Secondary   Primary   Secondary   Second
Description   Early Years   Primary   Secondary   SEN   AP/ Special   PRUs   School   PRUs   School   Income   Ne
Description   Early Years   Primary   Secondary   SEN   AP/ Special   PRUs   School   PRUs   School   Income   Ne
1 SCHOOLS BUDGET  1.0.1 Individual Schools Budget (before Academy recoupment)  2.0.451200   106,446,515   145,226,720   12,427,60   1712,300   305,300,177   305,300   305,400,177   305,400
1.0.1 Individual Schools Budget (before Academy recoupment)  20.493.200   166,246,910   146,226,702   12,277,810   1,712,380   386,306,777   3863  DEDELEGATED ITEMS  1.1.1 Contringencies  1.1.2 Behaviour support services  1.1.3 Support to UPEG and bilingual learners  1.1.3 Support to UPEG and bilingual learners  1.1.4 Fires action details eligibility  1.1.5 Insurance  1.1.6 Missens and before provides support services  1.1.8 Staff costs – supply cover excluding cover for facility time  1.1.9 Staff costs – supply cover excluding cover for facility time  1.1.10 Staff costs – supply cover excluding cover for facility time  1.1.10 Staff costs – supply cover excluding cover for facility time  1.1.10 Staff costs – supply cover excluding cover for facility time  1.1.10 Staff costs – supply cover excluding cover for facility time  1.1.11 Staff costs – supply cover excluding cover for facility time  1.1.12 Top-up funding – maintained acticols  1.1.13 Staff costs – supply cover excluding cover for facility time  1.1.14 Staff costs – supply cover excluding cover for facility time  1.1.15 Staff costs – supply cover excluding cover for facility time  1.1.16 Staff costs – supply cover for facility time  1.1.17 Staff costs – supply cover for facility time  1.1.18 Staff costs – supply cover for facility time  1.1.19 Staff costs – supply cover for facility time  1.1.19 Staff costs – supply cover for facility time  1.1.20 Top-up funding – maintained acticols  1.1.21 Top-up funding – maintained acticols  1.1.22 Top-up funding – maintained acticols  1.1.23 Top-up funding – maintained acticols  1.1.24 Additional high mode stargeted funding for maintained acticols and academies  1.1.25 Staff costs – supply cover excluding cover for facility time  1.1.25 Staff costs – supply cover for facility time  1.1.24 Additional fight mode stargeted funding for maintained acticols and academies  1.1.25 Staff costs – supply cover for facility time  1.1.26 Staff costs – supply cover for facility time  1.1.27 One purplement for facility time for fa
1.0.1   Individual Schools Budget (before Academy recoupment)   20.493.229   150.446.918   140.226.702   12.427.690   1.712.390   331.390.717   330.390.71
DEDELEGATED ITEMS  1.1.1 Contingencies  1.2 Sehavior support services  1.3 Support to UPEG and bilingual learners  1.5 Separate Support services  1.6 Museum and Library services  1.7 Separate Support services  1.8 Self costs – supply cover excluding cover for facility time  1.9 Self costs – supply cover for facility time  1.1.2 Top-up funding – maritained schools  1.1.3 Top-up funding – maritained schools and colleges  1.1.4 Top-up funding – maritained and independent providers  1.1.5 Self costs – supply cover schools and colleges  1.1.6 Self costs – supply cover for facility time  1.1.7 Self costs – supply cover for facility time  1.1.8 Self costs – supply cover for facility time  1.1.9 Self costs – supply cover for facility time  1.1.1 Top-up funding – maritained schools  1.1.2 Top-up funding – maritained schools and colleges  1.1.3 Top-up funding – maritained and independent providers  1.1.4 Top-up funding – maritained and independent providers  1.1.5 Self costs – supply cover for facility time  1.1.6 Self costs – supply cover for facility time  1.1.7 Self costs – supply cover for facility time  1.1.8 Self costs – supply cover for facility time  1.1.9 Self costs – supply cover for facility time  1.1.1 Top-up funding – maritained schools  1.1.2 Top-up funding – maritained schools and colleges  1.1.3 Top-up funding – maritained schools and colleges  1.1.4 Self costs – supply cover for facility time  1.1.5 Self costs – supply cover for facility time  1.1.6 Self costs – supply cover for facility time  1.1.7 Top-up funding – maritained and independent providers  1.1.8 Self costs – supply cover for facility time  1.1.8 Self costs – supply cover for facility time  1.1.9 Self costs – supply cover for facility ime  1.1.1 Self costs – supply cover for facility ime  1.1.2 Self costs – supply cover for facility ime  1.1.3 Self costs – supply cover for facility ime  1.1.4 Self costs – supply cover for facility ime  1.1.5 Self costs – supply cover for facility ime  1.1.5 Self costs – supply cover for facility ime  1.1.7 O
