

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)	13,430,629	93,903,200	87,753,100	12,796,300	640,000		208,523,229		208,523,229	
DEDELEGATED ITEMS										
1.1.1 Contingencies		91,000	16,500				107,500		107,500	
1.1.2 Behaviour support services		62,000	75,500				137,500	41,000	96,500	
1.1.3 Support to UPEG and bilingual learners		260,400	-				260,400		260,400	
1.1.4 Free school meals eligibility		13,900	-				13,900		13,900	
1.1.5 Insurance		57,700	-				57,700		57,700	
1.1.6 Museum and Library services		195,000	-				195,000		195,000	
1.1.7 Licences/subscriptions		76,000	76,000				152,000		152,000	
1.1.8 Staff costs – supply cover excluding cover for facility time		451,600	146,200				597,800		597,800	
1.1.9 Staff costs – supply cover for facility time		75,400	-				75,400		75,400	
HIGH NEEDS BUDGET										
1.2.1 Top-up funding – maintained schools	-	582,300	81,400	7,713,700			8,377,400	205,100	8,172,300	
1.2.2 Top-up funding – academies, free schools and colleges	-	-	341,400				341,400	101,400	240,000	
1.2.3 Top-up and other funding – non-maintained and independent providers	-	-	-	2,486,000		809,200	3,295,200		3,295,200	
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	-	-	-	-	-	-		-	
1.2.5 SEN support services	555,300	789,700	514,100	423,600	-	-	2,282,700		2,282,700	
1.2.6 Hospital education services				1,352,300			1,352,300		1,352,300	
1.2.7 Other alternative provision services				720,600			720,600		720,600	
1.2.8 Support for inclusion	292,200	1,552,000	1,741,900	711,100	-	351,300	4,648,500		4,648,500	
1.2.9 Special schools and PRUs in financial difficulty							-		-	
1.2.10 PFI/ BSF costs at special schools and AP/ PRUs							-		-	
1.2.11 Direct payments (SEN and disability)							-		-	
1.2.12 Carbon reduction commitment allowances (PRUs)							-		-	
EARLY YEARS BUDGET										
1.3.1 Central expenditure on children under 5	2,610,071						2,610,071		2,610,071	
CENTRAL PROVISION WITHIN SCHOOLS BUDGET										
1.4.1 Contribution to combined budgets	414,900	1,387,000	872,400	111,900	-		2,786,200		2,786,200	
1.4.2 School admissions	-	128,800	223,000	13,600	-		365,400		365,400	
1.4.3 Servicing of schools forums	-	5,000	5,000	600			10,600		10,600	
1.4.4 Termination of employment costs	-	150,000	150,000	26,000			326,000		326,000	
1.4.5 Falling Rolls Fund							-		-	
1.4.6 Capital expenditure from revenue (CERA)		711,000	7,706,200	89,800			8,507,000	5,471,500	3,035,500	
1.4.7 Prudential borrowing costs							-		-	
1.4.8 Fees to independent schools without SEN							-		-	
1.4.9 Equal pay - back pay							-		-	
1.4.10 Pupil growth/ Infant class sizes							-		-	
1.4.11 SEN transport				58,200			58,200		58,200	
1.4.12 Exceptions agreed by Secretary of State							-		-	
1.4.13 Other Items							-		-	
1.5.1 Other Specific Grants							-		-	
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	17,303,100	100,492,000	99,702,700	26,503,700	640,000	1,160,500	245,802,000	5,819,000	239,983,000	

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RECONCILIATION OF SCHOOLS BUDGET

1.7.1	Estimated Dedicated Schools Grant for 2014-15						175,835,000		
1.7.2	Dedicated Schools Grant brought forward from 2013-14						1,331,500		
1.7.3	Dedicated Schools Grant carry forward to 2015-16						-		
1.7.4	EFA funding						6,487,000		
1.7.5	Local Authority additional contribution						1,986,500		
1.7.6	Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)						185,640,000		
1.8.1	Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						- 60,830,000		

