Support Services							6,658,162	1,526,400	5,131,762
SERVICES FOR YOUNG PEOPLE									
3.5.1 Universal services for young people							-	-	-
3.5.2 Targeted services for young people							985,740	298,000	687,740
3.5.3 Total Services for young people							985,740	298,000	687,740
YOUTH JUSTICE									
3.6.1 Youth justice							902,278	339,700	562,578
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							148,442,870	668,500	147,774,370
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)							44,376,390	3,538,600	40,837,790
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)							192,819,260	4,207,100	188,612,160
7 Capital Expenditure (excluding CERA)	823,000	7,017,000	9,257,000	3,801,940	-	-	20,898,940	19,099,000	1,799,940
MEMORANDUM ITEMS									
8 Services for young people									
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							60,000	30,000	30,000
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							-	-	-