

LA Table: Local Authority Information

LA Name	LA Number								
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
1 SCHOOLS BUDGET									
1.01 Individual Schools Budget (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	15,347,254	88,145,559	79,241,897	0	0		182,734,710		182,734,710
1.02 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies		513,333	227,667	3,370,000	623,333		4,734,333		4,734,333
DEDELEGATED ITEMS									
1.1.1 Contingencies		195,801	11,836				207,637	0	207,637
1.1.2 Behaviour support services		201,577	0				201,577	0	201,577
1.1.3 Support to UPEG and bilingual learners		142,631	0				142,631	0	142,631
1.1.4 Free school meals eligibility		17,939	1,150				19,089	0	19,089
1.1.5 Insurance		391,950	23,683				415,643	0	415,643
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0
1.1.8 Staff costs – supply cover excluding cover for facility time		435,500	26,325				461,825	0	461,825
1.1.9 Staff costs – supply cover for facility time		43,550	2,633				46,183	0	46,183
1.1.10 School improvement		0	0				0	0	0
HIGH NEEDS BUDGET									
1.2.1 Top-up funding – maintained schools	0	3,417,588	212,265	2,207,408	0		5,837,261	0	5,837,261
1.2.2 Top-up funding – academies, free schools and colleges	0	451,196	2,135,633	2,687,476	558,667	1,000,000	6,832,972	0	6,832,972
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	2,000,000	0	650,280	2,650,280	0	2,650,280
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	137,085	172,142				309,227	0	309,227
1.2.5 SEN support services	624,450	605,210	396,365	7,380	0	0	1,633,405	0	1,633,405
1.2.6 Hospital education services				0	79,160		79,160	0	79,160
1.2.7 Other alternative provision services	0	325,705	788,255	2,181	174,239	0	1,290,380	0	1,290,380
1.2.8 Support for inclusion	0	0	165,710	0	0	0	165,710	0	165,710
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI/BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)	0	0	0	0	0	0	0	0	0
1.2.13 Therapies and other health related services	0	0	0	0	0	0	0	0	0
EARLY YEARS BUDGET									
1.3.1 Central expenditure on early years entitlement	1,671,857						1,671,857	0	1,671,857
CENTRAL PROVISION WITHIN SCHOOLS BUDGET									
1.4.1 Contribution to combined budgets	0	180,000	20,000	0	0		200,000	0	200,000
1.4.2 School admissions	0	297,695	194,967	3,628	0		496,290	0	496,290
1.4.3 Servicing of schools forums	945	25,361	16,610	309	25		43,250	0	43,250
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0
1.4.5 Falling Rolls Fund	0	114,042	285,958	0	0		400,000	0	400,000
1.4.6 Capital expenditure from revenue (CERA)	0	0	262,490	0	0		262,490	175,000	87,490
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth	0	1,907,268	751,119	0	0		2,658,387	0	2,658,387
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0
1.4.13 Infant class sizes		41,613					41,613	0	41,613
1.4.14 Other Items	3,748	100,532	65,841	1,226	96	0	171,443	0	171,443
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)									
1.5.1 Education welfare service							94,370	0	94,370
1.5.2 Asset management							31,815	0	31,815
1.5.3 Statutory/ Regulatory duties							437,700	0	437,700
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET									
1.6.1 Central support services							0	0	0
1.6.2 Education welfare service							0	0	0
1.6.3 Asset management							43,145	0	43,145
1.6.4 Statutory/ Regulatory duties							298,387	0	298,387
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
1.6.6 Monitoring national curriculum assessment							0	0	0
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	17,648,254	97,691,135	85,002,556	10,279,608	1,435,520	1,650,280	214,612,770	175,000	214,437,770

RECONCILIATION OF SCHOOLS BUDGET

- 1.9.1 Estimated Dedicated Schools Grant for 2018-19 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)
- 1.9.2 Dedicated Schools Grant brought forward from 2017-18
- 1.9.3 Dedicated Schools Grant carry forward to 2019-20
- 1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)
- 1.9.5 Local Authority additional contribution
- 1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5)

213,542,992	0
894,778	reconciled
0	
0	
0	
214,437,770	

- 1.10.1 Academy: recoupment from the Dedicated Schools Grant, excluding the recoupment of high needs place funding shown in line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)
- 1.10.2 Academy: recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)

