

LA Table: Local Authority Information

Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school (e.g. Sixth Form & FE Colleges)	Gross	Income	Net
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PLEASE ENTER VALUES IN ALL CELLS

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	39,280,333.72	236,597,810.67	203,760,479.41				479,638,623.80		479,638,623.80
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	146,788.72	831,887.00	1,271,500.00	9,178,134.36	2,720,000.00		14,148,310.08		14,148,310.08

DEDELEGATED ITEMS

1.1.1 Contingencies		412,974.00	69,558.00				482,532.00		482,532.00
1.1.2 Behaviour support services							0.00		0.00
1.1.3 Support to UPEG and bilingual learners							0.00		0.00
1.1.4 Free school meals eligibility							0.00		0.00
1.1.5 Insurance		947,087.00	258,349.00				1,205,436.00		1,205,436.00
1.1.6 Museum and Library services							0.00		0.00
1.1.7 Licences/subscriptions							0.00		0.00
1.1.8 Staff costs – supply cover excluding cover for facility time		803,071.00					803,071.00		803,071.00
1.1.9 Staff costs – supply cover for facility time		159,605.00	49,374.00				208,979.00		208,979.00
1.1.10 School improvement		803,700.00	48,450.00				852,150.00		852,150.00

HIGH NEEDS BUDGET

1.2.1 Top-up funding – maintained schools	191,337.28	6,293,263.00	2,990,301.00	9,048,153.00			18,523,054.28		18,523,054.28
1.2.2 Top-up funding – academies, free schools and colleges	160,000.00	1,416,809.67	4,037,808.33	4,335,164.86	1,468,355.00	1,355,087.00	12,773,224.86		12,773,224.86
1.2.3 Top-up and other funding – non-maintained and independent providers				8,425,352.00		2,004,599.00	10,429,951.00		10,429,951.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	8,820.21	164,643.92	170,542.87				344,007.00		344,007.00
1.2.5 SEN support services	337,089.66	8,782,766.85	1,247,915.29	24,772.51	9,289.69		10,401,834.00		10,401,834.00
1.2.6 Hospital education services					50,000.00		50,000.00		50,000.00
1.2.7 Other alternative provision services					2,867,319.00		2,867,319.00	391,000.00	2,476,319.00
1.2.8 Support for inclusion	6,883.19	148,253.29	106,689.41	596,117.90	794.21		858,738.00		858,738.00
1.2.9 Special schools and PRUs in financial difficulty							0.00		0.00
1.2.10 PFI/BSF costs at special schools, AP/ PRUs and Post 16 institutions only							0.00		0.00
1.2.11 Direct payments (SEN and disability)							0.00		0.00
1.2.12 Carbon reduction commitment allowances (PRUs)							0.00		0.00
1.2.13 Therapies and other health related services							0.00		0.00

EARLY YEARS BUDGET

1.3.1 Central expenditure on early years entitlement	1,849,000.00						1,849,000.00		1,849,000.00
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	45,162.00	972,720.00	700,011.00	13,896.00	5,211.00		1,737,000.00		1,737,000.00
1.4.2 School admissions		312,040.00	225,960.00				538,000.00		538,000.00
1.4.3 Servicing of schools forums	1,066.00	22,960.00	16,523.00	328.00	123.00		41,000.00		41,000.00
1.4.4 Termination of employment costs							0.00		0.00
1.4.5 Falling Rolls Fund							0.00		0.00
1.4.6 Capital expenditure from revenue (CERA)							0.00		0.00
1.4.7 Prudential borrowing costs							0.00		0.00
1.4.8 Fees to independent schools without SEN							0.00		0.00
1.4.9 Equal pay - back pay							0.00		0.00
1.4.10 Pupil growth		770,433.00					770,433.00		770,433.00
1.4.11 SEN transport				80,000.00	350,000.00		430,000.00		430,000.00
1.4.12 Exceptions agreed by Secretary of State							0.00		0.00
1.4.13 Infant class sizes		1,000,000.00					1,000,000.00		1,000,000.00
1.4.14 Other Items	15,652.00	337,120.00	242,606.00	4,816.00	1,806.00		602,000.00		602,000.00

CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)

1.5.1 Education welfare service							142,117.00		142,117.00
1.5.2 Asset management							874,367.00		874,367.00
1.5.3 Statutory/ Regulatory duties							603,516.00		603,516.00

CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET

1.6.1 Central support services									0.00
1.6.2 Education welfare service									0.00
1.6.3 Asset management							364,167.34		364,167.34
1.6.4 Statutory/ Regulatory duties							478,321.34		478,321.34
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							676,067.65		676,067.65
1.6.6 Monitoring national curriculum assessment									0.00

1.7.1 Other Specific Grants							0.00		0.00
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1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	41,895,344.06	260,777,144.40	215,196,067.31	31,706,734.63	7,472,897.90	3,359,686.00	563,693,219.35	391,000.00	563,302,219.35
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Block	Allocated DSG funding	Planned spend
1.8.1a Schools	440.17	440.706
1.8.1b High Needs	70.316	71.194
1.8.1c Central School Services	4.593	4.538