1.1.1 Contingencies   1930208   31.208   170.322   0   0   1.1.2 Behaviour support services   2017/00   47.208   30.8.808   0   0   1.1.3 Support to UPEG and bilingual learners   15977   3.908   169.808   0   0   1.1.4 Fee school meast eligibility   169.808   0   0   0   0   0   0   0   0   0
1.1.2 Behaviour support services 1.1.3 Support to UPEC and bilingual learners 1.1.4 Free school meals eligibility 1.1.5 Insurance 1.1.6 Misseum and Library services 1.1.7 Insurance 1.1.8 Staff costs – supply cover excluding cover for facility time 1.1.8 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.10 Misseum and Library services 1.1.2 Top-up funding – maintained schools 1.1.2 Top-up funding – maintained schools 1.1.3 Top-up funding – maintained schools 1.1.4 Contribution to combined budgets 1.1.5 Top-up funding – maintained schools 1.1.6 Top-up funding – maintained schools 1.1.7 Top-up funding – maintained schools 1.1.8 Top-up funding – maintained schools 1.1.9 Staff costs – supply cover excluding for mainstream schools and colleges 1.1.4 Top-up funding – maintained schools 1.1.5 Top-up funding – maintained schools 1.1.6 Top-up funding – maintained schools 1.1.7 Top-up funding – maintained schools 1.1.8 Top-up funding – maintained schools 1.1.9 Top-up funding – maintained schools 1.1.9 Top-up funding – maintained and independent providers 1.1.9 Top-up funding – maintained schools and colleges 1.1.1 Top-up funding – maintained schools and colleges 1.1.2 Top-up funding – maintained schools and scademies 1.1.3 Top-up funding – maintained schools and scademies 1.1.4 Top-up funding – maintained schools and funding for mainstream schools and academies 1.1.5 Top-up funding – maintained schools and funding funding funding – maintained schools and funding funding – maintained funding fun
1.1.3 Support to UPEG and bilingual learners 1.4 Fires school meals eligibility 1.5 Insurance 1.5 Insurance 1.6 Massum and Library services 1.7 Licences/subscriptions 1.8 Staff costs – supply cover excluding cover for facility time 1.8 Staff costs – supply cover excluding cover for facility time 1.8 Staff costs – supply cover excluding cover for facility time 1.8 Staff costs – supply cover excluding cover for facility time 1.9 Staff costs – supply cover for facility time 1.1.1 Staff costs – supply cover for facility time 1.1.2 Top-up funding – maintained schools 1.2.2 Top-up funding – maintained schools and colleges 1.2.1 Top-up funding – maintained and independent providers 1.2.2 Top-up funding – maintained and independent providers 1.2.3 Top-up and other funding – non-maintained and independent schools and cademies 1.2.4 Additional high needs targeted funding for mainstream schools and cademies 1.2.5 SEN support services 1.2.6 Hospital doucation services 1.2.7 Other alternative provision services 1.2.8 Support for inclusion 1.2.9 Special schools and AP/ PRUs 1.2.1 Direct payments (SEN and disability) 1.2.2 Special schools and AP/ PRUs 1.2.3 Direct payments (SEN and disability) 1.2.3 Central expenditure on children under 5 1.4.4 Contribution to combined budgets 1.4.4 Contribution to combined budgets 1.4.5 Central expenditure on children under 5 1.4.6 Central provision within Schools BUDGET 1.4.1 Contribution to combined budgets 1.4.2 Central provision within Schools and AP/ PRUs 1.4.1 Contribution to combined budgets 1.4.2 Central provision within Schools BUDGET
1.1.4 Free school meals eligibility 1.1.5 Insurance 0 0 0 0 1.1.6 Museum and Library services 1.1.7 Licences/subscriptions 1.1.8 Staff costs – supply cover excluding cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.10 For pt funding – maintained schools 1.1.10 For pt funding – maintained schools 1.1.10 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – non-maintained and independent providers 1.1.11 For pt funding – n
