

S251 Budget 2016 -17

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										
1.0.1 Individual Schools Budget (before Academy recoupment)	23,926,420	136,188,731	93,779,907	11,661,800	870,770		266,427,628		266,427,628	
DEDELEGATED ITEMS										
1.1.1 Contingencies		0	0				0.00	0	0	
1.1.2 Behaviour support services		635,326	38,143				673,470	0	673,470	
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	
1.1.4 Free school meals eligibility		23,246	3,254				26,500	0	26,500	
1.1.5 Insurance		633,413	112,406				745,820	0	745,820	
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		583,095	117,355				700,450	0	700,450	
1.1.9 Staff costs – supply cover for facility time		78,502	10,988				89,490	0	89,490	
HIGH NEEDS BUDGET										
1.2.1 Top-up funding – maintained schools	0	2,025,018	246,874	12,656,164	364,985		15,293,044	0	15,293,044	
1.2.2 Top-up funding – academies, free schools and colleges	0	1,898,107	1,623,442	0	0	0.00	3,521,546	0	3,521,546	
1.2.3 Top-up and other funding – non-maintained and independent providers	292,881	3,496,050	1,682,465	74,722	9,773	1,194,689	6,750,580	0	6,750,580	
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0	0	0		0	0	0	
1.2.5 SEN support services	63,325	755,895	363,773	16,156	2,113	53,398	1,254,660	0	1,254,660	
1.2.6 Hospital education services				2,005,710	0		2,005,710	0	2,005,710	
1.2.7 Other alternative provision services	148,400	1,771,407	852,485	37,861	4,952	125,136	2,940,240	0	2,940,240	
1.2.8 Support for inclusion	66,379	792,351	381,317	16,935	2,215	55,974	1,315,170	0	1,315,170	
1.2.9 Special schools and PRUs in financial difficulty				400,000	0		400,000	0	400,000	
1.2.10 PFI/BSF costs at special schools and AP/ PRUs				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	
EARLY YEARS BUDGET										
1.3.1 Central expenditure on children under 5	6,412,070						6,412,070	0	6,412,070	
CENTRAL PROVISION WITHIN SCHOOLS BUDGET										
1.4.1 Contribution to combined budgets	30,233	360,880	199,166	7,713	1,009		599,000.00	0	599,000	
1.4.2 School admissions	23,289	297,630	133,783	5,942	777		461,420.00	0	461,420	
1.4.3 Servicing of schools forums	1,147	13,688	7,554	293	38		22,720.00	0	22,720	
1.4.4 Termination of employment costs	0	0	0	0	0		0.00	0	0	
1.4.5 Falling Rolls Fund	0	0	400,000	0	0		400,000	0	400,000	
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0	
1.4.7 Prudential borrowing costs	0	566,000	0	0	0		566,000	0	566,000	
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/ Infant class sizes	0	3,687,280.00	0	0	0		3,687,280	0	3,687,280	
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 Other Items	9,861	156,462	76,571	3,481	625.00	0	247,000	0	247,000	
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	30,974,004	153,963,080	100,029,483	26,886,776	1,257,257	1,429,197	314,539,798	0	314,539,798	
RECONCILIATION OF SCHOOLS BUDGET										
1.7.1 Estimated Dedicated Schools Grant for 2015-16							309,690,999			
1.7.2 Dedicated Schools Grant brought forward from 2014-15							129,290			
1.7.3 Dedicated Schools Grant carry forward to 2016-17							0			
1.7.4 EFA funding							4,719,509			
1.7.5 Local Authority additional contribution							0			
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							314,539,798			
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-138,047,286	Reconciliation - Must be 0 !	£0	
2 OTHER EDUCATION AND COMMUNITY BUDGET										
2.0.1 Therapies and other health related services							0	0	0	
2.0.2 Central support services							0	0	0	
2.0.3 Education welfare service							440170	0	440170	
2.0.4 School improvement							323968	28940	295028	
2.0.5 Asset management - education							43734	0	43734	
2.0.6 Statutory/ Regulatory duties - education							6442031	0	6442031	
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	
2.0.8 Monitoring national curriculum assessment							0	0	0	
2.1.1 Educational psychology service							592633	0	592633	
2.1.2 SEN administration, assessment and coordination and monitoring							750208	0	750208	
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							54144	0	54144	
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	317,878	341,368	3,590,130	0	0	4,249,376	34837	4,214,539	
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	0	247,547	453,014	0	0	0	700561	69860	630701	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)	0	0	0	0	0	70,250	70250	0	70250	