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1	Therapies and other health related services						18,500		18,500
2.0.2	Central support services						1,228,600	1,190,900	37,700
2.0.3	Education welfare service						884,700	331,600	553,100
2.0.4	School improvement						2,670,300	1,449,000	1,221,300
2.0.5	Asset management - education						219,800	67,400	152,400
2.0.6	Statutory/ Regulatory duties - education						1,907,400	-	1,907,400
2.0.7	Premature retirement cost/ Redundancy costs (new provisions)						378,300		378,300
2.0.8	Monitoring national curriculum assessment						56,000		56,000

2.1.1	Educational psychology service						744,100		744,100
2.1.2	SEN administration, assessment and coordination and monitoring						574,300		574,300
2.1.3	Parent partnership, guidance and information						-		-
2.1.4	Home to school transport: SEN transport expenditure(0 - 25)	348,300	333,200	3,437,400	-	665,000	4,783,900	170,000	4,613,900
2.1.5	Home to school transport: other home to school transport expenditure	26,100	270,000	6,600	-	58,900	361,600		361,600
2.1.6	Supply of school places						75,000		75,000

2.2.1	Young people's learning and development		96,000	-	-		96,000		96,000
2.2.2	Adult and Community learning						917,300	856,200	61,100
2.2.3	Pension costs						2,922,200		2,922,200
2.2.4	Joint use arrangements						-	-	-
2.2.5	Insurance						-	-	-

2.3.1	Other Specific Grant						-	-	-
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2.4.1	Total Other education and community budget						17,838,000	4,065,100	13,772,900
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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						5,952,400	1,182,200	4,770,200
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						98,100		98,100
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres						513,800	-	513,800
3.0.4	Other early years funding						618,800		618,800
3.0.5	Total Sure Start Children's Centres and Early Years Funding						7,183,100	1,182,200	6,000,900

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CHILDREN LOOKED AFTER

3.1.1 Residential care							5,793,800	-	5,793,800
3.1.2 Fostering services							6,537,400	24,300	6,513,100
3.1.3 Adoption services							2,220,100	-	2,220,100
3.1.4 Special guardianship support							1,464,800	-	1,464,800
3.1.5 Other children looked after services							1,023,600	-	1,023,600
3.1.6 Short breaks (respite) for looked after disabled children							48,900	-	48,900
3.1.7 Children placed with family and friends							2,219,000	-	2,219,000
3.1.8 Education of looked after children	-	96,900	96,900	21,500	-		215,300	36,200	179,100
3.1.9 Leaving care support services							1,474,800	-	1,474,800
3.1.10 Asylum seeker services children							-	-	-
3.1.11 Total Children Looked After	-	96,900	96,900	21,500	-		20,997,700	60,500	20,937,200

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services							37,200	3,300	33,900
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)							10,731,400	-	10,731,400
3.3.2 Commissioning and Children's Services Strategy							223,800	-	223,800
3.3.3 Local Safeguarding Children Board							234,300	112,700	121,600
3.3.4 Total Safeguarding Children and Young People's Services							11,189,500	112,700	11,076,800

FAMILY SUPPORT SERVICES

3.4.1 Direct payments							409,700	-	409,700
3.4.2 Short breaks (respite) for disabled children							2,361,600	-	2,361,600
3.4.3 Other support for disabled children							31,800	-	31,800
3.4.4 Targeted family support							6,548,400	1,741,400	4,807,000
3.4.5 Universal family support							916,000	-	916,000
3.4.6 Total Family Support Services							10,267,500	1,741,400	8,526,100

SERVICES FOR YOUNG PEOPLE

3.5.1 Universal services for young people							1,874,000	136,500	1,737,500
3.5.2 Targeted services for young people							2,520,700	202,800	2,317,900
3.5.3 Total Services for young people							4,394,700	339,300	4,055,400

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YOUTH JUSTICE

3.6.1 Youth justice							2,335,300	960,100	1,375,200
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 1.6.1 and 2.4.1)							263,658,700	9,902,800	253,755,900
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)							56,713,200	4,707,700	52,005,500
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)							320,371,900	14,610,500	305,761,400
7 Capital Expenditure (excluding CERA)	-	-	-	-	-		-		-

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)							364,200	173,800	190,400
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							-	-	-

LA TABLE Notes

Note that the information you provide in this section will be taken into account when returned to DfE