1.1.6   Insurance
1.1.6 Museum and Library services 1.1.7 Licenses(subscriptions) 1.1.8 Staff costs – supply cover excluding cover for facility time 1.1.9 Staff costs – supply cover excluding cover for facility time 1.1.9 Staff costs – supply cover excluding cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Staff costs – supply cover for facility time 1.1.9 Top-up funding – maintained schools 1.1.0 For up funding – maintained schools 1.1.0 For up funding – non-maintained and independent providers 1.1.0 Top-up funding – non-maintained and independent providers 1.1.1 Top
1.17 Licences/subscriptions 1.18 Staff costs – supply cover excluding cover for facility time 1.19 Staff costs – supply cover for facility time 1.19 Staff costs – supply cover for facility time 1.19 Staff costs – supply cover for facility time 1.19 Staff costs – supply cover for facility time 1.19 Staff costs – supply cover for facility time 1.19 Staff costs – supply cover for facility time 1.10 Staff costs – supply cover for facility time 1.11 Staff costs – supply cover for facility time 1.12 Top-up funding – analogue funding for facility time 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and independent providers 1.12 Top-up and other funding – non-maintained and indep
1.1.8 Staff costs – supply cover excluding cover for facility time  1.1.9 Staff costs – supply cover for facility time  1.2.1 Top-up funding – maintained schools 1.2.2 Top-up funding – maintained schools 1.2.3 Top-up funding – maintained and independent providers 1.2.3 Top-up funding – non-maintained and independent providers 1.2.4 Additional high needs targeted funding for mainstream schools and academies 1.2.5 SEN support services 1.2.6 Hospital education services 1.2.7 Other alternative provision services 1.2.8 Support for inclusion 1.2.9 Special schools and PRUs in financial difficulty 1.2.10 FEV BSF costs at special schools and AP/ PRUs  EARLY YEARS BUDGET 1.4.1 Controllution to combined budgets  0 831,832 447,852 20.022 0 1,490,356 0 1,400,356 0
1.19   Staff costs - supply cover for facility time   61,958   13,947   1,947   1,948   1,94
1.2.1 Top-up funding — maintained schools  1.2.2 Top-up funding — maintained schools and colleges  1.2.3 Top-up funding — academies, free schools and colleges  1.2.4 Additional high needs targeted funding for mainstream schools and academies  1.2.5 Top-up and other funding — non-maintained and independent providers  1.2.6 Hospital education services  1.2.7 Other alternative provision services  1.2.8 Support for inclusion  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)  EARLY YEARS BUDGET  1.3.1 Central expenditure on children under 5  1.4.1 Contribution to combined budgets  1.5.2 Top-up funding — maintained schools and colleges  1.6.803,360
1.2.1 Top-up funding — maintained schools 1.2.2 Top-up funding — maintained schools and colleges 1.2.3 Top-up funding — academies, free schools and colleges 1.2.3 Top-up and other funding — non-maintained and independent providers 1.2.4 Additional high needs targeted funding for mainstream schools and academies 1.2.5 SEN support services 1.2.6 Hospital education services 1.2.7 Other alternative provision services 1.2.8 Support for inclusion 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 1.4.1 Contribution to combined budgets 1.5 Top-up funding — maintained schools and colleges 1.6 Hospital education services 1.7 Other alternative provision services 1.8 Incompare the schools and the school of the
1.2.2 Top-up funding – academies, free schools and colleges 1.2.3 Top-up and other funding – non-maintained and independent providers 1.2.4 Additional high needs targeted funding for mainstream schools and academies 1.2.5 SEN support services 1.2.6 Hospital education services 1.2.7 Other alternative provision services 1.2.8 Support for inclusion 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  1.4.10 Contribution to combined budgets 1.5.2 Top-up and other funding – non-maintained and independent providers 1.5.2 Reposition of the funding – non-maintained and independent providers 1.5.2 Reposition of the funding – non-maintained and independent providers 1.5.4 Additional high needs targeted funding for mainstream schools and academies 1.5.4 Additional high needs targeted funding for mainstream schools and academies 1.5.2 Additional high needs targeted funding for mainstream schools and academies 1.5.2 SEN support services 1.5.2 SEN support servic
