

LA Table: FUNDING PERIOD (2023-24)

Department for Education Section 251 Financial Data Collection

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Local Authority: 340 Knowsley

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	£13,554,970.00	£68,510,828.27	£50,568,403.39				£132,634,201.66		£132,634,201.66
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	£0.00	£456,000.00	£0.00	£6,340,000.00	£1,000,000.00		£7,796,000.00		£7,796,000.00
1.1.1 Contingencies		£9,122.29	£877.71				£10,000.00	£0.00	£10,000.00
1.1.2 Behaviour support services		£97,031.98	£9,336.02				£106,368.00	£0.00	£106,368.00
1.1.3 Support to UPEG and bilingual learners		£70,358.40	£6,769.60				£77,128.00	£0.00	£77,128.00
1.1.4 Free school meals eligibility		£11,452.12	£1,101.88				£12,554.00	£0.00	£12,554.00
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		£57,889.14	£5,569.86				£63,459.00	£0.00	£63,459.00
1.1.8 Staff costs – supply cover excluding cover for facility time		£417,783.00	£0.00				£417,783.00	£0.00	£417,783.00
1.1.9 Staff costs – supply cover for facility time		£79,915.18	£7,689.11				£87,604.29	£0.00	£87,604.29
1.2.1 Top-up funding – maintained schools	£22,627.00	£2,189,217.84	£815,342.98	£7,314,487.00	£1,176,483.00		£11,518,157.82	£0.00	£11,518,157.82
1.2.2 Top-up funding – academies, free schools and colleges	£0.00	£1,350,380.69	£461,183.49	£2,049,775.00	£0.00	£938,540.35	£4,799,879.53	£0.00	£4,799,879.53
1.2.3 Top-up and other funding – non-maintained and independent providers	£0.00	£0.00	£0.00	£8,228,056.00	£0.00	£0.00	£8,228,056.00	£0.00	£8,228,056.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0.00	£204,339.31	£19,660.69				£224,000.00	£0.00	£224,000.00
1.2.5 SEN support services	£436,978.64	£330,599.72	£141,439.58	£77,306.88	£3,494.18	£0.00	£989,819.00	£0.00	£989,819.00
1.2.6 Hospital education services				£135,830.00	£0.00		£135,830.00	£0.00	£135,830.00
1.2.7 Other alternative provision services	£0.00	£0.00	£0.00	£233,001.09	£107,328.91	£0.00	£340,330.00	£0.00	£340,330.00
1.2.8 Support for inclusion	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.2.9 Special schools and PRUs in financial difficulty				£2,407.62	£592.38		£3,000.00	£0.00	£3,000.00
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	£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	£695,554.00						£695,554.00	£0.00	£695,554.00

1.4.1 Contribution to combined budgets	£0.00	£73,096.45	£39,810.30	£4,066.87	£1,810.38		£118,784.00	£0.00	£118,784.00
1.4.2 School admissions	£0.00	£158,858.15	£67,963.85	£0.00	£0.00		£226,822.00	£0.00	£226,822.00
1.4.3 Servicing of schools forums	£4,733.14	£44,824.83	£19,177.28	£2,290.99	£473.76		£71,500.00	£0.00	£71,500.00
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	£0.00	£0.00		£0.00	£0.00	£0.00
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	£519,755.81	£460,915.53	£0.00	£0.00		£980,671.34	£0.00	£980,671.34
1.4.11 SEN transport	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
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	£11,256.45	£100,342.64	£34,547.58	£5,242.92	£1,139.41	£990.00	£153,519.00		£153,519.00
1.5.1 Education welfare service							£0.00	£0.00	£0.00
1.5.2 Asset management							£0.00	£0.00	£0.00
1.5.3 Statutory/ Regulatory duties							£307,007.00	£0.00	£307,007.00
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							£44,000.00	£0.00	£44,000.00
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							£280,433.01	£0.00	£280,433.01
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)	£14,726,119.23	£74,681,795.82	£52,659,788.85	£24,392,464.37	£2,291,322.02	£939,530.35	£170,322,460.65	£0.00	£170,322,460.65
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							£168,590,927.35		
1.9.2 Dedicated Schools Grant brought forward from 2022-23 (please show a deficit as a negative)							£-4,837,958.36		
1.9.3 Dedicated Schools Grant carry forward to 2024-25 (please show a deficit as a positive)							£6,171,653.35		
1.9.4 Grant for maintained school sixth forms							£397,838.31		
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)							£170,322,460.65		
1.10.1 Academy recoupment from the Dedicated Schools Grant of schools block funding (show as a negative)							£-57,275,584.64		
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)							£-1,088,000.00		

