

LA Table: Local Authority Information

LA Name	LA Number						Gross	Income	Net
	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school			
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
1 SCHOOLS BUDGET									
1.01 Individual Schools Budget (before Academy recoupment)	24,547,300.00	144,100,007.65	131,487,214.68	6,220,500.00	0.00		306,355,022.34		306,355,022.34
DEDELEGATED ITEMS									
1.1.1 Contingencies							0.00	0.00	0.00
1.1.2 Behaviour support services		601,325.03					601,325.03	0.00	601,325.03
1.1.3 Support to UPEG and bilingual learners		593,650.80					593,650.80	0.00	593,650.80
1.1.4 Free school meals eligibility		17,928.54	2,226.10				20,154.64	0.00	20,154.64
1.1.5 Insurance							0.00	0.00	0.00
1.1.6 Museum and Library services							0.00	0.00	0.00
1.1.7 Licences/subscriptions		51,388.00	2,081.00				53,469.00	0.00	53,469.00
1.1.8 Staff costs – supply cover excluding cover for facility time		519,409.73	13,713.42				533,123.15	0.00	533,123.15
1.1.9 Staff costs – supply cover for facility time		30,387.42	19,612.58				50,000.00	0.00	50,000.00
1.1.10 School improvement							0.00	0.00	0.00
HIGH NEEDS BUDGET									
1.2.1 Top-up funding – maintained schools	0.00	2,664,150.67	294,603.13	3,792,950.00	0.00		6,751,703.80	0.00	6,751,703.80
1.2.2 Top-up funding – academies, free schools and colleges	0.00	1,313,563.84	1,400,117.46	3,792,950.00	0.00	2,313,570.29	8,820,191.60	0.00	8,820,191.60
1.2.3 Top-up and other funding – non-maintained and independent providers	0.00	44,400.01	128,339.79	5,404,796.63	0.00		8,962,104.65	0.00	8,962,104.65
1.2.4 Additional high needs targeted funding for mainstream schools and academies							0.00	0.00	0.00
1.2.5 SEN support services	462,300.00	2,813,315.04	728,099.84	319,286.12	10,000.00	0.00	4,333,000.00	0.00	4,333,000.00
1.2.6 Hospital education services				0.00	653,000.00		653,000.00	0.00	653,000.00
1.2.7 Other alternative provision services	0.00	487,390.00	2,942,610.00	0.00	0.00	0.00	3,430,000.00	0.00	3,430,000.00
1.2.8 Support for inclusion	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							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
1.2.11 Direct payments (SEN and disability)							0.00	0.00	0.00
1.2.12 Carbon reduction commitment allowances (PRUs)							0.00	0.00	0.00
1.2.13 Therapies and other health related services	0.00	432,650.00	66,170.00	10,180.00	0.00		509,000.00	0.00	509,000.00
EARLY YEARS BUDGET									
1.3.1 Central expenditure on children under 5	532,000.00						532,000.00	0.00	532,000.00
CENTRAL PROVISION WITHIN SCHOOLS BUDGET									
1.4.1 Contribution to combined budgets	0.00	121,806.00	60,684.00	91,510.00	0.00		274,000.00	0.00	274,000.00
1.4.2 School admissions	0.00	376,120.00	24,660.00	8,220.00	0.00		411,000.00	0.00	411,000.00
1.4.3 Servicing of schools forums	0.00	2,760.00	180.00	60.00	0.00		3,000.00	0.00	3,000.00
1.4.4 Termination of employment costs							0.00	0.00	0.00
1.4.5 Falling Rolls Fund							0.00	0.00	0.00
1.4.6 Capital expenditure from revenue (CERA)							0.00	0.00	0.00
1.4.7 Prudential borrowing costs		276,000.00	18,000.00	6,000.00			300,000.00	0.00	300,000.00
1.4.8 Fees to independent schools without SEN							0.00	0.00	0.00
1.4.9 Equal pay - back pay							0.00	0.00	0.00
1.4.10 Pupil growth/infant class sizes		670,000.00	430,000.00	0.00			1,100,000.00	0.00	1,100,000.00
1.4.11 SEN transport							0.00	0.00	0.00
1.4.12 Exceptions agreed by Secretary of State							0.00	0.00	0.00
1.4.13 Other Items	0.00	420,440.00	27,420.00	9,440.00			457,000.00	0.00	457,000.00
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)									
1.5.1 Education welfare service							189,850.00		189,850.00
1.5.2 Asset management							177,066.00		177,066.00
1.5.3 Statutory/Regulatory duties							636,084.00		636,084.00
									Needs to come to £1,005,000
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET									
1.6.1 Central support services									
1.6.2 Education welfare service									
1.6.3 Asset management									
1.6.4 Statutory/Regulatory duties									
1.6.5 Premature retirement costs/Redundancy costs (new provisions)									
1.6.6 Monitoring national curriculum assessment									
RECONCILIATION OF SCHOOLS BUDGET									
1.7.1 Other Specific Grants									
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	25,541,600.00	155,738,682.74	137,345,732.00	19,655,551.75	663,000.00	5,698,178.50	345,647,745.00	0.00	345,647,745.00
RECONCILIATION OF SCHOOLS BUDGET									
1.9.1 Estimated Dedicated Schools Grant for 2017-18							329,629,300		
1.9.2 Dedicated Schools Grant brought forward from 2016-17							0		
1.9.3 Dedicated Schools Grant carry forward to 2018-19							0		
1.9.4 EFA funding							16,018,445		
1.9.5 Local Authority additional contribution									
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							345,647,745		Should equal line 1.8.1
1.10.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-135,690,721		
2 OTHER EDUCATION AND COMMUNITY BUDGET									
2.0.1 Central support services							716,810.00	889,800.00	27,910.00
2.0.2 Education welfare service							78,250.00	50,000.00	28,250.00
2.0.3 School improvement							2,431,807.36	1,933,457.00	498,350.36
2.0.4 Asset management - education							32,094.48	0.00	32,094.48
2.0.5 Statutory/Regulatory duties - education							1,245,636.44	345,732.00	899,904.44
2.0.6 Premature retirement costs/Redundancy costs (new provisions)							471,310.00	0.00	471,310.00
2.0.7 Monitoring national curriculum assessment							23,841.61	0.00	23,841.61
RECONCILIATION OF OTHER EDUCATION AND COMMUNITY BUDGET									
2.1.1 Educational psychology service							988,020.00	294,000.00	694,020.00
2.1.2 SEN administration, assessment and coordination and monitoring							2,196,698.00	510,400.00	1,686,298.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							0.00	0.00	0.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0.00	2,631,092.10	4,451,518.97	425,063.98	0.00		7,507,675.06	136,700.00	7,370,975.06
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	0.00	1,623,300.00	5,159,700.00	0.00	0.00		6,783,000.00	175,469.00	6,607,531.00
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
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	32,174.94	32,174.94	0.00	32,174.94
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.	0.00	0.00	876,200.00	0.00	0.00	684,000.00	1,560,200.00	222,531.00	1,337,669.00
2.1.9 Supply of school places							259,972.48	227,878.00	32,094.48
2.2.1 Other spend not funded from the Schools Budget							0.00	0.00	0.00
RECONCILIATION OF OTHER EDUCATION AND COMMUNITY BUDGET									
2.3.1 Young people's learning and development							0.00	0.00	0.00
2.3.2 Adult and Community learning									
2.3.3 Pension costs							2,336,380.00	11,300.00	2,325,080.00
2.3.4 Joint use arrangements									
2.3.5 Insurance									
2.4.1 Other Specific Grant									
2.5.1 Total Other education and community budget							26,663,870.36	4,597,267.00	22,066,603.36

