

LA Table: FUNDING PERIOD (2024-25)

Department for Education Section 251 Financial Data Collection

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Local Authority: 860 Staffordshire County Council

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	£92,272,187.00	#####	#####				#####		#####
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	£210,000.00	£200,000.00	£0.00	£34,040,830.00	£1,760,000.00		£36,210,830.00		£36,210,830.00
1.1.1 Contingencies		£133,050.00	£21,420.00				£154,470.00	£0.00	£154,470.00
1.1.2 Behaviour support services		£209,150.00	£0.00				£209,150.00	£0.00	£209,150.00
1.1.3 Support to UPEG and bilingual learners		£313,090.00	£121,270.00				£434,360.00	£0.00	£434,360.00
1.1.4 Free school meals eligibility		£20,180.00	£4,270.00				£24,450.00	£0.00	£24,450.00
1.1.5 Insurance		£543,660.00	£133,060.00				£676,720.00	£0.00	£676,720.00
1.1.6 Museum and Library services		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.7 Licences/subscriptions		£198,380.00	£32,280.00				£230,660.00	£0.00	£230,660.00
1.1.8 Staff costs – supply cover excluding cover for facility time		£438,770.00	£125,030.00				£563,800.00	£0.00	£563,800.00
1.1.9 Staff costs – supply cover for facility time		£52,760.00	£8,090.00				£60,850.00	£0.00	£60,850.00
1.2.1 Top-up funding – maintained schools	£0.00	£2,756,390.00	£2,823,610.00	£4,998,450.00	£1,352,800.00		£11,931,250.00	£0.00	£11,931,250.00
1.2.2 Top-up funding – academies, free schools and colleges	£0.00	£6,577,696.00	£6,682,304.00	£21,283,050.00	£1,336,450.00	£0.00	£35,879,500.00	£0.00	£35,879,500.00
1.2.3 Top-up and other funding – non-maintained and independent providers	£0.00	£0.00	£2,600,000.00	£33,244,900.00	£0.00	£2,200,000.00	£38,044,900.00	£0.00	£38,044,900.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0.00	£950,000.00	£50,000.00				£1,000,000.00	£0.00	£1,000,000.00
1.2.5 SEN support services	£382,180.00	£759,940.00	£1,469,510.00	£886,140.00	£0.00	£0.00	£3,497,770.00	£0.00	£3,497,770.00
1.2.6 Hospital education services				£247,000.00	£93,000.00		£340,000.00	£0.00	£340,000.00
1.2.7 Other alternative provision services	£0.00	£0.00	£0.00	£0.00	£1,291,010.00	£0.00	£1,291,010.00	£0.00	£1,291,010.00
1.2.8 Support for inclusion	£34,740.00	£90,300.00	£196,380.00	£127,020.00	£2,000,000.00	£0.00	£2,448,440.00	£0.00	£2,448,440.00
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	£400,000.00	£0.00	£0.00	£400,000.00	£0.00	£400,000.00
1.2.13 Therapies and other health related services	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.3.1 Central expenditure on early years entitlement	£2,917,780.00						£2,917,780.00	£0.00	£2,917,780.00
1.4.1 Contribution to combined budgets	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.2 School admissions	£0.00	£490,880.00	£351,880.00	£0.00	£0.00		£842,760.00	£0.00	£842,760.00
1.4.3 Servicing of schools forums	£709.00	£10,454.00	£2,410.00	£815.00	£213.00		£14,601.00	£0.00	£14,601.00
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)	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.7 Prudential borrowing costs	£0.00	£0.00	£0.00	£924,130.00	£0.00		£924,130.00	£0.00	£924,130.00
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	£2,524,990.00	£0.00	£0.00	£0.00		£2,524,990.00	£0.00	£2,524,990.00
1.4.11 SEN transport	£0.00	£0.00	£0.00	£250,000.00	£0.00	£0.00	£250,000.00	£0.00	£250,000.00
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		£95,000.00					£95,000.00	£0.00	£95,000.00
1.4.14 Other Items	£0.00	£382,051.00	£400,831.00	£15,531.00	£2,357.00	£0.00	£800,770.00		£800,770.00
1.5.1 Education welfare service							£574,180.00	£0.00	£574,180.00
1.5.2 Asset management							£292,250.00	£0.00	£292,250.00
1.5.3 Statutory/ Regulatory duties							£1,904,150.00	£0.00	£1,904,150.00
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							£995,650.00	£0.00	£995,650.00
1.6.4 Statutory/ Regulatory duties							£259,090.00	£0.00	£259,090.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							£250,000.00	£0.00	£250,000.00
1.6.6 Monitoring national curriculum assessment							£63,360.00	£0.00	£63,360.00
1.6.7 School Improvement							£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)	£95,817,596.00	#####	#####	£96,417,866.00	£7,835,830.00	£2,200,000.00	#####	£0.00	#####
1.9.1 Estimated Dedicated Schools Grant for 2024-25 (before academy recoupment), excluding high needs place funding for 16-19 academies and free schools and FE colleges and independent learning providers							#####		
1.9.2 Dedicated Schools Grant brought forward from 2023-24 (please show a deficit as a negative)							-£30,831,000.00		
1.9.3 Dedicated Schools Grant carry forward to 2025-26 (please show a deficit as a positive)							£30,831,000.00		

