

S251 Budget 2018-19

LA Table: Local Authority Information

LA Name	LA 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	13,806,700	71,156,400	77,475,200	0	0		162,438,300		162,438,300
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		1,393,000	1,001,500	4,578,300	2,150,000		9,122,800		9,122,800

DEDELEGATED ITEMS

1.1.1 Contingencies		163,100.00	0				163,100	0	163,100
1.1.2 Behaviour support services		0	0				0	0	0
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0
1.1.4 Free school meals eligibility		0	0				0	0	0
1.1.5 Insurance		0	0				0	0	0
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		0	0				0	0	0
1.1.9 Staff costs – supply cover for facility time		0	0				0	0	0
1.1.10 School improvement		0	0				0	0	0

HIGH NEEDS BUDGET

1.2.1 Top-up funding – maintained schools	0	2,097,600	268,600	5,522,700	2,156,500		10,045,400	0	10,045,400
1.2.2 Top-up funding – academies, free schools and colleges	0	1,510,700	1,575,200	0	0	319,500	3,405,400	0	3,405,400
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	7,739,700	0	1,810,500	9,550,200	0	9,550,200
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	58,500	33,000				91,500	0	91,500
1.2.5 SEN support services	24,360	343,540	103,540	24,360	0	0	495,800	0	495,800
1.2.6 Hospital education services				0	266,300		266,300	0	266,300
1.2.7 Other alternative provision services	0	0	0	0	0	0	0	0	0
1.2.8 Support for inclusion	255,100	808,950	739,950	0	100,000	0	1,904,000	0	1,904,000
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	870,300	0	870,300	0	0	1,740,600	0	1,740,600

EARLY YEARS BUDGET

1.3.1 Central expenditure on early years entitlement	558,700						558,700	0	558,700
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	0	17,500	0	0	0		17,500	0	17,500
1.4.2 School admissions	0	334,900	0	0	0		334,900	0	334,900
1.4.3 Servicing of schools forums	0	16,000	0	0	0		16,000	0	16,000
1.4.4 Termination of employment costs	0	264,900	248,700	5,900	0		519,500	120,000	399,500
1.4.5 Falling Rolls Fund	0	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0
1.4.7 Prudential borrowing costs	0	96,200	122,000	0	0		218,200	0	218,200
1.4.8 Fees to independent schools without SEN	0	120,000	0	0	0		120,000	0	120,000
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth	0	272,500	0	290,000	0		562,500	0	562,500
1.4.11 SEN transport	0	373,000	202,000	115,000	0	0	690,000	0	690,000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0
1.4.13 Infant class sizes							0	0	0
1.4.14 Other Items	0	160,500	0	0	0	0	160,500	0	160,500

CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)

1.5.1	Education welfare service						106,100	0	106,100
1.5.2	Asset management						54,180	0	54,180
1.5.3	Statutory/ Regulatory duties						349,720	0	349,720

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						0	0	0
1.6.4	Statutory/ Regulatory duties						0	0	0
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
1.8.1	TOTAL SCHOOLS BUDGET (before Academy recoupment)		14,644,860	80,057,590	81,769,690	19,146,260	4,672,800	2,130,000	202,931,200

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)						200,216,200		
1.9.2	Dedicated Schools Grant brought forward from 2017-18						-40,040		
1.9.3	Dedicated Schools Grant carry forward to 2019-20						40,040		
1.9.4	ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)						2,595,000		
1.9.5	Local Authority additional contribution						0		
1.9.6	Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5)						202,811,200		
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)						-95,676,300		
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)						-5,198,800		

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1	Central support services						10,000	5,000	5,000
2.0.2	Education welfare service						0	0	0
2.0.3	School improvement						131,800	0	131,800
2.0.4	Asset management - education						0	0	0
2.0.5	Statutory/ Regulatory duties - education						96,700	32,700	64,000
2.0.6	Premature retirement cost/ Redundancy costs (new provisions)						0	0	0
2.0.7	Monitoring national curriculum assessment						0	0	0

