Section 251

People Department Budget Statement

2023 - 2024



Department for Education Section 251 Financial Data Collection

| Description | Early Years | Primary | Secondary | SEN/ | AP/ | Post | Gross | Income | Net |
|--|-------------|---|--------------|-----------------|------------|------------|--------------|--------|--------------|
| 1.0.1 Individual Schools Budget (before academy | | l | | Special Schools | PRUs | School | | | |
| recoupment), including sixth form grant for maintained schools, but excluding high needs place funding | £25,379,392 | £158,043,653 | £152,471,481 | | | | £335,894,526 | | £335,894,526 |
| 1.0.2 High needs place funding within Individual Schools Budget (before academy recoupment), excluding funding for 16-19 academies and free schools and FE colleges and independent learning providers | £0 | £1,198,000 | £364,000 | £11,610,000 | £915,945 | | £14,087,945 | | £14,087,945 |
| 1.1.1 Contingencies | | £54,203 | £65,594 | | | | £119,797 | £0 | £119,797 |
| 1.1.2 Behaviour support services | | £0 | £0 | | | | £0 | £0 | £0 |
| 1.1.3 Support to UPEG and bilingual learners | | £0 | £0 | | | | £0 | £0 | £0 |
| 1.1.4 Free school meals eligibility | | £26,669 | £11,661 | | | | £38,330 | £0 | £38,330 |
| 1.1.5 Insurance | | £0 | £0 | | | | £0 | £0 | £0 |
| 1.1.6 Museum and Library services | | £0 | £0 | | | | £0 | £0 | £0 |
| 1.1.7 Licences/subscriptions | | £2,790 | £1,928 | | | | £4,718 | £0 | £4,718 |
| 1.1.8 Staff costs – supply cover excluding cover for facility time | | £0 | £0 | | | | £0 | £0 | £0 |
| 1.1.9 Staff costs – supply cover for facility time | | £50,377 | £25,877 | | | | £76,254 | £0 | £76,254 |
| 1.2.1 Top-up funding – maintained schools | £0 | £5,595,729 | £3,716,175 | £14,752,059 | £2,048,423 | | £26,112,386 | £0 | £26,112,386 |
| 1.2.2 Top-up funding – academies, free schools and colleges | £0 | £1,694,523 | £2,460,824 | £3,287,822 | £0 | £3,442,650 | £10,885,819 | £0 | £10,885,819 |
| 1.2.3 Top-up and other funding – non-maintained | £0 | £0 | £0 | £12,255,162 | £0 | £447,350 | £12,702,512 | £0 | £12,702,512 |
| and independent providers 1.2.4 Additional high needs targeted funding for | | | | | | | | | |
| mainstream schools and academies | £0 | £0 | £0 | | | | £0 | £0 | £0 |
| 1.2.5 SEN support services | £70,064 | £1,012,565 | £430,833 | £325,353 | £0 | £0 | £1,838,815 | £0 | £1,838,815 |
| 1.2.6 Hospital education services | | , | , | £0 | £309,000 | | £309,000 | £0 | £309,000 |
| 1.2.7 Other alternative provision services | £2,986 | £1,106,988 | £1,198,499 | £13,846 | £0 | £0 | £2,322,318 | £0 | £2,322,318 |
| 1.2.8 Support for inclusion | £1,289,269 | £1,064,280 | £235,985 | £3,717,006 | £0 | £145,080 | £6,451,621 | £0 | £6,451,621 |
| 1.2.9 Special schools and PRUs in financial difficulty | ,, | 2.,55.,=55 | | £0 | £0 | 21.10,000 | £0 | £0 | £0 |
| 1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only | | | | £0 | £0 | £0 | £0 | £0 | £0 |
| 1.2.11 Direct payments (SEN and disability) | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| 1.2.13 Therapies and other health related services | £0 | £694,522 | £347,261 | £1,151,423 | £0 | £0 | £2,193,206 | £0 | £2,193,206 |
| 1.3.1 Central expenditure on early years entitlement | £1,103,479 | | | | | | £1,103,479 | £0 | £1,103,479 |
| 1.4.1 Contribution to combined budgets | £0 | £78,212 | £77,113 | £0 | £0 | | £155,325 | £0 | £155,325 |