-92,630,230
-2,620,333

2 OTHER EDUCATION AND COMMUNITY BUDGET

- 2.0.1 Central support services
- 2.0.2 Education welfare service
- 2.0.3 School improvement
- 2.0.4 Asset management - education
- 2.0.5 Statutory/ Regulatory duties - education
- 2.0.6 Premature retirement cost/ Redundancy costs (new provisions)
- 2.0.7 Monitoring national curriculum assessment

117,560	0	117,560
154,600	0	154,600
574,075	134,020	440,055
0	0	0
433,458	42,870	390,588
0	0	0
0	0	0

- 2.1.1 Educational psychology service
- 2.1.2 SEN administration, assessment and coordination and monitoring
- 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information
- 2.1.4 Home to school transport (pre 16): SEN transport expenditure
- 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:
- 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)
- 2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)
- 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.
- 2.1.9 Supply of school places

0	0	0	2,263,907	0	0
0	146,450	0	0	0	0
0	0	0	436,470	0	0
0	0	0	33,390	0	0
0	0	0	0	0	0

577,273	64,300	512,973
740,888	0	740,888
88,700	0	88,700
2,263,907	0	2,263,907
146,450	0	146,450
436,470	0	436,470
33,390	0	33,390
0	0	0
278,520	0	278,520

- 2.2.1 Other spend not funded from the Schools Budget

0	0	0
---	---	---

- 2.3.1 Young people's learning and development
- 2.3.2 Adult and Community learning
- 2.3.3 Pension costs
- 2.3.4 Joint use arrangements
- 2.3.5 Insurance

73,276	31,404	0
--------	--------	---

104,680	0	104,680
2,113,760	1,678,010	435,750
524,688	0	524,688
0	0	0
0	0	0

- 2.4.1 Other Specific Grant

0	0	0
---	---	---

- 2.5.1 Total Other education and community budget

8,588,419	1,919,200	6,669,219
-----------	-----------	-----------

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5

- 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 spend on children under 5
- 3.0.5 Total Sure Start children's centres and other spend on children under 5

342,786	0	342,786
0	0	0
30,628	0	30,628
264,920	0	264,920
638,334	0	638,334

CHILDREN LOOKED AFTER

- 3.1.1 Residential care
- 3.1.2a Fostering services (excluding fees and allowances for LA foster carers)
- 3.1.2b Fostering services (fees and allowances for LA foster carers)
- 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	0	0	0	0
0	0	0	0	0
1,946,154	0	1,946,154	0	0
219,280	0	219,280	0	0
0	0	0	0	0

4,482,265	0	4,482,265
6,330,115	0	6,330,115
1,064,443	0	1,064,443
497,566	0	497,566
1,830,964	0	1,830,964
1,599,748	0	1,599,748
0	0	0
319,480	0	319,480
0	0	0
1,946,154	0	1,946,154
219,280	0	219,280
18,290,015	0	18,290,015

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services

664,200	0	664,200
---------	---	---------

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

12,543,025	0	12,543,025
2,808,812	0	2,808,812
271,540	64,360	207,180
15,623,377	64,360	15,559,017

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

561,600	0	561,600
574,752	0	574,752
0	0	0
4,557,069	0	4,557,069
183,269	0	183,269
5,876,690	0	5,876,690

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

705,530	275,300	430,230
929,599	0	929,599
1,635,129	275,300	1,359,829

YOUTH JUSTICE

- 3.6.1 Youth justice
- 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 1.8.1 and 2.5.1)
- 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)
- 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)
- 7 Capital Expenditure (excluding CERA)

746,528	270,550	475,978
---------	---------	---------

0	0	0
---	---	---

223,201,189	2,094,200	221,106,989
--------------------	------------------	--------------------

43,474,273	610,210	42,864,063
-------------------	----------------	-------------------

266,675,462	2,704,410	263,971,052
--------------------	------------------	--------------------

1,989,946	28,840,814	23,621,876	53,634	3,849,424
-----------	------------	------------	--------	-----------

58,355,694	0	58,355,694
------------	---	------------

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)
- 8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)

0	0	0
---	---	---

0	0	0
---	---	---