

S251 Budget 2016 - 17

LA Table: Local Authority Information

LA Name		LA Number					865				
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net		
1 SCHOOLS BUDGET											
1.0.1 Individual Schools Budget (before Academy recoupment)	18,032,705.81	140,204,949.14	130,560,839.05	5,799,170.00	0.00		294,597,663.99		294,597,663.99		
DEDELEGATED ITEMS											
1.1.1 Contingencies		41,077.10	6,298.83				47,375.93		47,375.93		
1.1.2 Behaviour support services		609,017.63	0.00				609,017.63		609,017.63		
1.1.3 Support to UPEG and bilingual learners		623,851.00	0.00				623,851.00		623,851.00		
1.1.4 Free school meals eligibility		16,763.14	2,373.48				19,136.62		19,136.62		
1.1.5 Insurance		0.00	0.00				0.00		0.00		
1.1.6 Museum and Library services		0.00	0.00				0.00		0.00		
1.1.7 Licences/subscriptions		153,092.95	19,217.66				172,310.61		172,310.61		
1.1.8 Staff costs – supply cover excluding cover for facility time		467,944.48	30,453.00				498,403.48		498,403.48		
1.1.9 Staff costs – supply cover for facility time		31,530.00	3,441.00				34,971.00		34,971.00		
HIGH NEEDS BUDGET											
1.2.1 Top-up funding – maintained schools	0.00	2,085,665.92	291,404.86	3,612,193.53	0.00		5,989,264.35	0.00	5,989,264.35		
1.2.2 Top-up funding – academies, free schools and colleges	0.00	938,401.02	1,206,007.16	3,973,706.47	0.00	1,521,255.97	7,640,370.62	0.00	7,640,370.62		
1.2.3 Top-up and other funding – non-maintained and independent providers		49,713.91	70,359.39	4,197,956.70	0.00		8,196,198.03	0.00	8,196,198.03		
1.2.4 Additional high needs targeted funding for mainstream schools and academies							0.00		0.00		
1.2.5 SEN support services	819,600.00	1,755,495.16	764,489.83	342,258.82	0.00		3,681,843.80	0.00	3,681,843.80		
1.2.6 Hospital education services				0.00	652,515.00		652,515.00	0.00	652,515.00		
1.2.7 Other alternative provision services	0.00	628,700.00	2,700,210.00	946.00	0.00		3,329,856.00	0.00	3,329,856.00		
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		
1.2.10 PFI/BSF costs at special schools and AP/PRUs							0.00		0.00		
1.2.11 Direct payments (SEN and disability)							0.00		0.00		
1.2.12 Carbon reduction commitment allowances (PRUs)							0.00		0.00		
EARLY YEARS BUDGET											
1.3.1 Central expenditure on children under 5	954,813.19						954,813.19	0.00	954,813.19		
CENTRAL PROVISION WITHIN SCHOOLS BUDGET											
1.4.1 Contribution to combined budgets	0.00	200,121.27	62,592.96	88,308.77	0.00		351,023.00	0.00	351,023.00		
1.4.2 School admissions	0.00	389,472.80	25,400.40	8,466.80	0.00		423,340.00	12,700.00	410,640.00		
1.4.3 Servicing of schools forums		3,036.92	198.06	66.02			3,301.00		3,301.00		
1.4.4 Termination of employment costs							0.00		0.00		
1.4.5 Falling Rolls Fund							0.00		0.00		
1.4.6 Capital expenditure from revenue (CERA)		1,179,580.00	453,836.00	80,781.00			1,714,197.00		1,714,197.00		
1.4.7 Prudential borrowing costs		276,000.00	18,000.00	6,000.00			300,000.00		300,000.00		
1.4.8 Fees to independent schools without SEN							0.00		0.00		
1.4.9 Equal pay - back pay							0.00		0.00		
1.4.10 Pupil growth/ Infant class sizes		923,075.09	134,526.98	0.00			1,057,602.07	0.00	1,057,602.07		
1.4.11 SEN transport							0.00		0.00		
1.4.12 Exceptions agreed by Secretary of State							0.00		0.00		
1.4.13 Other items		420,624.00	27,432.00	9,144.00	0.00		457,200.00	0.00	457,200.00		
1.5.1 Other Specific Grants							0.00		0.00		
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	19,807,119.00	150,999,111.53	136,377,086.70	18,118,998.10	652,515.00	5,399,424.00	331,354,254.33	12,700.00	331,341,554.33		
RECONCILIATION OF SCHOOLS BUDGET											
							Difference between 1.7.6 and 1.6.1				
1.7.1 Estimated Dedicated Schools Grant for 2016-17							315,323,110.00				
1.7.2 Dedicated Schools Grant brought forward from 2015-16							0.00				
1.7.3 Dedicated Schools Grant carry forward to 2017-18							2,038,877.00				
1.7.4 EFA funding							16,018,444.50				
1.7.5 Local Authority additional contribution							0.00				
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							333,380,431.50			Should be equal tot.6.1	
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-128,345,545.64				
2 OTHER EDUCATION AND COMMUNITY BUDGET											
2.0.1 Therapies and other health related services							518,110.00	0.00	518,110.00		
2.0.2 Central support services							2,309,770.00	2,091,400.00	308,370.00		
2.0.3 Education welfare service							253,600.00	63,750.00	189,850.00		
2.0.4 School improvement							2,779,609.60	760,148.00	2,019,461.60		
2.0.5 Asset management - education							50,425.20	0.00	50,425.20		
2.0.6 Statutory/Regulatory duties - education							1,371,460.66	337,252.00	1,034,208.66		
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							642,180.00	0.00	622,180.00		
2.0.8 Monitoring national curriculum assessment							37,458.72	0.00	37,458.72		
2.1.1 Educational psychology service							968,300.00	72,600.00	895,700.00		
2.1.2 SEN administration, assessment and coordination and monitoring							2,634,851.20	665,000.00	2,029,851.20		
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							64,759.00	0.00	64,759.00		
2.1.4 Home to school transport (pre 16): SEN transport expenditure		1,873,415.87	3,249,228.64	258,197.45	0.00		5,380,841.96	33,000.00	5,347,841.96		
2.1.5 Home to school transport (pre 16): mainstream home to school transport		1,742,044.50	5,537,132.38	0.00	0.00		7,279,176.88	294,174.00	6,985,002.88		
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	38,995.12	38,995.12	0.00	38,995.12		
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport		0.00	940,401.40	0.00	0.00	734,034.64	1,674,436.04	411,826.00	1,262,610.04		
2.1.9 Supply of school places							278,303.20	227,878.00	50,425.20		
2.2.1 Young people's learning and development			0.00	0.00	0.00		0.00	0.00	0.00		
2.2.2 Adult and Community learning							0.00	0.00	0.00		
2.2.3 Pension costs							2,264,130.00	11,300.00	2,252,830.00		
2.2.4 Joint use arrangements							0.00	0.00	0.00		
2.2.5 Insurance							0.00	0.00	0.00		
2.3.1 Other Specific Grant							0.00	0.00	0.00		
2.4.1 Total Other education and community budget							28,676,417.58	4,968,328.00	23,708,089.58		