| 1.4.2 School admissions | £0 | £329,273 | £324,647 | £0 | £0 | | £653,920 | £0 | £653,920 |
| 1.4.3 Servicing of schools forums | £0 | £4,028 | £3,972 | £0 | £0 | | £8,000 | £0 | £8,000 |
| 1.4.4 Termination of employment costs | £0 | £0 | £0 | £0 | £0 | | £0 | £0 | £0 |
| 1.4.5 Falling Rolls Fund | £0 | £0 | £0 | £0 | £0 | | £0 | £0 | £0 |
| 1.4.6 Capital expenditure from revenue (CERA) | £0 | £0 | £0 | £0 | £0 | | £0 | £0 | £0 |
| 1.4.7 Prudential borrowing costs | £0 | £0 | £0 | £0 | £218,480 | | £218,480 | £0 | £218,480 |
| 1.4.8 Fees to independent schools without SEN | £0 | £0 | £0 | £167,085 | £0 | | £167,085 | £0 | £167,085 |
| 1.4.9 Equal pay - back pay | £0 | £0 | £0 | £0 | £0 | | £0 | £0 | £0 |
| 1.4.10 Pupil growth | £0 | £0 | £0 | £0 | £0 | | £0 | £0 | £0 |
| <u> </u> | | | | | | 1 | 1 | | |

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| Description | Early Years | Primary | Secondary | SEN/ | AP/ | Post | Gross | Income | Net |
|---|-------------|--------------|--------------|-----------------------|------------|--------------|----------------|------------|--------------|
| 1.4.11 SEN transport | £0 | £0 | £0 | Special Schools £0 | PRUs £0 | School £0 | £0 | £0 | £0 |
| 1.4.12 Exceptions agreed by Secretary of State | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| 1.4.13 Infant class sizes | 2.0 | £0 | 2.0 | 20 | 20 | 20 | £0 | £0 | £0 |
| 1.4.14 Other Items | £0 | £113,875 | £112,275 | £0 | £0 | £0 | £226.150 | 2.0 | £226,150 |
| 1.5.1 Education welfare service | £U | £113,073 | £112,275 | ŁU | LU | LU | £385,000 | £0 | £385,000 |
| 1.5.2 Asset management | | | | | | | | £0 | , |
| | | | | | | | £90,000 | | £90,000 |
| 1.5.3 Statutory/ Regulatory duties | | | | | | | £526,390 | £0 | £526,390 |
| 1.6.1 Central support services | | | | | | | £0 | £0 | £0 |
| 1.6.2 Education welfare service | | | | | | | £0 | £0 | £0 |
| 1.6.3 Asset Management | | | | | | | £0 | £0 | £0 |
| 1.6.4 Statutory/ Regulatory duties | | | | | | | £0 | £0 | £0 |
| 1.6.5 Premature retirement cost/ Redundancy costs (new provisions) | | | | | | | £0 | £0 | £0 |
| 1.6.6 Monitoring national curriculum assessment | | | | | | | £0 | £0 | £0 |
| 1.6.7 School Improvement | | | | | | | £133,071 | £0 | £133,071 |
| 1.7.1 Other Specific Grants | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| 1.8.1 TOTAL SCHOOLS BUDGET (before | £27,845,191 | £171,069,687 | £161,848,125 | £47,279,756 | £3,491,848 | £4,035,080 | £416,704,148 | £0 | £416,704,148 |
| Academy recoupment) | 227,043,131 | 2171,009,007 | 2101,040,123 | 241,213,130 | 23,431,040 | 24,033,000 | 2410,704,140 | 2.0 | 2410,704,140 |
| 1.9.1 Estimated Dedicated Schools Grant for 2023- | | | | | | | | | |
| 24 (before academy recoupment), excluding high | | | | | | | 0400 044 004 | | |
| needs place funding for 16-19 academies and free schools and FE colleges and independent learning | | | | | | | £402,644,634 | | |
| providers | | | | | | | | | |
| 1.9.2 Dedicated Schools Grant brought forward from | | | | | | | | | |
| 2022-23 (please show a deficit as a negative) | | | | | | | -£15,500,000 | | |
| 1.9.3 Dedicated Schools Grant carry forward to | | | | | | | £16,505,218 | | |
| 2024-25 (please show a deficit as a positive) | | | | | | | | | |
| 1.9.4 Grant for maintained school sixth forms | | | | | | | £13,054,296 | | |