1.2.3 Top-up and other funding — non-maintained and independent providers 1.2.4 Additional high needs targeted funding for mainstream schools and academies 1.2.5 SEN support services 1.2.5 SEN support services 1.2.6 Hospital education services 1.2.7 Other alternative provision services 1.2.8 Support for inclusion 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 2.187,502 331,551 331,551 376,925 4,073,076 375 1,841,223 2,00,000 0 0 0 2,289,033 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1.2.4 Additional high needs targeted funding for mainstream schools and academies  1.2.5 SEN support services  1.2.6 Hospital education services  1.2.7 Other alternative provision services  1.2.8 Support for inclusion  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)  1.3.1 Central expenditure on children under 5  1.4.1 Contribution to combined budgets  1.4.1 Contribution to combined budgets  1.4.1 Contribution to combined budgets  1.5.2 SFN support services  1.5.2 SFN support serv
1.2.5 SEN support services
1.2.6 Hospital education services  1.2.7 Other alternative provision services  1.2.8 Support for inclusion  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  CENTRAL PROVISION WITHIN SCHOOLS BUDGET  1.4.1 Contribution to combined budgets  614,224 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1.2.7 Other alternative provision services  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1.2.8 Support for inclusion  1.2.9 Special schools and PRUs in financial difficulty 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  CENTRAL PROVISION WITHIN SCHOOLS BUDGET 1.4.1 Contribution to combined budgets  0 631,663 146,555 14,117 678 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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  CENTRAL PROVISION WITHIN SCHOOLS BUDGET 1.4.1 Contribution to combined budgets  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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  CENTRAL PROVISION WITHIN SCHOOLS BUDGET 1.4.1 Contribution to combined budgets  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1.2.12 Carbon reduction commitment allowances (PRUs)       1,500       1,500       0         EARLY YEARS BUDGET         1.3.1 Central expenditure on children under 5       2,187,502       0       2°         CENTRAL PROVISION WITHIN SCHOOLS BUDGET         1.4.1 Contribution to combined budgets       0       831,832       447,252       220,252       0       1,499,336       0       14
EARLY YEARS BUDGET  1.3.1 Central expenditure on children under 5  CENTRAL PROVISION WITHIN SCHOOLS BUDGET  1.4.1 Contribution to combined budgets  0 831,832 447,252 220,252 0 1,499,336 0 14
1.3.1 Central expenditure on children under 5       2,187,502       0       2         CENTRAL PROVISION WITHIN SCHOOLS BUDGET         1.4.1 Contribution to combined budgets       0       831,832       447,252       220,252       0       1,499,336       0       14
1.3.1 Central expenditure on children under 5       2,187,502       0       2***         CENTRAL PROVISION WITHIN SCHOOLS BUDGET         1.4.1 Contribution to combined budgets       0       831,832       447,252       220,252       0       1,499,336       0       14
1.4.1 Contribution to combined budgets 0 831,832 447,252 220,252 0 1,499,336 0 14
1.4.1 Contribution to combined budgets 0 831,832 447,252 220,252 0 1,499,336 0 14
1.4.1 Contribution to combined budgets 0 831,832 447,252 220,252 0 1,499,336 0 14
1 // Chool admissions 10 / 20 / 20 / 20 / 20 / 20 / 20 / 20 /
1.4.2 School admissions     0     554,453     128,633     12,408     523     696,017     0     6       1.4.3 Servicing of schools forums     0     43,555     10,105     975     46     54,681     0
1.4.4 Termination of employment costs 0 159,440 37,000 3,560 0 200,000 0 2
1.4.5 Falling Rolls Fund
1.4.6 Capital expenditure from revenue (CERA) 0 820,333 190,318 18,358 875 1,029,884 0 1
