

LA Table: Local Authority Information

Line Number	Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school (e.g. Sixth Form & FE Colleges)	Gross	Income	Net
1	SCHOOLS BUDGET									
1.0.1	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	17,945,544	89,284,849	79,874,530				187,104,923		187,104,923
1.0.2	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	0	508,333	177,667	3,519,167	640,000		4,845,167		4,845,167
	DEDELEGATED ITEMS									
1.1.1	Contingencies		186,956	0				186,956	0	186,956
1.1.2	Behaviour support services		177,361	0				177,361	0	177,361
1.1.3	Support to UPEG and bilingual learners		116,096	0				116,096	0	116,096
1.1.4	Free school meals eligibility		22,037	0				22,037	0	22,037
1.1.5	Insurance		469,877	0				469,877	0	469,877
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		441,896	0				441,896	0	441,896
1.1.9	Staff costs – supply cover for facility time		51,483	0				51,483	0	51,483
1.1.10	School improvement		0	0				0	0	0
	HIGH NEEDS BUDGET									
1.2.1	Top-up funding – maintained schools	0	3,672,247	0	2,769,611	0		6,441,858	0	6,441,858
1.2.2	Top-up funding – academies, free schools and colleges	0	458,881	2,438,295	3,499,093	761,984	1,000,000	8,158,253	0	8,158,253
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	147,751	176,724				324,475	0	324,475
1.2.5	SEN support services	571,380	587,325	383,535	8,625	0	0	1,550,865	0	1,550,865
1.2.6	Hospital education services				0	82,680		82,680	0	82,680
1.2.7	Other alternative provision services	0	316,592	790,435	84	179,600	0	1,286,710	0	1,286,710
1.2.8	Support for inclusion	0	0	157,930	0	0	0	157,930	0	157,930
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
1.2.13	Therapies and other health related services	0	0	0	0	0	0	0	0	0

manually added 2p

EARLY YEARS BUDGET

1.3.1 Central expenditure on early years entitlement

1,805,026

1,805,026	0	1,805,026
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets

0	180,000	20,000	0	0
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200,000	0	200,000
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1.4.2 School admissions

0	297,828	194,488	4,374	0
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496,690	0	496,690
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1.4.3 Servicing of schools forums

5,069	22,882	14,943	336	20
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43,250	0	43,250
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1.4.4 Termination of employment costs

0	0	0	0	0
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0	0	0
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1.4.5 Falling Rolls Fund

0	271,228	0	0	0
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271,228	0	271,228
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1.4.6 Capital expenditure from revenue (CERA)

0	0	262,490	0	0
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262,490	175,000	87,490
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1.4.7 Prudential borrowing costs

0	0	0	0	0
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0	0	0
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1.4.8 Fees to independent schools without SEN

0	0	0	0	0
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0	0	0
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1.4.9 Equal pay - back pay

0	0	0	0	0
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0	0	0
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1.4.10 Pupil growth

0	1,763,743	850,000	0	0
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2,613,743	0	2,613,743
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1.4.11 SEN transport

0	0	0	0	0
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0	0	0
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1.4.12 Exceptions agreed by Secretary of State

0	0	0	0	0
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0	0	0
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1.4.13 Infant class sizes

	41,613			
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41,613	0	41,613
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1.4.14 Other Items

20,906	94,363	61,621	1,386	81
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178,357		178,357
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)

1.5.1 Education welfare service

94,370	0	94,370
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1.5.2 Asset management

31,815	0	31,815
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1.5.3 Statutory/ Regulatory duties

443,685	0	443,685
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CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET

1.6.1 Central support services

0	0	0
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1.6.2 Education welfare service

0	0	0
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1.6.3 Asset management

37,901	0	37,901
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1.6.4 Statutory/ Regulatory duties

262,629	0	262,629
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1.6.5 Premature retirement cost/ Redundancy costs (new provisions)

0	0	0
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1.6.6 Monitoring national curriculum assessment

0	0	0
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1.7.1 Other Specific Grants

0	0	0	0	0	0	0	0	0
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1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)

20,347,925	99,113,342	85,402,657	11,802,675	1,664,365	1,650,280	220,851,643	175,000	220,676,643
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RECONCILIATION OF SCHOOLS BUDGET

1.9.1	Estimated Dedicated Schools Grant for 2019-20 (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 2018-19 (please show a deficit as a negative)
1.9.3	Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)
1.9.4	ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)
1.9.5	Local Authority additional contribution
1.9.6	Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)

218,702,546
2,465,453
-491,356
0
0
220,676,643

0

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)

-101,063,836
-2,915,667

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

372,280	372,280	0
100,480	0	100,480
403,513	0	403,513
0	0	0
318,692	0	318,692
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	2,286,370	0
0	133,710	0	0	0
		0	287,900	0
		0	217,900	0
		0	0	0

760,897	66,230	694,667
535,158	0	535,158
82,200	0	82,200
2,286,370	0	2,286,370
133,710	0	133,710
287,900	0	287,900
217,900	0	217,900
0	0	0
298,525	0	298,525

2.2.1	Other spend not funded from the Schools Budget
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0	0	0
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2.3.1	Young people's learning and development
2.3.2	Adult and Community learning

97,118	16,186	5,395
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118,700	0	118,700
1,840,295	1,790,065	50,230

- 2.3.3 Pension costs
- 2.3.4 Joint use arrangements
- 2.3.5 Insurance

534,828	0	534,828
0	0	0
0	0	0

- 2.4.1 Other Specific Grant

0	0	0
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- 2.5.1 Total Other education and community budget

8,291,447	2,228,575	6,062,872
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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

347,484	200,000	147,484
0	0	0
1,000	0	1,000
254,800	240,000	14,800
603,284	440,000	163,284

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

10,087	45,532	29,733	669	39
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10,087	45,532	29,733	669	39
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3,529,248	0	3,529,248
6,060,277	0	6,060,277
451,064	0	451,064
457,236	0	457,236
2,036,370	0	2,036,370
2,438,722	0	2,438,722
0	0	0
316,088	0	316,088
86,060	30,000	56,060
2,278,548	0	2,278,548
340,435	0	340,435
17,994,048	30,000	17,964,048

OTHER CHILDREN AND FAMILY SERVICES

- 3.2.1 Other children and families services

770,210	0	770,210
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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

11,005,434	0	11,005,434
2,071,305	0	2,071,305
185,460	0	185,460
13,262,199	0	13,262,199

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

571,290	0	571,290
736,682	0	736,682
0	0	0
2,965,825	0	2,965,825
300,171	0	300,171
4,573,968	0	4,573,968

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

563,010	242,360	320,650
1,008,871	0	1,008,871
1,571,881	242,360	1,329,521

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)

2,404,652	38,748,947	26,526,352	1,496,221	2,623,818
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715,348	276,790	438,558
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0	0	0
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229,143,091	2,403,575	226,739,516
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39,490,938	989,150	38,501,788
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268,634,029	3,392,725	265,241,304
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71,799,990	0	71,799,990
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