| 1.9.5 Local Authority additional contribution | | | | | | | £0 | | |
| 1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5) | | | | | | | £416,704,148 | | |
| 1.10.1 Academy recoupment from the Dedicated | | | | | | | | | |
| Schools Grant of schools block funding (show as a | | | | | | | -£156,220,305 | | |
| negative) | | | | | | | | | |
| 1.10.2 Academy recoupment from the Dedicated | | | | | | | | | |
| Schools Grant of high needs place funding shown | | | | | | | -£1,524,667 | | |
| under line 1.0.2 (show as a negative) 2.0.1 Central support services | | | | | | | C4 74F 7F0 | C4 740 700 | C2 0E0 |
| 2.0.2 Education welfare service | | | | | | | £1,715,750 | £1,718,700 | -£2,950 |
| | | | | | | | £139,750 | £86,610 | £53,140 |
| 2.0.3 School improvement | | | | | | | £1,530,348 | £1,013,060 | £517,288 |
| 2.0.4 Asset management - education | | | | | | | £677,129 | £466,820 | £210,309 |
| 2.0.5 Statutory/ Regulatory duties - education | | | | | | | £497,660 | £0 | £497,660 |
| 2.0.6 Premature retirement cost/ Redundancy costs | | | | | | | £0 | £0 | £0 |
| (new provisions) 2.0.7 Monitoring national curriculum assessment | | | | | | | | | |
| | | | | | | | 03 0440.047 | £0 | 03 |
| 2.1.1 Educational psychology service | | | | | | | £2,410,617 | £1,091,770 | £1,318,847 |
| 2.1.2 SEN administration, assessment and coordination and monitoring | | | | | | | £1,438,037 | £8,670 | £1,429,367 |
| coordination and monitoring | | | | | | | 1 | l | l . |

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| Description | Early Years | Primary | Secondary | SEN/ Special Schools | AP/ PRUs | Post School | Gross | Income | Net |
|---|-------------|----------|-----------|-------------------------|-------------|----------------|-------------|-------------|-------------|
| 2.1.3 Independent Advice and Support Services | | | | Special Schools | FRUS | 3011001 | 0440 =00 | | 04.40 =00 |
| (Parent partnership), guidance and information | | | | | | | £146,703 | £0 | £146,703 |
| 2.1.4 Home to school transport (pre 16): SEN transport expenditure | £0 | £906,813 | £259,089 | £8,549,950 | £0 | | £9,715,853 | £0 | £9,715,853 |
| 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure | £0 | £0 | £0 | £0 | £81,800 | | £81,800 | £0 | £81,800 |
| 2.1.6 Home to post-16 provision: SEN/ LLDD | | | | | | | | | |
| transport expenditure (aged 16-18) | | | £0 | £2,202,260 | £0 | £0 | £2,202,260 | £0 | £2,202,260 |
| 2.1.7 Home to post-16 provision: SEN/ LLDD | | | £0 | £0 | £0 | £1,036,358 | £1,036,358 | £0 | £1,036,358 |
| transport expenditure (aged 19-25) | | | £U | £U | £U | £1,030,338 | £1,030,338 | £U | £1,030,338 |
| 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure | | | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| 2.1.9 Supply of school places | | | | | | | £8,229,620 | £8,275,720 | -£46,100 |
| 2.2.1 Other spend not funded from the Schools | | | | | | | | | ŕ |
| Budget | | | | | | | £7,000 | £7,000 | £0 |
| 2.3.1 Young people's learning and development | | | £45,000 | £0 | £0 | £0 | £45,000 | £45,000 | £0 |
| 2.3.2 Adult and Community learning | | | | | | | £370,959 | £322,200 | £48,759 |
| 2.3.3 Pension costs | | | | | | | £1,436,900 | £0 | £1,436,900 |
| 2.3.4 Joint use arrangements | | | | | | | £0 | £0 | £0 |
| 2.3.5 Insurance | | | | | | | £0 | £0 | £0 |
| 2.4.1 Other Specific Grant | | | | | | | £1,608,530 | £1,608,530 | £0 |
