

# LA Table: FUNDING PERIOD (2023-24)

## Department for Education Section 251 Financial Data Collection

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Local Authority: 319 Sutton

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before academy recoupment), including sixth form grant for maintained schools, but excluding high needs place funding	£15,264,800.00	£87,732,312.06	£112,197,981.27				£215,195,093.33		£215,195,093.33
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	£191,000.00	£1,467,000.00	£847,000.00	£6,410,833.00	£2,150,000.00		£11,065,833.00		£11,065,833.00
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		£0.00	£0.00				£0.00	£0.00	£0.00
1.2.1 Top-up funding – maintained schools	£1,464,674.67	£1,680,485.00	£387,100.00	£6,033,500.00	£626,400.00		£10,192,159.67	£0.00	£10,192,159.67
1.2.2 Top-up funding – academies, free schools and colleges	£1,344,765.24	£2,109,015.00	£2,627,900.00	£5,954,800.00	£2,175,100.00	£1,100,000.00	£15,311,580.24	£0.00	£15,311,580.24
1.2.3 Top-up and other funding – non-maintained and independent providers	£65,560.09	£0.00	£0.00	£10,605,800.00	£0.00	£2,600,000.00	£13,271,360.09	£0.00	£13,271,360.09
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	£37,910.88	£151,643.52	£151,643.52	£37,910.88	£0.00	£0.00	£379,108.80	£0.00	£379,108.80
1.2.6 Hospital education services				£0.00	£281,500.00		£281,500.00	£0.00	£281,500.00
1.2.7 Other alternative provision services	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.2.8 Support for inclusion	£249,200.00	£1,185,708.80	£1,185,608.80	£0.00	£121,300.00	£0.00	£2,741,817.60	£0.00	£2,741,817.60
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
1.2.13 Therapies and other health related services	£0.00	£1,986,800.00	£1,841,700.00	£0.00	£0.00	£0.00	£3,828,500.00	£0.00	£3,828,500.00
1.3.1 Central expenditure on early years entitlement	£923,200.00						£923,200.00	£0.00	£923,200.00
1.4.1 Contribution to combined budgets	£0.00	£7,500.00	£7,500.00	£0.00	£0.00		£15,000.00	£0.00	£15,000.00
1.4.2 School admissions	£0.00	£189,200.00	£189,300.00	£0.00	£0.00		£378,500.00	£0.00	£378,500.00
1.4.3 Servicing of schools forums	£800.00	£6,400.00	£6,400.00	£1,600.00	£800.00		£16,000.00	£0.00	£16,000.00
1.4.4 Termination of employment costs	£0.00	£262,000.00	£206,700.00	£6,900.00	£0.00		£475,600.00	£0.00	£475,600.00
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 (GERA)	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.7 Prudential borrowing costs	£0.00	£96,200.00	£122,000.00	£0.00	£0.00		£218,200.00	£0.00	£218,200.00
1.4.8 Fees to independent schools without SEN	£0.00	£75,000.00	£75,000.00	£0.00	£0.00		£150,000.00	£0.00	£150,000.00
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	£144,500.00	£261,900.00	£0.00	£0.00		£406,400.00	£0.00	£406,400.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.4.11 SEN transport	£0.00	£373,000.00	£152,000.00	£115,000.00	£0.00	£0.00	£640,000.00	£0.00	£640,000.00
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	£0.00	£99,500.00	£82,200.00	£2,700.00	£0.00	£0.00	£184,400.00		£184,400.00
1.5.1 Education welfare service							£107,900.00	£0.00	£107,900.00
1.5.2 Asset management							£76,000.00	£0.00	£76,000.00
1.5.3 Statutory/ Regulatory duties							£381,363.00	£0.00	£381,363.00
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
1.6.7 School Improvement							£50,837.00	£0.00	£50,837.00
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)	£19,541,910.88	£97,566,264.38	£120,341,933.59	£29,169,043.88	£5,355,100.00	£3,700,000.00	£276,290,352.73	£0.00	£276,290,352.73
1.9.1 Estimated Dedicated Schools Grant for 2023-24 (before academy recoupment), excluding high needs place funding for 16-19 academies and free schools and FE colleges and independent learning providers							£273,190,744.00		
1.9.2 Dedicated Schools Grant brought forward from 2022-23 (please show a deficit as a negative)							£1,487,289.53		
1.9.3 Dedicated Schools Grant carry forward to 2024-25 (please show a deficit as a positive)							-£1,487,289.53		
1.9.4 Grant for maintained school sixth forms							£3,099,610.50		
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)							£276,290,354.50		
1.10.1 Academy recoupment from the Dedicated Schools Grant of schools block funding (show as a negative)							-£144,025,338.91		
1.10.2 Academy recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 (show as a negative)							-£7,831,668.00		
2.0.1 Central support services							£0.00	£0.00	£0.00
2.0.2 Education welfare service							£245,035.00	£0.00	£245,035.00
2.0.3 School improvement							£227,503.00	£0.00	£227,503.00
2.0.4 Asset management - education							£0.00	£0.00	£0.00
2.0.5 Statutory/ Regulatory duties - education							£257,117.80	£39,700.00	£217,417.80
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							£559,648.00	£0.00	£559,648.00
2.1.2 SEN administration, assessment and coordination and monitoring							£1,261,794.00	£0.00	£1,261,794.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							£181,179.00	£0.00	£181,179.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	£0.00	£821,358.65	£210,463.20	£2,741,388.72	£479,327.96		£4,252,538.53	£44,418.24	£4,208,120.29
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	£0.00	£169,600.00	£0.00	£0.00	£0.00		£169,600.00	£0.00	£169,600.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			£68,258.33	£1,310,260.47	£0.00	£197,939.01	£1,576,457.81	£16,466.28	£1,559,991.53