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					3,797,960.00	0.00	3,797,960.00
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							0.00
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres							0.00
3.0.4	Other early years funding					1,188,153.00	100,980.00	1,087,173.00
3.0.5	Total Sure Start Children's Centres and Early Years Funding					4,986,113.00	100,980.00	4,885,133.00

CHILDREN LOOKED AFTER

3.1.1	Residential care					8,474,326.30	11,000.00	8,463,326.30
3.1.2	Fostering services					7,430,238.90	331,750.00	7,098,488.90
3.1.3	Adoption services					1,749,370.80	300,906.00	1,448,464.80
3.1.4	Special guardianship support					1,034,000.00	0.00	1,034,000.00
3.1.5	Other children looked after services					1,652,535.60	52,000.00	1,600,535.60
3.1.6	Short breaks (respite) for looked after disabled children					135,464.10	53,250.00	82,214.10
3.1.7	Children placed with family and friends					1,894,355.80	0.00	1,894,355.80
3.1.8	Education of looked after children					281,459.00	0.00	281,459.00
3.1.9	Leaving care support services					2,538,287.40	0.00	2,538,287.40
3.1.10	Asylum seeker services: children					1,622,301.40	430,000.00	1,192,301.40
3.1.11	Total Children Looked After		109,119.49	67,550.16	104,789.35	26,812,339.30	1,178,906.00	25,633,433.30

OTHER CHILDREN AND FAMILY SERVICES

3.2.1	Other children and families services					182,860.00	0.00	182,860.00
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1	Social work (including LA functions in relation to child protection)					15,716,976.90	214,140.00	15,502,836.90
3.3.2	Commissioning and Children's Services Strategy					2,930,774.20	275,000.00	2,655,774.20
3.3.3	Local Safeguarding Children Board					270,626.80	158,951.00	111,675.80
3.3.4	Total Safeguarding Children and Young People's Services					18,918,377.90	648,091.00	18,270,286.90

FAMILY SUPPORT SERVICES

3.4.1	Direct payments					226,060.00	10,000.00	216,060.00
3.4.2	Short breaks (respite) for disabled children					2,625,412.50	85,096.00	2,540,316.50
3.4.3	Other support for disabled children					490,097.50	17,304.00	472,793.50
3.4.4	Targeted family support					3,161,159.20	453.00	3,160,706.20
3.4.5	Universal family support					115,376.70	0.00	115,376.70
3.4.6	Total Family Support Services					6,618,105.90	92,853.00	6,525,252.90

SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people					1,124,863.30	541,994.00	582,869.30
3.5.2	Targeted services for young people					1,481,925.90	6,000.00	1,475,925.90
3.5.3	Total Services for young people					2,606,789.20	547,994.00	2,058,795.20

YOUTH JUSTICE

3.6.1	Youth justice					2,042,788.70	656,850.00	1,385,938.70
4.0.1	Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							
5.0.1	Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)					360,030,671.91	4,981,028.00	355,049,643.91
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)					62,167,174.00	3,225,674.00	58,941,500.00
6	Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines					422,197,845.91	8,206,702.00	413,991,143.91
7	Capital Expenditure (excluding CERA)		459,958.40	282,889.65		742,848.05	0.00	742,848.05

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)					36,157.60		
8a.2	Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							