| 2.5.1 Total Other education and community budget | | | | | | | £33,290,273 | £14,644,080 | £18,646,193 |
| 3.0.1 Funding for individual Sure Start Children's | | | | | | | £764,070 | £0 | £764,070 |
| Centres 3.0.2 Funding for local authority provided or | | | | | | | | | |
| commissioned area wide services delivered through | | | | | | | £0 | £0 | £0 |
| Sure Start Children's Centres | | | | | | | 20 | 20 | 20 |
| 3.0.3 Funding on local authority management costs | | | | | | | 000 500 | 005.000 | 04 500 |
| relating to Sure Start Children's Centres | | | | | | | £23,500 | £25,000 | -£1,500 |
| 3.0.4 Other spend on children under 5 | | | | | | | £80,630 | £0 | £80,630 |
| 3.0.5 Total Sure Start children's centres and other spend on children under 5 | | | | | | | £868,200 | £25,000 | £843,200 |
| 3.1.1 Residential care | | | | | | | £6,052,050 | £0 | £6,052,050 |
| 3.1.2a Fostering services (excluding fees and allowances for LA foster carers) | | | | | | | £5,856,970 | £0 | £5,856,970 |
| 3.1.2b Fostering services (fees and allowances for LA foster carers) | | | | | | | £3,649,950 | £0 | £3,649,950 |
| 3.1.3 Adoption services | | | | | | | £1,499,530 | £0 | £1,499,530 |
| 3.1.4 Special guardianship support | | | | | | | £2,585,600 | £0 | £2,585,600 |
| 3.1.5 Other children looked after services | | | | | | | £3,099,370 | £19,800 | £3,079,570 |
| 3.1.6 Short breaks (respite) for looked after disabled | | | | | | | £0 | £0 | £0 |
| children | | | | | | | | | |
| 3.1.7 Children placed with family and friends | | | | _ | | | £0 | £0 | £0 |
| 3.1.8 Education of looked after children | £126,966 | £190,449 | £317,415 | £0 | £0 | | £634,830 | £311,480 | £323,350 |
| 3.1.9 Leaving care support services | | | | | | | £6,502,760 | £1,879,620 | £4,623,140 |
| 3.1.10 Asylum seeker services children | | | | | | | £1,773,330 | £2,445,800 | -£672,470 |
| 3.1.11 Total Children Looked After | £126,966 | £190,449 | £317,415 | £0 | £0 | | £31,654,390 | £4,656,700 | £26,997,690 |

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| Description | Early Years | Primary | Secondary | SEN/ | AP/ | Post | Gross | Income | Net |
|--|-------------|---------|-----------|-----------------|------|--------|---------------|---------------|--------------|
| 3.2.1 Other children and families services | | | | Special Schools | PRUs | School | 00 | 00 | 00 |
| 3.3.1 Social work (including LA functions in relation | | | | | | | £0 | £0 | £0 |
| to child protection) | | | | | | | £22,255,500 | £82,780 | £22,172,720 |
| 3.3.2 Commissioning and Children's Services | | | | | | | 0.450.000 | | 0.450.000 |
| Strategy | | | | | | | £459,690 | £0 | £459,690 |
| 3.3.3 Local Safeguarding Children Board | | | | | | | £121,480 | £81,800 | £39,680 |
| 3.3.4 Total Safeguarding Children and Young | | | | | | | £22,836,670 | £164,580 | £22,672,090 |
| People's Services | | | | | | | | , | |
| 3.4.1 Direct payments | | | | | | | £1,100,800 | £0 | £1,100,800 |
| 3.4.2 Short breaks (respite) for disabled children | | | | | | | £4,823,090 | £28,820 | £4,794,270 |
| 3.4.3 Other support for disabled children | | | | | | | £0 | £0 | £0 |
| 3.4.4 Targeted family support | | | | | | | £4,057,200 | £1,839,420 | £2,217,780 |
| 3.4.5 Universal family support | | | | | | | £0 | £0 | £0 |
| 3.4.6 Total Family Support Services | | | | | | | £9,981,090 | £1,868,240 | £8,112,850 |