2.0.1 Central support services							£0.00	£0.00	£0.00
2.0.2 Education welfare service							£1,018,820.00	£310,650.00	£708,170.00
2.0.3 School improvement							£1,333,750.00	£726,480.00	£607,270.00
2.0.4 Asset management - education							£0.00	£0.00	£0.00
2.0.5 Statutory/ Regulatory duties - education							£191,640.00	£0.00	£191,640.00
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							£953,520.00	£222,750.00	£730,770.00
2.1.2 SEN administration, assessment and coordination and monitoring							£549,780.00	£0.00	£549,780.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							£87,350.00	£0.00	£87,350.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	£0.00	£0.00	£0.00	£4,485,832.00	£0.00		£4,485,832.00	£0.00	£4,485,832.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	£0.00	£0.00	£161,540.00	£0.00	£0.00		£161,540.00	£45,800.00	£115,740.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			£0.00	£147,054.00	£0.00	£147,054.00	£294,108.00	£0.00	£294,108.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
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							£55,970.00	£0.00	£55,970.00
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	£796,990.00	£796,990.00	£132,000.00	£664,990.00
2.3.2 Adult and Community learning							£1,611,850.00	£1,535,520.00	£76,330.00
2.3.3 Pension costs							£1,367,210.00	£0.00	£1,367,210.00
2.3.4 Joint use arrangements							£0.00	£0.00	£0.00
2.3.5 Insurance							£75,000.00	£0.00	£75,000.00
2.4.1 Other Specific Grant							£0.00	£0.00	£0.00
2.5.1 Total Other education and community budget							£12,983,360.00	£2,973,200.00	£10,010,160.00
3.0.1 Funding for individual Sure Start Children's Centres							£352,930.00	£120,750.00	£232,180.00
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							£0.00	£0.00	£0.00
3.0.4 Other spend on children under 5							£187,350.00	£0.00	£187,350.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							£540,280.00	£120,750.00	£419,530.00
3.1.1 Residential care							£12,128,300.00	£0.00	£12,128,300.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							£2,939,890.00	£0.00	£2,939,890.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							£1,591,550.00	£0.00	£1,591,550.00

3.1.3 Adoption services						£2,608,570.00	£342,320.00	£2,266,250.00
3.1.4 Special guardianship support						£1,423,310.00	£0.00	£1,423,310.00
3.1.5 Other children looked after services						£2,560,590.00	£0.00	£2,560,590.00
3.1.6 Short breaks (respite) for looked after disabled children						£63,180.00	£0.00	£63,180.00
3.1.7 Children placed with family and friends						£1,151,860.00	£0.00	£1,151,860.00
3.1.8 Education of looked after children	£0.00	£108,720.00	£46,370.00	£5,800.00	£0.00	£160,890.00	£0.00	£160,890.00
3.1.9 Leaving care support services						£981,680.00	£1,030.00	£980,650.00
3.1.10 Asylum seeker services children						£50,460.00	£0.00	£50,460.00
3.1.11 Total Children Looked After	£0.00	£108,720.00	£46,370.00	£5,800.00	£0.00	£25,660,280.00	£343,350.00	£25,316,930.00
3.2.1 Other children and families services						£133,480.00	£0.00	£133,480.00
3.3.1 Social work (including LA functions in relation to child protection)						£9,070,910.00	£678,190.00	£8,392,720.00
3.3.2 Commissioning and Children's Services Strategy						£21,450.00	£0.00	£21,450.00
3.3.3 Local Safeguarding Children Board						£175,080.00	£119,000.00	£56,080.00
3.3.4 Total Safeguarding Children and Young People's Services						£9,267,440.00	£797,190.00	£8,470,250.00
3.4.1 Direct payments						£883,190.00	£81,290.00	£801,900.00
3.4.2 Short breaks (respite) for disabled children						£1,565,580.00	£371,510.00	£1,194,070.00
3.4.3 Other support for disabled children						£0.00	£0.00	£0.00
3.4.4 Targeted family support						£5,843,770.00	£1,207,840.00	£4,635,930.00
3.4.5 Universal family support						£0.00	£0.00	£0.00
3.4.6 Total Family Support Services						£8,292,540.00	£1,660,640.00	£6,631,900.00
3.5.1 Universal services for young people						£755,190.00	£0.00	£755,190.00
3.5.2 Targeted services for young people						£470,800.00	£0.00	£470,800.00
3.5.3 Total Services for young people						£1,225,990.00	£0.00	£1,225,990.00
3.6.1 Youth justice						£1,723,730.00	£452,390.00	£1,271,340.00
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)						£183,305,820.65	£2,973,200.00	£180,332,620.65
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)						£46,843,740.00	£3,374,320.00	£43,469,420.00
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)						£230,149,560.65	£6,347,520.00	£223,802,040.65
7 Capital Expenditure (excluding CERA)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
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

1.8.1a DSG Block Planned Expenditure							Allocated DSG funding	Planned Spend	Net
Schools (before academy recoupment)							£119,539,071.35	£121,159,232.30	-£1,620,160.95
Central School Services							£877,632.00	£877,632.00	£0.00
High Needs (excluding post school)							£33,923,700.00	£34,035,072.35	-£111,372.35
Early Years							£14,250,524.00	£14,250,524.00	£0.00
Total							£168,590,927.35	£170,322,460.65	-£1,731,533.30