

LA Table: Local Authority Information

LA Name	LA Number					877			
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	£13,344,452	£71,115,982	£59,553,756	£0			£144,014,190		£144,014,190
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		£672,000	£516,000	£4,392,655	£560,000		£6,140,655		£6,140,655

DEDELEGATED ITEMS

1.1.1 Contingencies		£0	£0				£0		£0
1.1.2 Behaviour support services							£0		£0
1.1.3 Support to UPEG and bilingual learners							£0		£0
1.1.4 Free school meals eligibility		£35,766	£7,299				£43,065		£43,065
1.1.5 Insurance							£0		£0
1.1.6 Museum and Library services							£0		£0
1.1.7 Licences/subscriptions		£118,181	£11,867				£130,047		£130,047
1.1.8 Staff costs – supply cover excluding cover for facility time		£323,194	£65,956				£389,149		£389,149
1.1.9 Staff costs – supply cover for facility time		£53,142	£10,845				£63,986		£63,986
1.1.10 School improvement							£0		£0

HIGH NEEDS BUDGET

1.2.1 Top-up funding – maintained schools		£2,042,097	£703,455	£2,837,143			£5,582,695		£5,582,695
1.2.2 Top-up funding – academies, free schools and colleges		£150,000	£517,910		£180,000		£847,910		£847,910
1.2.3 Top-up and other funding – non-maintained and independent providers		£0	£0	£4,220,000		£2,700,000	£6,920,000		£6,920,000
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£238,558						£238,558		£238,558
1.2.5 SEN support services	£143,614	£255,000					£398,614		£398,614
1.2.6 Hospital education services				£314,640			£314,640		£314,640
1.2.7 Other alternative provision services					£273,710		£273,710		£273,710
1.2.8 Support for inclusion	£3,546	£1,005,150	£810,120	£100,638	£3,546	£0	£1,923,000		£1,923,000
1.2.9 Special schools and PRUs in financial difficulty							£0		£0
1.2.10 PFI/BSF costs at special schools, AP/PRUs and Post 16 institutions only							£0		£0
1.2.11 Direct payments (SEN and disability)							£0		£0
1.2.12 Carbon reduction commitment allowances (PRUs)							£0		£0
1.2.13 Therapies and other health related services		£75,000	£25,000	£16,500			£116,500		£116,500

EARLY YEARS BUDGET

1.3.1 Central expenditure on early years entitlement	£81,188						£81,188		£81,188
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	£1,700	£45,200	£59,600	£43,500	£0		£150,000		£150,000
1.4.2 School admissions	£3,500	£303,500	£50,000	£21,000			£378,000		£378,000
1.4.3 Servicing of schools forums	£250	£3,700	£700	£100	£250		£5,000		£5,000
1.4.4 Termination of employment costs							£0		£0
1.4.5 Falling Rolls Fund							£0		£0
1.4.6 Capital expenditure from revenue (CERA)	£800	£64,800	£10,400	£4,000			£80,000		£80,000
1.4.7 Prudential borrowing costs							£0		£0
1.4.8 Fees to independent schools without SEN							£0		£0
1.4.9 Equal pay - back pay							£0		£0
1.4.10 Pupil growth							£0		£0
1.4.11 SEN transport							£0		£0
1.4.12 Exceptions agreed by Secretary of State							£0		£0
1.4.13 Infant class sizes							£0		£0
1.4.14 Other Items	£1,708	£117,857	£18,789	£5,124	£1,708	£0	£145,186		£145,186

**CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)**

1.5.1	Education welfare service									£0
1.5.2	Asset management									£0
1.5.3	Statutory/ Regulatory duties									£0

**CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET**

1.6.1	Central support services									£0
1.6.2	Education welfare service									£0
1.6.3	Asset management									£0
1.6.4	Statutory/ Regulatory duties									£0
1.6.5	Premature retirement cost/ Redundancy costs (new provisions)									£0
1.6.6	Monitoring national curriculum assessment									£0

1.7.1	Other Specific Grants								£0		£0
1.8.1	TOTAL SCHOOLS BUDGET (before Academy recoupment)	<b>£13,819,316</b>	<b>£76,380,568</b>	<b>£62,361,696</b>	<b>£11,955,300</b>	<b>£1,019,214</b>	<b>£2,700,000</b>	<b>£168,236,094</b>			<b>£168,236,094</b>

**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)									<b>£167,076,047</b>	
1.9.2	Dedicated Schools Grant brought forward from 2018-19									<b>£1,160,047</b>	
1.9.3	Dedicated Schools Grant carry forward to 2020-21										
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)									<b>£168,236,094</b>	-£1,160,047



### 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					£2,575,293		£2,575,293
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres					£100,000		£100,000
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres					£198,123		£198,123
3.0.4	Other spend on children under 5					£1,103,697		£1,103,697
3.0.5	Total Sure Start children's centres and other spend on children under 5					£3,977,113	£0	£3,977,113

#### CHILDREN LOOKED AFTER

3.1.1	Residential care					£6,488,464		£6,488,464
3.1.2a	Fostering services (excluding fees and allowances for LA foster carers)					£1,823,000		£1,823,000
3.1.2b	Fostering services (fees and allowances for LA foster carers)					£3,884,117		£3,884,117
3.1.3	Adoption services					£645,361		£645,361
3.1.4	Special guardianship support					£1,449,011		£1,449,011
3.1.5	Other children looked after services							£0
3.1.6	Short breaks (respite) for looked after disabled children							£0
3.1.7	Children placed with family and friends							£0
3.1.8	Education of looked after children	£4,183	£57,511	£36,598	£5,228	£104,565		£104,565
3.1.9	Leaving care support services					£825,357		£825,357
3.1.10	Asylum seeker services children					£572,000	£572,000	£0
3.1.11	Total Children Looked After					£15,791,875	£572,000	£15,219,875

#### OTHER CHILDREN AND FAMILY SERVICES

3.2.1	Other children and families services					£1,457,582		£1,457,582
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#### SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1	Social work (including LA functions in relation to child protection)					£7,752,882		£7,752,882
3.3.2	Commissioning and Children's Services Strategy							£0
3.3.3	Local Safeguarding Children Board							£0
3.3.4	Total Safeguarding Children and Young People's Services					£7,752,882	£0	£7,752,882

#### FAMILY SUPPORT SERVICES

3.4.1	Direct payments					£706,644	£34,754	£671,890
3.4.2	Short breaks (respite) for disabled children					£541,203		£541,203
3.4.3	Other support for disabled children					£985,487		£985,487
3.4.4	Targeted family support							£0
3.4.5	Universal family support							£0
3.4.6	Total Family Support Services					£2,233,334	£34,754	£2,198,580

#### SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people					£667,952		£667,952
3.5.2	Targeted services for young people							£0
3.5.3	Total Services for young people					£667,952	£0	£667,952

#### YOUTH JUSTICE

3.6.1	Youth justice						£2,308,877	£1,957,633	£351,244
4.0.1	Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)								£0
5.0.1	Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)						£174,691,595	£129,450	£174,562,145
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)						£34,189,615	£2,564,387	£31,625,228
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)						£208,881,210	£2,693,837	£206,187,373
7	Capital Expenditure (excluding CERA)								
<b>MEMORANDUM ITEMS</b>									
8	<b>Services for young people</b>								
8a.1	Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						£67,000		£67,000
8a.2	Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)								£0