| 3.5.1 Universal services for young people | | | | | | | £1,666,868 | £888,750 | £778,118 |
| 3.5.2 Targeted services for young people | | | | | | | £377,057 | £375,000 | £2,057 |
| 3.5.3 Total Services for young people | | | | | | | £2,043,925 | £1,263,750 | £780,175 |
| 3.6.1 Youth justice | | | | | | | £4,194,000 | £869,130 | £3,324,870 |
| 4.0.1 Capital Expenditure from Revenue (CERA) | | | | | | | | | |
| (Non-schools budget functions and Children's and | | | | | | | £0 | £0 | £0 |
| young people services) 5.0.1 Total Schools Budget and Other education and | | | | | | | | | |
| community budget (excluding CERA) (lines 1.8.1 and | | | | | | | £449,994,421 | £14,644,080 | £435,350,341 |
| 2.5.1) | | | | | | | 2 | 2,0,000 | 2100,000,011 |
| 5.0.2 Total Children and Young People's Services | | | | | | | | | |
| and Youth Justice Budget (excluding CERA)(lines | | | | | | | £71,578,275 | £8,847,400 | £62,730,875 |
| 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1) | | | | | | | 211,010,210 | 20,017,100 | 202,100,010 |
| 6 Total Schools Budget, Other education and | | | | | | | | | |
| community budget, Children and Young People's | | | | | | | £521,572,696 | £23,491,480 | £498,081,216 |
| Services and Youth Justice Budget (excluding | | | | | | | 2321,372,090 | 223,431,400 | 2430,001,210 |
| CERA) (lines 5.0.1 + 5.0.2) | | | | | | | | | |
| 7 Capital Expenditure (excluding CERA) | £0 | £0 | £0 | £0 | £0 | | £0 | £0 | £0 |
| 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 | | | | | | | £0 | £0 | £0 |
| above) | | | | | | | £U | £U | £U |
| 8a.2 Teenage pregnancy services (included in 3.5.1 | | | | | | | | | |
| and 3.5.2 above) | | | | | | | £0 | £0 | £0 |
| 4.9.4a DSC Block Blowned Evmanditure | | | | | | | Allocated DSG | Diamed Coard | Not |
| 1.8.1a DSG Block Planned Expenditure | | | | | | | funding | Planned Spend | Net |
| Schools (before academy recoupment) | | | | | | | £299,329,660 | £297,833,012 | £1,496,649 |
| Central School Services | | | | | | | £2,430,350 | £2,430,350 | £0 |
| High Needs (excluding post school) | | | | | | | £75,927,751 | £78,429,617 | -£2,501,867 |
| Early Years | | | | | | | £26,482,871 | £26,482,871 | £0 |
| Total | | | | | | | £404.170.632 | £405,175,850 | -£1,005,218 |

EY Proforma Table: FUNDING PERIOD (2023-24)

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| Local Authority: 308 E | IIIIeiu | | | | | | | | | | Pass-through | rate for deliveri | na aoverni | ment funded hours: | 95.1% |
|--|----------------------------|-------|-------------------|---|-----------------|---------|-------------------|--------------------------|--------------------------------|--|--------------------------|-------------------|--------------------------|--------------------------|-------------|
| Row Heading Description Unit Value (£) | | | (£) | Unit Number of Units (Universal 15 hours) Numbe | | | | | | Pass-through rate for delivering government for Number of Units (Additional 15 hours) Anticipated | | | | | |
| Description | | | | Applied | | | | 5) (1 | | | | , , , | | | |
| | | PVI | Nursery School | Primary Nursery Class | Unit Type | PVI | Nursery School | Primary Nursery Class | PVI | Nursery School | Primary Nursery Class | PVI | Nursery School | Primary Nursery Class | TOTAL |