1.9.4 Grant for maintained school sixth forms							£10,042,008.00		
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)							#####		
1.10.1 Academy recoupment from the Dedicated Schools Grant of schools block funding (show as a negative)							#####		
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)							-£27,848,000.00		
2.0.1 Central support services							£267,292.00	£0.00	£267,292.00
2.0.2 Education welfare service							£1,134,230.00	£462,270.00	£671,960.00
2.0.3 School improvement							£1,907,185.00	£0.00	£1,907,185.00
2.0.4 Asset management - education							£0.00	£0.00	£0.00
2.0.5 Statutory/ Regulatory duties - education							£1,649,966.00	£0.00	£1,649,966.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							£497,383.00	£0.00	£497,383.00
2.0.7 Monitoring national curriculum assessment							£0.00	£0.00	£0.00
2.1.1 Educational psychology service							£3,421,815.00	£48,250.00	£3,373,565.00
2.1.2 SEN administration, assessment and coordination and monitoring							£5,916,803.00	£219,820.00	£5,696,983.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							£485,425.00	£44,170.00	£441,255.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	£47,216.00	£406,383.00	£1,210,466.00	£25,841,365.00	£706,829.00		£28,212,259.00	£1,038,160.00	£27,174,099.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	£0.00	£1,176,713.00	£7,499,773.00	£0.00	£0.00		£8,676,486.00	£0.00	£8,676,486.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			£0.00	£0.00	£0.00	£2,555,817.00	£2,555,817.00	£101,945.00	£2,453,872.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			£0.00	£0.00	£0.00	£577,991.00	£577,991.00	£23,055.00	£554,936.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			£0.00	£0.00	£0.00	£13,360.00	£13,360.00	£4,970.00	£8,390.00
2.1.9 Supply of school places							£9,711.00	£0.00	£9,711.00
2.2.1 Other spend not funded from the Schools Budget							£0.00	£844,043.00	-£844,043.00
2.3.1 Young people's learning and development			£1,631,398.00	£0.00	£0.00	£0.00	£1,631,398.00	£0.00	£1,631,398.00
2.3.2 Adult and Community learning							£3,133,184.00	£1,492,200.00	£1,640,984.00
2.3.3 Pension costs							£9,689,988.00	£510,160.00	£9,179,828.00
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							£69,780,293.00	£4,789,043.00	£64,991,250.00
3.0.1 Funding for individual Sure Start Children's Centres							£1,356,497.00	£399,660.00	£956,837.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							£699,745.00	£0.00	£699,745.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							£0.00	£0.00	£0.00
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							£2,056,242.00	£399,660.00	£1,656,582.00
3.1.1 Residential care							£42,976,734.00	£1,489,480.00	£41,487,254.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							£18,969,359.00	£12,310.00	£18,957,049.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							£22,710,301.00	£13,270.00	£22,697,031.00
3.1.3 Adoption services							£4,032,423.00	£227,610.00	£3,804,813.00
3.1.4 Special guardianship support							£9,337,329.00	£0.00	£9,337,329.00
3.1.5 Other children looked after services							£776,368.00	£64,320.00	£712,048.00
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							£849,053.00	£15,970.00	£833,083.00
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							£19,267,002.00	£214,660.00	£19,052,342.00
3.1.10 Asylum seeker services children							£1,484,748.00	£793,240.00	£691,508.00
3.1.11 Total Children Looked After	£0.00	£0.00	£0.00	£0.00	£0.00		#####	£2,830,860.00	#####
3.2.1 Other children and families services							£220,940.00	£0.00	£220,940.00
3.3.1 Social work (including LA functions in relation to child protection)							£46,691,373.00	£756,450.00	£45,934,923.00
3.3.2 Commissioning and Children's Services Strategy							£5,797,181.00	£746,410.00	£5,050,771.00
3.3.3 Local Safeguarding Children Board							£597,965.00	£495,280.00	£102,685.00
3.3.4 Total Safeguarding Children and Young People's Services							£53,086,519.00	£1,998,140.00	£51,088,379.00
3.4.1 Direct payments							£1,288,159.00	£0.00	£1,288,159.00
3.4.2 Short breaks (respite) for disabled children							£5,045,810.00	£1,160,990.00	£3,884,820.00
3.4.3 Other support for disabled children							£2,242,287.00	£93,000.00	£2,149,287.00
3.4.4 Targeted family support							£1,571,286.00	£161,472.00	£1,409,814.00
3.4.5 Universal family support							£4,329,334.00	£360,070.00	£3,969,264.00
3.4.6 Total Family Support Services							£14,476,876.00	£1,775,532.00	£12,701,344.00
3.5.1 Universal services for young people							£0.00	£0.00	£0.00
3.5.2 Targeted services for young people							£562,189.00	£0.00	£562,189.00
3.5.3 Total Services for young people							£562,189.00	£0.00	£562,189.00
3.6.1 Youth justice							£5,033,220.00	£719,590.00	£4,313,630.00

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)							#####	£4,789,043.00	#####
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)							#####	£7,723,782.00	#####
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)							#####	£12,512,825.00	#####
7 Capital Expenditure (excluding CERA)	£0.00	£39,535,710.00	£13,220,530.00	£0.00	£0.00		£52,756,240.00	£0.00	£52,756,240.00
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)							£314,001.00	£0.00	£314,001.00
1.8.1a DSG Block Planned Expenditure							Allocated DSG funding	Planned Spend	Net
Schools (before academy recoupment)							#####	#####	£3,133,563.00
Central School Services							£5,352,843.00	£5,352,840.00	£3.00
High Needs (excluding post school)							#####	#####	-£2,721,534.00
Early Years							£94,777,603.00	£95,189,967.00	-£412,364.00
Total							#####	#####	-£332.00