

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 15-16 Totals)	Net(Outturn 14-15 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	8396202	46319454	18692672	2815833	1384167		77608328		8E+07	119940699	86016616
DE-DELEGATED ITEMS											
1.1.1 Contingencies		8159	2541				10700	0	10700	163000	711435
1.1.2 Behaviour support services		322169	0				322169	0	322169	303900	450686
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	174182
1.1.4 Free school meals eligibility		15901	4953				20854	0	20854	22200	23566
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		13019	0				13019	0	13019	13600	13805
1.1.7 Licences/subscriptions		1831	429				2260	452	1808	1800	14106
1.1.8 Staff costs - supply cover excluding cover for facility time		26134	8141				34275	415	33860	35650	423324
1.1.9 Staff costs - supply cover for facility time		16018	4990				21008	254	20754	21850	44990
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	0	229369	71451	1887471	95674		2283965	9331	2E+06	1934915	1566546
1.2.2 Top-up funding – academies, free schools and colleges	0	145677	45380	2204886	34083	0	2430026	7634	2E+06	3531832	3097052
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	2167890	0	435515	2603405	521390	2E+06	500000	337682
1.2.4 Additional high needs targeted funding for mainstream schools and	0	0	0				0	0	0	0	99600
1.2.5 SEN support services	5501	878278	273595	205819	0	0	1363193	52454	1E+06	1276900	1155655
1.2.6 Hospital education services				439270	133730		573000	0	573000	775900	750852
1.2.7 Other alternative provision services	0	0	0	0	0	0	0	0	0	0	0
1.2.8 Support for inclusion	0	45749	14251	155546	47354	0	262900	0	262900	60000	60000
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0	0	0
1.2.10 PFI and BSF costs at special schools				0	0		0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	2795677						2795677	17387	3E+06	3508900	3133573
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	0	0	0	0		0	0	0	0	0
1.4.2 School admissions	0	201983	62921	0	0		264904	15	264889	252000	259024
1.4.3 Servicing of schools forums	352	12682	1409	1057	0		15500	0	15500	15500	14560
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0	0	0
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	0	106306
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0	0	399
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0	1550000	1603946
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	253646	79014	0	0		332660	0	332660	365354	149777
1.4.11 SEN transport	0	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	120000	0
1.4.13 Other items	2380	85666	9518	7139	0		104703	0	104703	0	71298
1.5.1 Other Specific Grants	0	1887409	0	0	0		1887409	1887409	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	11200112	50463144	19271265	9884911	1695008	435515	92949955	2496741	9E+07	134394000	100278980
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2014-15							4585422				
1.7.2 Dedicated Schools Grant for 2015-16							90919000				
1.7.3 EFA funding							0				
1.7.4 Local Authority additional contribution							0				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							95504422				
1.8.1 Dedicated Schools Grant carried forward to 2016-17							5048060				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							57090	4707	52383	73336	107851
2.0.2 Central support services							576232	518359	57873	16036	54884
2.0.3 Education welfare services							394433	175326	219107	396611	365083
2.0.4 School improvement							1427664	318584	1E+06	1372851	1251409
2.0.5 Asset management - education							284433	244527	39906	166866	172643
2.0.6 Statutory/ Regulatory duties - education							1346219	131584	1E+06	956986	977537
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							60568	0	60568	15300	15729
2.0.8 Monitoring national curriculum assessment							32991	7311	25680	32073	29360

2.1.1 Educational psychology service						632555	265877	366678	313094	299106	
2.1.2 SEN administration, assessment and coordination and monitoring						901309	153369	747940	664946	955125	
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and						79904	17003	62901	59256	48263	
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	243163	58608	1801247	0	0	2103018	90917	2E+06	1794354	1979065
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	70326	88115	29100	0	0	187541	8195	179346	181014	175956
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						23234	23234	3267	19967	44064	37988
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						23234	23234	3267	19967	44064	37988
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						5163	5163	726	4437	12017	8441
2.1.9 Supply of school places						85744	15160	70584	75205	62085	
2.2.1 Young people's learning and development			124165	8481	0	132646	43125	89521	123000	0	
2.2.2 Adult and Community learning						663812	610286	53526	28507	-10557	
2.2.3 Pension costs						0	0	0	0	0	
2.2.4 Joint use arrangements						0	0	0	0	0	
2.2.5 Insurance						3148	0	3148	0	54958	
2.3.1 Other Specific Grant						0	0	0	0	0	
2.4.1 Total Other education and community expenditure						9020938	2611590	6E+06	6369580	6622914	
3 Capital Expenditure (excluding CERA)	8333	5891222	3101307	406812	0	9407674	0	9E+06		10308338	

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2015-16
Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES

LA Name LA No.

Contact Email

Tel No

	OWN PROVISION	PRIVATE	PROVISION BY OTHERS		INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
			OTHER PUBLIC	VOLUNTARY					
	(a)	(b)	(c)	(d)	(l)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND EARLY YEARS									
1 Spend on individual Sure Start Children's Centres	1331902	0	0	0	12705	1319197	1068700	0	250497
2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	349840	0	0	0	6512	343328	0	4000	339328
3 Spend on local authority management costs relating to Sure Start Children's Centres	183742	0	0	0	54	183688	111200	0	72488
4 Other early years expenditure	1095025	0	0	0	527591	567434	348400	0	219034
5 Total Sure Start Children's Centres and Early Years Expenditure	2960509	0	0	0	546862	2413647	1528300	4000	881347
CHILDREN LOOKED AFTER									
6 Residential care	2143006	594366	0	0	150784	2586588	0	0	2586588
7 Fostering services	6082453	2718785	52125	0	133131	8720232	0	41418	8678814
8 Adoption services	1374187	0	165875	108981	232623	1416420	0	121321	1295099
9 Special guardianship support	1011934	0	0	0	2900	1009034	0	0	1009034
10 Other children looked after services	492823	0	72225	53061	1781	616328	0	389373	226955
11 Short breaks (respite) for looked after disabled children	430346	0	0	0	53429	376917	0	0	376917
12 Children placed with family and friends	0	0	0	0	0	0	0	0	0
13 Education of looked after children	610440	0	0	0	489546	120894	0	0	120894
14 Leaving care support services	320251	227903	20262	39208	863	606761	0	31754	575007
15 Asylum seeker services - children	157162	0	0	0	278	156884	0	97343	59541
16 Total Children Looked After	12622602	3541054	310487	201250	1065335	15610058	0	681209	14928849
OTHER CHILDREN AND FAMILIES SERVICES									
17 Other children and families services	325140	0	0	80000	7143	397997	0	0	397997
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES									
18 Social work (including LA functions in relation to child protection)	5454317	0	180000	0	28248	5606069	0	13253	5592816
19 Commissioning and Children's Services Strategy	1980517	0	0	0	41152	1939365	0	0	1939365
20 Local Safeguarding Children Board	260827	0	0	0	67669	193158	0	0	193158
21 Total Safeguarding Children and Young People's Services	7695661	0	180000	0	137069	7738592	0	13253	7725339
FAMILY SUPPORT SERVICES									
22 Direct payments	202124	0	0	0	33839	168285	0	0	168285
23 Short breaks (respite) for disabled children	437303	1033	9000	318445	77452	688329	0	0	688329