| 1. EYSFF (3 & 4 year olds) Base Rate(s) per | Basic Hourly Rate | £5.44 | | £5.44 | PerHour | 1679106 | | 1156011 | 581543 | | 185666 | £12,297,928 | | £7,298,725 | £19,596,653 |
| olus) base Nate(s) per | Nate | | <u> </u> | | | | | 1 | <u>I</u> | 1 | ı | 1 | | 1 | 1 |
| Row Heading | Description | | Unit Value | (£) | Unit Applied | | Numb | er of Units (Univers | al & Additional | 15 hours) | | | Antici | pated Budget (£) | |
| | | PVI | Nursery School | Primary Nursery Class | Unit Type | PV | I | Nursery | y School Primary Nursery Class | | PVI | Nursery School | Primary Nursery Class | TOTAL | |
| 2a. EYSFF (3 & 4 year | Basic Hourly | £0.12 | GCHOOL | £0.12 | PerHour | 22606 | 649 | | | 1 | 341677 | £271,278 | CCITOOI | £161,001 | £432,279 |
| olds) Supplements (supply 2b. EYSFF (3 & 4 year | Rate Basic Hourly | | | | | | | | | | | | | | - |
| olds) Supplements (supply | Rate | £0.13 | | £0.13 | PerHour | 22606 | 549 | | | 1 | 341677 | £293,884 | | £174,418 | £468,302 |
| 2c. EYSFF (3 & 4 year | No budget | | | | | | | | | | | | | | |
| olds) Supplements (supply | lines entered | | | | | | | | | | | | | | |
| 2d. EYSFF (3 & 4 year | No budget | | | | | | | | | | | | | | |
| olds) Supplements (supply | lines entered | | | | | | | | | | | | | | |
| 2e. EYSFF (3 & 4 year | No budget | | | | | | | | | | | | | | |
| olds) Supplements (supply | lines entered | | | | l l | | | | | 1 | | | | | 4.40/ |
| Funding provided through s | | | 1 | | | | | 1 | | | | | | | 4.4% |
| 3. EYSFF (3 & 4 year | No budget | | | | 1 1 | | | | | | | | | | |
| olds) Maintained nursery | lines entered | | | | | | | | | | | | | | |
| 4. EYSFF (3 & 4 year | No budget | | | | | | | | | | | | | | |
| olds) Hours above TOTAL FUNDING FOR EA | lines entered | | | | 11 | | | | | | | | | | £20,497,234 |
| TOTAL FUNDING FOR EA | KLI TEARS | | | | | | | | | | | | | | 220,497,234 |
| 5. EYSFF (2 year olds) | Basic Hourly | | | | | | | | | | | | | | |
| Base Rate(s) per hour, | Rate | £6.63 | | £6.63 | PerHour | 483743 | | | | 1 | 120936 | £3,207,216 | | £801,804 | £4,009,020 |
| 6a. EYSFF (2 year olds) | No budget | | 1 | | 1 | | | | | 1 | | | | | |
| Two year old supplements | lines entered | | | | | | | | | | | | | | |
| 6b. EYSFF (2 year olds) | No budget | | | | | | | | | | | | | | |
| Two year old supplements | lines entered | | | | | | | | | | | | | | |
| TOTAL FUNDING FOR EA | RLY YEARS | | | | | | | | | | | | | | £4,009,020 |
| | | | | | | | | | | | | | | | |
| 7a (i) SEN Inclusion Fund - | 3 & 4 Year | | | | | | | | | | | | | | |
| 3 & 4 Year Olds | Old Inclusion | | | | | | | | | | | £294,380 | | £174,418 | £468,798 |
| (Mandatory) - Funding | Fund | | | | | | | | | | | | | | |
| 7a (ii) SEN Inclusion Fund | No budget | | | | | | | | | | | | | | |
| - 3 & 4 Year Olds 7b (i) SEN Inclusion Fund - | lines entered No budget | | | | | | | | | | | | | | |
| 2 Year Olds (if applicable) | lines entered | | | | | | | | | | | | | | |
| 7b (ii) SEN Inclusion Fund | No budget | | | | | | | | | | | | | | |
| - 2 Year Olds (if | lines entered | | | | | | | | | | | | | | |
| TOTAL FUNDING FOR SE | | | | | | | | | | | | | | | £468,798 |
| | | | | | | | | | | | | | | | |
| 8a. Early years | No budget | | | | | | | | | | | | | | |
| contingency funding - 3 & | lines entered | | | | | | | | | | | | | | |
| 8b. Early years | No budget | | | | | | | | | | | | | | |
| contingency funding - 2 | lines entered | | | | | | | | | | | | | | |