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

SURE START CHILDREN'S CENTRES AND EARLY YEARS

3.0.1	Funding for individual Sure Start Children's Centres
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres
3.0.4	Other early years funding
3.0.5	Total Sure Start Children's Centres and Early Years Funding

3,658,990.00	0.00	3,658,990.00
10,858,625.43		0.00
		0.00
814,263.00	100,980.00	713,283.00
4,473,253.00	100,980.00	4,372,273.00

CHILDREN LOOKED AFTER

3.1.1	Residential care
3.1.2	Fostering services
3.1.3	Adoption services
3.1.4	Special guardianship support
3.1.5	Other children looked after services
3.1.6	Short breaks (respite) for looked after disabled children
3.1.7	Children placed with family and friends
3.1.8	Education of looked after children
3.1.9	Leaving care support services
3.1.10	Asylum seeker services children
3.1.11	Total Children Looked After

0.00	199,130.80	227,457.60	158,411.60	0.00
0.00	199,130.80	227,457.60	158,411.60	0.00

11,534,004.20	166,000.00	11,368,004.20
1,373,483.20	302,874.00	1,070,609.20
1,832,171.00	0.00	1,832,171.00
1,482,990.80	25,000.00	1,457,990.80
125,400.00	125,000.00	400.00
721,361.67	0.00	721,361.67
585,000.00	84,000.00	501,000.00
2,040,601.20	0.00	2,040,601.20
1,618,873.20	618,100.00	999,873.20
32,272,607.70	1,573,974.00	30,698,633.70

OTHER CHILDREN AND FAMILY SERVICES

3.2.1	Other children and families services
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0.00	0.00	0.00
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1	Social work (including LA functions in relation to child protection)
3.3.2	Commissioning and Children's Services Strategy
3.3.3	Local Safeguarding Children Board
3.3.4	Total Safeguarding Children and Young People's Services

14,984,795.50	275,110.00	14,709,685.50
2,582,935.20	1,127,500.00	1,455,435.20
394,462.20	286,659.00	107,803.20
17,962,192.90	1,689,269.00	16,272,923.90

FAMILY SUPPORT SERVICES

3.4.1	Direct payments
3.4.2	Short breaks (respite) for disabled children
3.4.3	Other support for disabled children
3.4.4	Targeted family support
3.4.5	Universal family support
3.4.6	Total Family Support Services

275,125.50	0.00	275,125.50
2,009,982.50	94,800.00	1,915,182.50
422,007.50	25,200.00	396,807.50
4,545,393.00	893,527.00	3,651,866.00
92,754.60	0.00	92,754.60
7,345,263.10	813,527.00	6,531,736.10

SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people
3.5.2	Targeted services for young people
3.5.3	Total Services for young people

575,960.60	116,300.00	459,660.60
2,383,177.90	10,000.00	2,373,177.90
2,959,138.50	126,300.00	2,832,838.50

YOUTH JUSTICE

3.6.1	Youth justice
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1,852,068.80	1,115,850.00	736,218.80
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4.0.1	Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)
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5.0.1	Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)
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372,211,615.36	4,597,267.00	367,714,348.36
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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)
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66,864,524.00	5,419,900.00	61,444,624.00
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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)
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439,176,139.36	10,017,167.00	429,158,972.36
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7	Capital Expenditure (excluding CERA)
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	22,833,766.00	5,740,491.00	173,311.00	
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28,747,568.00	0.00	28,747,568.00
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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)
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283,070.20	0.00	283,070.20
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8a.2	Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)
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0.00	0.00	0.00
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