1.8.1d Early Years	40,877	41,129
TOTAL	555,956	557,567

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)	555,218,838.00
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)	5,603,346.00
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)	-4,573,803.00
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)	7,053,838.35
1.9.5 Local Authority additional contribution	0.00
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)	563,302,219.35
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)	-176,024,412.00
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)	-6,341,482.00

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1 Central support services		3,318,542.00	2,911,957.00	406,585.00					
2.0.2 Education welfare service		279,975.00	170,190.00	109,785.00					
2.0.3 School improvement		823,099.00	879,000.00	-55,901.00					
2.0.4 Asset management - education		756,274.00	24,750.00	731,524.00					
2.0.5 Statutory/ Regulatory duties - education		407,828.00	3,250.00	404,578.00					
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)		0.00	0.00	0.00					
2.0.7 Monitoring national curriculum assessment		0.00	0.00	0.00					
2.1.1 Educational psychology service		1,290,313.00	185,067.00	1,105,246.00					
2.1.2 SEN administration, assessment and coordination and monitoring		1,214,877.00	0.00	1,214,877.00					
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information		190,670.00	0.00	190,670.00					
2.1.4 Home to school transport (pre 16): SEN transport expenditure	107,548.00	137,961.00	464,823.00	6,578,594.00	0.00				
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	0.00	323,808.00	4,033,264.00	0.00	455,476.00				
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			0.00	1,338,900.00	0.00	759,473.00	2,098,373.00	27,764.00	2,070,609.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.9 Supply of school places							176,232.00	20,250.00	155,982.00
2.2.1 Other spend not funded from the Schools Budget							0.00	0.00	0.00
2.3.1 Young people's learning and development		0.00	0.00	0.00			0.00	0.00	0.00
2.3.2 Adult and Community learning							6,873,608.00	6,812,271.00	61,337.00
2.3.3 Pension costs							4,935,787.00	101,573.00	4,834,214.00
2.3.4 Joint use arrangements							0.00	0.00	0.00
2.3.5 Insurance							0.00	0.00	0.00
2.4.1 Other Specific Grant							0.00	0.00	0.00
2.5.1 Total Other education and community budget							34,467,052.00	11,460,333.00	23,006,719.00

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	1,593,691.00	25,915.00	1,567,776.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	0.00	0.00	0.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres	73,059.00	0.00	73,059.00
3.0.4 Other spend on children under 5	96,325.00	2,000.00	96,325.00
3.0.5 Total Sure Start children's centres and other spend on children under 5	1,765,075.00	27,915.00	1,737,160.00

CHILDREN LOOKED AFTER

3.1.1 Residential care		14,710,538.00	1,719,127.00	12,991,411.00	
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)		5,419,829.00	19,414.00	5,400,415.00	
3.1.2b Fostering services (fees and allowances for LA foster carers)		15,451,856.00	15,000.00	15,436,856.00	
3.1.3 Adoption services		3,007,818.00	28,357.00	2,979,461.00	
3.1.4 Special guardianship support		3,861,875.00	0.00	3,861,875.00	
3.1.5 Other children looked after services		2,328,785.00	1,924.00	2,326,861.00	
3.1.6 Short breaks (respite) for looked after disabled children		0.00	0.00	0.00	
3.1.7 Children placed with family and friends		147,751.00	0.00	147,751.00	
3.1.8 Education of looked after children	2,417.00	44,304.00	44,304.00	6,558.00	2,417.00
3.1.9 Leaving care support services		2,677,425.00	284,097.00	2,393,328.00	
3.1.10 Asylum seeker services children		2,553,596.00	1,582,190.00	971,406.00	
3.1.11 Total Children Looked After	2,417.00	44,304.00	44,304.00	6,558.00	2,417.00

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services	0.00	0.00	0.00
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

PUBLIC

- 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

22,437,727.00	26,639.00	22,411,088.00
854,906.00	54,000.00	800,906.00
335,418.00	195,928.00	139,490.00
23,628,051.00	276,567.00	23,351,484.00

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

516,997.00	40,000.00	476,997.00
2,172,323.00	0.00	2,172,323.00
318,820.00	0.00	318,820.00
1,182,531.00	1,145,000.00	37,531.00
8,200.00	0.00	8,200.00
4,198,871.00	1,185,000.00	3,013,871.00

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

3,650,246.00	109,560.00	3,540,686.00
5,091,865.00	298,694.00	4,793,171.00
8,742,111.00	408,254.00	8,333,857.00

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)

1,860,790.00	872,912.00	987,878.00
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598,160,271.35	11,851,333.00	586,308,938.35
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90,454,371.00	6,420,757.00	84,033,614.00
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688,614,642.35	18,272,090.00	670,342,552.35
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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)

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LA Table Notes:

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