1.4.7 Prudential borrowing costs 0 0 0 0 0 0 0 0
1.4.8 Fees to independent schools without SEN
1.4.9 Equal pay - back pay  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1.4.10 Pupil growth/ Infant class sizes  0 214,723 185,277 0 0 0 400,000 0 4
1.4.11 SEN transport       0
1.4.12 Exceptions agreed by Secretary of State  1.4.13 Other Items    0
202 193,170 100,412 3,750 570 0 370,000 0

LA Nar	me			LA Number						
Descri	ption	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Ne
1 Other S	Specific Grants	0	0	0	0	0	0	0	0	
1 TOTAL	SCHOOLS BUDGET (before Academy recoupment)	23,269,124	165,409,582	149,369,272	27,393,844	3,525,325	2,557,254	371,524,401	2,567	371,5
RECO	NCILIATION OF SCHOOLS BUDGET									
	ted Dedicated Schools Grant for 2015-16							365,912,322		
	ted Schools Grant brought forward from 2014-15							2,340,538		
3 Dedica 4 EFA fui	ted Schools Grant carry forward to 2016-17							3,268,974		
	Authority additional contribution							0,200,014		
	unding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							371,521,834		
	my: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a ve in the cell)							-142,282,644.00		
OTHER	R EDUCATION AND COMMUNITY BUDGET									
Therap	ies and other health related services							0	0	
Central	I support services							1441445	1441445	
	ion welfare service							480544	0	í —
	improvement management - education							1923401	15507	<b>/</b> —
	ory/ Regulatory duties - education							5685397 2378620	4798844 1530	( <del> </del>
	ture retirement cost/ Redundancy costs (new provisions)							0	0	
Monito	ring national curriculum assessment							50012	29002	
Educat	ional psychology service							566047	0	
SEN ac	dministration, assessment and coordination and monitoring							1169643	0	
	ndent Advice and Support Services (Parent partnership), guidance and information to school transport (pre 16): SEN transport expenditure		207.200	405.000	4 227 225			120108	0	$\vdash$
	to school transport (pre 16): SEN transport expenditure to school transport expenditure:	0	367,363 1,376,192	465,606 3,600,014	4,337,295 92,164	233,359	0	5,170,264 5,301,729	312380 646770	
	to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	0,000,014	0	0	184,844	184,844	0	
	to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0	0	0	0	0	0	
	to post-16 provision transport: mainstream home to post-16 transport expenditure. of school places	0	0	0	0	0	1,484,673	1,484,673	806020	
Supply	di scribbi piaces							198679	0	
	people's learning and development			0	0	0		0	0	
	and Community learning							1593452	1578356	<b> </b>
Pension Joint us	se arrangements							777882	284960	
Insuran								0	0	
Other S	Specific Grant							345048	345048	
Total O	Other education and community budget							28871788	10259862	

S251 Budget 2015 -16			
LA Table: Local Authority Information			
LA Name			
Description Early Primary Secondary SEN/ AP/ Post	Gross	Incomo	Net
Years   Special PRUS school		Income	INCL
	"		
			•
SURE START CHILDREN'S CENTRES AND EARLY YEARS			
3.0.1 Funding for individual Sure Start Children's Centres	239722	0	239722
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's	200122	· · · · · ·	
Centres	0	0	0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres	0	0	0
<ul><li>3.0.4 Other early years funding</li><li>3.0.5 Total Sure Start Children's Centres and Early Years Funding</li></ul>	1072279 1312001	0	1072279 1312001
5.0.0 Total Care Start Simulation Control and Early Total Carling	1312001	0	1312001
CHILDREN LOOKED AFTER			
<ul><li>3.1.1 Residential care</li><li>3.1.2 Fostering services</li></ul>	8567256	0	8567256 18896157
3.1.3 Adoption services	19068858 1248703	172701	1248703
3.1.4 Special guardianship support	583000	0	583000
3.1.5 Other children looked after services	99943	16024	83919
3.1.6 Short breaks (respite) for looked after disabled children	38303	0	38303
3.1.7 Children placed with family and friends 3.1.8 Education of looked after children  0 29,028 37,427 0 0 0	66,455	0	66455
3.1.9 Leaving care support services	503411	0	503411
3.1.10 Asylum seeker services children	260503	18129	242374
3.1.11 Total Children Looked After 0 29028 37427 0 0 0	30436431	206854	30229577
OTHER CHILDREN AND FAMILY SERVICES			
2.0.4. Other skildren and families continue			