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			£5,688.19	£358,029.46	£0.00	£508,986.01	£872,703.66	£9,115.49	£863,588.17
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	£0.00
2.1.9 Supply of school places							£155,500.00	£0.00	£155,500.00
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							£5,676,700.00	£5,608,100.00	£68,600.00
2.3.3 Pension costs							£0.00	£0.00	£0.00
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							£15,435,776.80	£5,717,800.01	£9,717,976.79
3.0.1 Funding for individual Sure Start Children's Centres							£367,800.00	£0.00	£367,800.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							£0.00	£0.00	£0.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							£6,600.00	£0.00	£6,600.00
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							£374,400.00	£0.00	£374,400.00
3.1.1 Residential care							£8,699,900.00	£0.00	£8,699,900.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							£990,733.33	£0.00	£990,733.33
3.1.2b Fostering services (fees and allowances for LA foster carers)							£5,910,000.00	£0.00	£5,910,000.00
3.1.3 Adoption services							£1,030,433.33	£0.00	£1,030,433.33
3.1.4 Special guardianship support							£1,529,400.00	£0.00	£1,529,400.00
3.1.5 Other children looked after services							£1,845,600.00	£0.00	£1,845,600.00
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	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
3.1.9 Leaving care support services							£3,156,333.33	£0.00	£3,156,333.33
3.1.10 Asylum seeker services children							£323,400.00	£0.00	£323,400.00
3.1.11 Total Children Looked After	£0.00	£0.00	£0.00	£0.00	£0.00		£23,485,799.99	£0.00	£23,485,799.99
3.2.1 Other children and families services							£2,073,500.00	£0.00	£2,073,500.00
3.3.1 Social work (including LA functions in relation to child protection)							£7,562,295.00	£0.00	£7,562,295.00
3.3.2 Commissioning and Children's Services Strategy							£2,701,059.44	£0.00	£2,701,059.44
3.3.3 Local Safeguarding Children Board							£109,000.00	£0.00	£109,000.00
3.3.4 Total Safeguarding Children and Young People's Services							£10,372,354.44	£0.00	£10,372,354.44
3.4.1 Direct payments							£847,600.00	£0.00	£847,600.00
3.4.2 Short breaks (respite) for disabled children							£1,407,500.00	£0.00	£1,407,500.00
3.4.3 Other support for disabled children							£0.00	£0.00	£0.00
3.4.4 Targeted family support							£1,718,305.00	£0.00	£1,718,305.00
3.4.5 Universal family support							£0.00	£0.00	£0.00
3.4.6 Total Family Support Services							£3,973,405.00	£0.00	£3,973,405.00
3.5.1 Universal services for young people							£210,500.00	£0.00	£210,500.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.5.2 Targeted services for young people							£176,800.00	£0.00	£176,800.00
3.5.3 Total Services for young people							£387,300.00	£0.00	£387,300.00
3.6.1 Youth justice							£530,700.00	£0.00	£530,700.00
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)							£291,726,129.53	£5,717,800.01	£286,008,329.52
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)							£41,197,459.43	£0.00	£41,197,459.43
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)							£332,923,588.96	£5,717,800.01	£327,205,788.95
7 Capital Expenditure (excluding CERA)	£45,000.00	£1,950,000.00	£3,200,000.00	£2,150,000.00	£120,000.00		£7,465,000.00	£0.00	£7,465,000.00
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
<b>1.8.1a DSG Block Planned Expenditure</b>							<b>Allocated DSG funding</b>	<b>Planned Spend</b>	<b>Net</b>
Schools (before academy recoupment)							£197,315,620.00	£197,144,420.00	£171,200.00
Central School Services							£1,954,444.00	£2,125,644.00	-£171,200.00
High Needs (excluding post school)							£57,632,683.00	£57,632,683.00	£0.00
Early Years							£16,287,997.00	£16,287,997.00	£0.00
Total							£273,190,744.00	£273,190,744.00	£0.00