| 9a. Early years centrally | Centrally Held | | | | | | | | | | | | | | |
| retained funding - 3 & 4 | | | | | | | | | | | | | | | 04 400 470 |
| Year Olds | 3 & 4 Year Old Funding | | | | | | | | | | | | | | £1,103,479 |
| 9b. Early years centrally | No budget | | | | | | | | | | | | | | |
| retained funding - 2 Year | lines entered | | | | | | | | | | | | | | |
| TOTAL FUNDING FOR EA | | | | | | | | | | | | | | | £1,103,479 |
| | | | | | | | | | | | | | | | |
| 10. Early years pupil | I | | | | | | | | | | | | | | £251,925 |
| 11. Disability access fund - | | | | | | | | | | | | | | | £152,352 |
| 11. Disability access fullu - | | | | | | | | | | | | | | | 102,352 |

S251 Budget 2023-24 - High Needs Places Table Report

Department for Education Section 251 Financial Data Collection

| | | Special Educational Needs (SEN) Places | | SEN Place Funding | Alternative Provision (AP) Places | | AP Place Funding | Pla | Education aces | Hospital Education Place Funding | Total Place Funding | |
|--------------------------------|---------------|---|------------------------------------|----------------------------------|---|------------------------------------|----------------------------------|---------------------------------------|------------------------------------|---|------------------------------------|-----------------------------|
| School Name | DfE Number | Type of Establishment | April 2023 to August 2023 | Sept 2023 to March 2024 | April 2023 to March 2024 (£) | April 2023 to August 2023 | Sept 2023 to March 2024 | April 2023 to March 2024 (£) | April 2023 to August 2023 | Sept 2023 to March 2024 | April 2023 to March 2024 (£) | April 2023 to March 2024 |
| Eldon Primary School | 2025 | Mainstream | 26 | 26 | £156,000 | | | | | | | £156,000 |
| Firs Farm Primary School | 2028 | Mainstream | 8 | 8 | £48,000 | | | | | | | £48,000 |
| Suffolks Primary School | 2061 | Mainstream | 16 | 16 | £96,000 | | | | | | | £96,000 |
| De Bohun Primary School | 2082 | Mainstream | 3 | 3 | £18,000 | | | | | | | £18,000 |
| De Bohun Primary School | 2082 | Mainstream | 30 | 30 | £180,000 | | | | | | | £180,000 |
| Highfield School | 2092 | Mainstream | 8 | 8 | £48,000 | | | | | | | £48,000 |
| Starks Field Primary School | 2094 | Mainstream | 10 | 10 | £60,000 | | | | | | | £60,000 |
| Chace Community School | 4037 | Mainstream | 12 | 12 | £72,000 | | | | | | | £72,000 |
| Highlands School | 4043 | Mainstream | 12 | 12 | £72,000 | | | | | | | £72,000 |
| St Annes School | 4706 | Mainstream | 16 | 16 | £96,000 | | | | | | | £96,000 |
| St Ignatius School | 5403 | Mainstream | 8 | 8 | £48,000 | | | | | | | £48,000 |
| Orchardside School | 1100 | PRU | | | | 93 | 85 | £883,333 | | | | £883,333 |
| Durants School | 7000 | Special | 163 | 163 | £1,630,000 | | | | | | | £1,630,000 |
| Durants School Satellite | 7000 | Special | 23 | 23 | £230,000 | | | | | | | £230,000 |
| West Lea School | 7002 | Special | 136 | 136 | £1,360,000 | | | | | | | £1,360,000 |
| Oaktree School | 7005 | Special | 140 | 140 | £1,400,000 | | | | | | | £1,400,000 |
| Waverley School | 7007 | Special | 161 | 161 | £1,610,000 | | | | | | | £1,610,000 |
| Russet House School | 7008 | Special | 428 | 428 | £4,280,000 | | | | | | | £4,280,000 |
| Grand Total: | | | 1200 | 1200 | £11,404,000 | 93 | 85 | £883,333 | | | | £12,287,333 |