3.2.1 Other children and families services	0	0	0
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES			
2.2.1 Social work (including LA functions in relation to child protection)	40740000	420200	12579317
<ul><li>3.3.1 Social work (including LA functions in relation to child protection)</li><li>3.3.2 Commissioning and Children's Services Strategy</li></ul>	12718623 2649067	139306	2647038
3.3.3 Local Safeguarding Children Board	313835	149249	164586
3.3.4 Total Safeguarding Children and Young People's Services	15681525	290584	15390941
FAMILY SUPPORT SERVICES			
3.4.1 Direct payments 3.4.2 Short broaks (respite) for disabled children	297164	0	297164
<ul><li>3.4.2 Short breaks (respite) for disabled children</li><li>3.4.3 Other support for disabled children</li></ul>	2483793 117988	0	2483793 117988
3.4.4 Targeted family support	10025210	0	10025210
3.4.5 Universal family support	888052	300	887752
3.4.6 Total Family Support Services	13812207	300	13811907

	S251 Budget 2015 -16												
	LA Table: Local Authority Information												
	LA Name				LA Numbe	\r_				1			
	LA Name				LA Numbe	er				J			
	Description		Early Years	Primary	Secondar	S	SEN/ pecial chools	AP/ PRUs	Post school	] [	Gross	Income	Net
	SERVICES FOR YOUNG PEOPLE	L			J	30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	I			[	[]	
3.5.1	Universal services for young people									Ī	203558	116104	87454
	Targeted services for young people										1726485	0	1726485
3.5.3	Total Services for young people									L	1930043	116104	1813939
	YOUTH JUSTICE												
3.6.1	Youth justice										823060	91792	731268
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)									[	400396189	10262429	390133760
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)									[	63995267	705634	63289633
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)									[	464391456	10968063	453423393
7	Capital Expenditure (excluding CERA)	Γ	0			$\neg \vdash$	П			ſ	0		
		_					•			_			
	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)									Ī			
5a.2	Tooliago programoy convicto (morados in c.o.) and c.o.2 above)									L	<u> </u>		
	LA TABLE Notes												
	Note that the information you provide in this section will be taken into account when returned to DfE												

	Special Schools / Pupil Referral Units / Hospital Schoo	alo.	SCHOOL OPENING /	DATE OPENING /		ıcational needs I) places	SEN place funding		provision (AP)	AP place funding	Hospital ed	lucation places	Hospital education place funding	Total Place funding	
	Special Schools / Pupil Referral Units / Hospital School	JIS	CLOSING	CLOSING	April 2015 to August 2015	September 2015 to March 2016	April 2015 To March 2016	April 2015 to August 2015	September 2015 to March 2016		April 2015 to August 2015	September 2015 to March 2016	April 2015 To March 2016	April 2015 To March 2016	Comments
School number - for authorities own use	School name	DfE Number	O or C				£			£			£	£	
	Special Schools											<del>,</del>	<del>,</del>	<b>,</b>	<del>,</del>
	Chadsgrove				121										
	Rigby Hall				116										
	Wyre Forest				234										
	Pitcheroak	-		1	134										
	Fort Royal				171	175	1,733,332								
	Total Special Schools Pupil Referral Units												l		l
	Perryfield	I			1			14	14	128,324					
	The Beacon							25							
	The Forge							48							
	Total Pupil Referral Units  Hospital Schools														]

			LA Name		LA Number			1										
					Unit Value	(£)			Number of Unit	te .		Anticipated	Rudget (£)					
. EYSFF (three and fo Rate(s) per hour, p			Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding			
reate(s) per flour, p	per provider type	1	Maintained Nursery Class	£3.06	£3.06	£3.06	per hour	0.00	0.00	892,705.88	£0.00	£0.00	£2,731,679.99	£2,731,679.99				
		2	Maintained Nursery School	£4.76	£4.76	£4.76	per hour	0.00	36,100.00	0.00	£0.00	£171,836.00	£0.00	£171,836.00				
		3	School Run Non- Maintained	£3.54	£3.54	£3.54	per hour	0.00	0.00	372,168.20	£0.00	£0.00	£1,317,475.43	£1,317,475.43				
		4	Voluntary	£3.44	£3.44	£3.44	per hour	669,227.50	0.00	0.00	£2,302,142.60	£0.00	£0.00	£2,302,142.60				
		5	Childminder	£3.76	£3.76	£3.76	per hour	87,739.34	0.00	0.00	£329,899.92	£0.00	20.00	£329,899.92				