2.1.1	Educational psychology service						485,200	0	485,200
2.1.2	SEN administration, assessment and coordination and monitoring						1,204,400	0	1,204,400
2.1.3	Independent Advice and Support Services (Parent partnership), guidance and information						72,600	0	72,600
2.1.4	Home to school transport (pre 16): SEN transport expenditure		0	790,600	268,500	3,711,300	344,400	0	5,114,800
2.1.5	Home to school transport (pre 16): mainstream home to school transport expenditure:		0	104,400	0	0	0	0	104,400
2.1.6	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)		0	0	55,000	345,000	0	0	561,500
2.1.7	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)		0	0	0	50,000	0	63,000	113,000
2.1.8	Home to post-16 provision transport: mainstream home to post-16 transport expenditure.		0	0	0	0	0	0	0
2.1.9	Supply of school places						36,120	0	36,120

2.2.1	Other spend not funded from the Schools Budget						0	0	0
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2.3.1	Young people's learning and development						0	0	0
2.3.2	Adult and Community learning						501,700	513,400	-11,700
2.3.3	Pension costs						0	0	0
2.3.4	Joint use arrangements						0	0	0
2.3.5	Insurance						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

8,432,220		7,881,120
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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

329,000	180,900	148,100
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3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres

0	0	0
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3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres

949,200	250,000	699,200
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3.0.4 Other spend on children under 5

56,200	0	56,200
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3.0.5 Total Sure Start children's centres and other spend on children under 5

1,334,400	430,900	903,500
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CHILDREN LOOKED AFTER

3.1.1 Residential care

4,019,500	0	4,019,500
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3.1.2a Fostering services (excluding fees and allowances for LA foster carers)

963,300	0	963,300
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3.1.2b Fostering services (fees and allowances for LA foster carers)

6,186,900	0	6,186,900
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3.1.3 Adoption services

960,600	0	960,600
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3.1.4 Special guardianship support

904,700	0	904,700
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3.1.5 Other children looked after services

11,200	0	11,200
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3.1.6 Short breaks (respite) for looked after disabled children

0	0	0
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3.1.7 Children placed with family and friends

0	0	0
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3.1.8 Education of looked after children

0	0	0
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3.1.9 Leaving care support services

1,498,900	31,000	1,467,900
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3.1.10 Asylum seeker services children

785,800	281,000	504,800
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3.1.11 Total Children Looked After

15,330,900	312,000	15,018,900
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OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services

1,829,800	0	1,829,800
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)

7,215,300	390,000	6,825,300
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3.3.2 Commissioning and Children's Services Strategy

1,487,719	193,000	1,294,719
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3.3.3 Local Safeguarding Children Board

193,100	55,200	137,900
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3.3.4 Total Safeguarding Children and Young People's Services

8,896,119	638,200	8,257,919
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FAMILY SUPPORT SERVICES

3.4.1 Direct payments

537,900	43,700	494,200
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3.4.2 Short breaks (respite) for disabled children

1,428,300	159,700	1,268,600
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3.4.3 Other support for disabled children

0	0	0
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3.4.4 Targeted family support

2,483,200	1,097,500	1,385,700
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3.4.5 Universal family support

0	0	0
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3.4.6 Total Family Support Services

4,449,400	1,300,900	3,148,500
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SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people		340,700	83,100	257,600
3.5.2	Targeted services for young people		391,300	0	391,300
3.5.3	Total Services for young people		732,000	83,100	648,900

YOUTH JUSTICE

3.6.1	Youth justice					555,300	227,100	328,200	
4.0.1	Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)					0	0	0	
5.0.1	Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)					211,363,420	671,100	210,692,320	
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)					33,127,919	2,992,200	30,135,719	
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)					244,491,339	3,663,300	240,828,039	
7	Capital Expenditure (excluding CERA)	576,118	6,899,158	25,053,000	1,049,781	277,943	33,856,000	33,806,000	50,000

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)		0	0	0
8a.2	Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)		0	0	0