2.1.7	Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)	0	0	0	0	0	10,349	10,349	0	10,349
2.1.8	Home to post-16 provision transport: mainstream home to post-16 transport	0	0	0	0	0	103,270	103,270	34,930	68,340
2.1.9	Supply of school places							95,626	0	95,626
2.2.1	Young people's learning and development			1,239,081	45,175	6,454		1,290,710	298,940	991,770
2.2.2	Adult and Community learning							130,988	100,394	305,943
2.2.3	Pension costs							446,868	0	446,868
2.2.4	Joint use arrangements							0	0	0
2.2.5	Insurance							0	0	0
2.3.1	Other Specific Grant							0	0	0
2.4.1	Total Other education and community budget							209,455	147,147	194,714

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							85,488	242,077	612,810
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							45,284	0	45,284
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres							15,416	3,000	15,116
3.0.4	Other early years funding							28,451	0	28,451
3.0.5	Total Sure Start Children's Centres and Early Years Funding							944,049	242,377	701,663

CHILDREN LOOKED AFTER

3.1.1	Residential care							75,384	12,992	740,842
3.1.2	Fostering services							162,153	1,395	162,140
3.1.3	Adoption services							177,582	5,384	172,203
3.1.4	Special guardianship support							128,867	0	128,867
3.1.5	Other children looked after services							920,942	0	920,942
3.1.6	Short breaks (respite) for looked after disabled children							800,787	158,188	642,599
3.1.7	Children placed with family and friends							1,107,462	0	1,107,462
3.1.8	Education of looked after children	0	0	0	0	0		0	0	0
3.1.9	Leaving care support services							190,649	21,495	188,154
3.1.10	Asylum seeker services children							4,981	0	4,981
3.1.11	Total Children Looked After	0.00	0.00	0.00	0.00	0.00		3,160,407	364,849	3,123,923

OTHER CHILDREN AND FAMILY SERVICES

3.2.1	Other children and families services							21,167	0	21,167
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1	Social work (including LA functions in relation to child protection)							135,464	24,984	1,329,629
3.3.2	Commissioning and Children's Services Strategy							141,998	146,875	1,273,123
3.3.3	Local Safeguarding Children Board							43,083	86,460	344,403
3.3.4	Total Safeguarding Children and Young People's Services							153,972	48,219	1,491,455

FAMILY SUPPORT SERVICES

3.4.1	Direct payments							96,406	21,228	751,723
3.4.2	Short breaks (respite) for disabled children							131,190	180,726	1,130,464
3.4.3	Other support for disabled children							169,395	270,42	142,353
3.4.4	Targeted family support							653,741	217,187	632,023
3.4.5	Universal family support							150,107	0	150,107
3.4.6	Total Family Support Services							913,216	637,238	849,487

SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people							81,214	0	812,146
3.5.2	Targeted services for young people							569,163	146,392	553,527
3.5.3	Total Services for young people							649,378	146,392	634,733

YOUTH JUSTICE

3.6.1	Youth justice							169,168	52,364	116,968
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4.0.1	Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							0	0	0
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5.0.1	Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							335,485	147,147	334,013
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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)							737,804	457,815	692,017
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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)							409,265	605,012	403,215
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7	Capital Expenditure (excluding CERA)	0	0	0	0	0		0	0	0
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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)

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

311207	0	311207
146862	0	146862