		6	Private	£3.60	£3.60	£3.60	per hour	2,359,397.20	0.00	0.00	£8,493,829.92	£0.00	£0.00	£8,493,829.92				
		7	Independent Nursery Class	£3.62	£3.62	£3.62	per hour	208,202.00	0.00	0.00	£753,691.24	£0.00	£0.00	£753,691.24				
		8	Independent Reception Class	£3.06	£3.06	£3.06	per hour	138,225.00	0.00		£422,968.50	£0.00		£422,968.50				
	Deprivation		Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding			
	(Mandatory)	1	IDACI 1	£33.00	£33.00	£33.00	Proportion of time of	645.36	19.40	124.21	£21,296.72	£640.20	£4,099.05	£26,035.97				
		2	IDACI 2	£43.00	£43.00	£43.00	Proportion of time of	391.06	2.73	121.21	£16,815.59	£117.53	£5,211.88	£22,145.00		149		
		3	IDACI 3	£63.00	£63.00	£63.00	Proportion of time of	695.77	1.00	302.23	£43,833.30	£63.00	£19,040.70	£62,937.00		149		
2.		4	IDACI 4	£73.00	£73.00	£73.00	Proportion of time of	152.06		93.94	£11,100.71	£0.00	£6,857.29	£17,958.00				
upplements (please provide in written		5	IDACI 5	£83.00	£83.00	£83.00	Proportion of time of	111.80		66.20	£9,279.40	£0.00	£5,494.60	£14,774.00				
format a short explanation of your		6	IDACI 6	£93.00	£93.00	£93.00	Proportion of time of	37.30		25.70	£3,468.90	£0.00	-	£5,859.00		Proportion of funding		
supplement	Quality (if		Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL				
payments) ap	applicable)	1																
	Flexibility (if applicable)		Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL				
		1	Paradatian	D) (I	Nursery	Primary	Unit	DV4	None on Oak and	Primary Nursery	DV//	Normania Oakaal	Primary Nursery	TOTAL	Proportion of			
	Sustainability (if applicable)	1	Description	PVI	School	Nursery Class	Applied	PVI	Nursery School	Class	PVI	Nursery School	Class	TOTAL	funding			
3. Other f	formula		Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding			
factors and lump su	ıms (if applicable)	1	Maintained Nursery School	£0.00	£42,000.00	£0.00	тфрисс	0	1	0	£0.00	£42,000.00		£42,000.00				
4 Additional funded		Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of				
4. Additional funded free hours eg full time places (if applicable)					0011001	Trurbory Glaco	7.001104			Oldoo					runung			
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s):														£16,715,232.57				
					Nursery	Primary	Unit			Primary Nursery			Primary Nursery		Dranartian of	1		
5. Two year old Base per provid			Description	PVI	School	Nursery Class	Applied	PVI	Nursery School	Class	PVI	Nursery School	Class	TOTAL				
ры ргоч	лет туре	1	Two yr old funding	£5.00	£5.00	£5.00	per hour Unit	666,654	3,099		£3,333,269.65	£15,493.65	-	£3,394,035.00				
6. Two year old	Quality (if		Description	PVI	Nursery School	Primary Nursery Class	Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL				
upplements (please provide a short	applicable)	1			M	<u> </u>	,, ,			Bulance N			Delan 11		Davis di			
explanation of your supplement	Other supplements		Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL				
payments)	(if applicable)	1																
	TOTAL FUNDING	FOR EA	RLY YEARS SINGLE	FUNDING F	FORMULA FO	R 2 YEAR OLDs:								£3,394,035.00				
7. Early years cont	ingency funding					Descrip	tion					Anticipated	total hudgot		Proportion of			
	ingency runding	4	allocations following	n increses in	taka un	Безспр	uon					Anticipated	total budget	0.007.740.00	#22,968.50  Proportion of funding  #226,035.97  #222,145.00  #214,774.00  #25,859.00  #214,774.00  #25,859.00  #214,774.00  #214,774.00  #22,000.00  #214  #22,000.00  #22,000.00  #22,000.00  #23,000  #24,000.00  #25,000  #26,000.00  #27,000.00  #27,000.00  #27,000.00  #28,000.00  #29,000.00  #20,000.00  #			
Year Olds			anocanons ronowing	y morease in	iave nh						<u> </u>			2,097,746.00				

3 & 4 Years Old	2	Provision for amended pupil numbers		
Early years centrally retained spending		Description	Anticipated total budget	Proportion of funding
2 Year Olds	1	Assessment of eligibility for 2 yr old funding, FSM and EY Pupil Premium	55,219.00	
3 & 4 Years Old	2	Support to PVI settings and Inclusion supplement	34,537.00	
		TOTAL FUNDING FOR CENTRAL EXPENDITURE:	£2,187,502.00	
	_			
9. Early years pupil premium allocation			Allocated total budget	
3 & 4 Years Old			383,962.00	
		TOTAL ALLOCATION FOR PUPIL PREMIUM: 2015 - 16	£22,680,731.57	