

# LA Table: FUNDING PERIOD (2013-14)

## Department for Education Section 251 Financial Data Collection

Report produced on 06/09/2013 15:15:17

Local Authority 846 Brighton and Hove

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	10594186	65443083	59869909	4956000		140863178		140863178
1.1.1 Contingencies		156671	143329			300000	.00	300000
1.1.2 Behaviour support services		121589	76918			198507	40287.00	158220
1.1.3 Support to UPEG and bilingual learners		351320	222239			573559	.00	573559
1.1.4 Free school meals eligibility		15313	9687			25000	.00	25000
1.1.5 Insurance		479040	178100			657140	.00	657140
1.1.6 Museum and Library services		45850	0			45850	.00	45850
1.1.7 Licences/subscriptions		10365	10135			20500	.00	20500
1.1.8 Staff costs supply cover		58265	54305			112570	5300.00	107270
1.2.1 Top up funding - maintained providers	.00	960413.00	1077156.00	6118271.00	0	8155840.00	.00	8155840.00
1.2.2 Top up funding - Academies and Free Schools	.00	.00	.00	.00	0	.00	.00	.00
1.2.3 Top up funding - independent providers	28015.00	2622528.00	1795114.00	258240.00	0	4703897.00	.00	4703897.00
1.2.4 Other AP provision	268381.00	628682.00	201599.00	49568.00	0	1148230.00	68400.00	1079830.00
1.2.5 SEN support services	515201.00	866893.00	801421.00	51480.00	0	2234995.00	16500.00	2218495.00
1.2.6 Support for inclusion	53318.00	1586858.00	475185.00	212435.00	0	2327796.00	64560.00	2263236.00
1.2.7 Hospital education services				0		0	0	0
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0
1.2.9 PFI and BSF costs at special schools				0		0	0	0
1.2.10 Direct payments (SEN and disability)	.00	.00	.00	.00	0	.00	.00	.00
1.3.1 Central expenditure on children under 5	1247023.00					1247023	283553	963470
1.4.1 Contribution to combined budgets	29606.00	327339	150078	94836		601859	0	601859
1.4.2 School admissions	4744.00	330486	168306	15234		518770	0	518770
1.4.3 Servicing of schools forums	2113.00	57042	9507	6338		75000	0	75000
1.4.4 Termination of employment costs	7913.00	213674	35612	23741		280940	0	280940
1.4.5 Carbon reduction commitment allowances	8281.00	223582	37264	24843		293970	0	293970
1.4.6 Capital expenditure from revenue (CERA)	353356.00	541626	342624	12294		1249900	0	1249900
1.4.7 Prudential borrowing costs	.00	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	.00	0	0	0		0	0	0
1.4.9 Equal pay - back pay	3730.00	601874	380735	13661		1000000	0	1000000
1.4.10 Pupil growth/ Infant class sizes	.00	570000	0	0		570000	0	570000
1.4.11 SEN transport	2918.00	11674.00	6810.00	75878.00	0	97280.00	.00	97280.00
1.4.12 Exceptions agreed by Secretary of State	.00	26005.00	25427.00	.00	0	51432.00	.00	51432.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	0	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	13118785.00	76250172.00	66071460.00	11912819.00	0	167353236.00	478600.00	166874636.00
1.7.1 Estimated Dedicated Schools Grant for 2013-14						161409636		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						899000		
1.7.3 EFA funding						4566000		
1.7.4 Local Authority additional contribution						0		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						166874636		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-7816026		

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2.0.1 Therapies and other health related services						0	0	0
2.0.2 Central support services						1330620	1033700	296920
2.0.3 Education welfare service						230190	0	230190
2.0.4 School improvement						534020	95000	439020
2.0.5 Asset management - education						2602570	2437400	165170
2.0.6 Statutory/ Regulatory duties - education						1665120	101000	1564120
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						0	0	0
2.0.8 Monitoring national curriculum assessment						0	0	0
2.1.1 Educational psychology service						400552	76700	323852
2.1.2 SEN administration, assessment and coordination and monitoring						480405	120000	360405
2.1.3 Parent partnership, guidance and information						62253	0	62253
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	.00	.00	2391773.00	.00	0	2391773.00	.00	2391773.00
2.1.5 Home to school transport: other home to school transport expenditure	.00	.00	418247.00	.00	0	418247.00	.00	418247.00
2.1.6 Supply of school places						0	0	0
2.2.1 Young people's learning and development			449179	0		449179	22600	426579
2.2.2 Adult and Community learning						1162900	819800	343100
2.2.3 Pension costs						0	0	0
2.2.4 Joint use arrangements						0	0	0
2.2.5 Insurance						0	0	0
2.3.1 Other Specific Grant						0	0	0
2.4.1 Total Other education and community budget						11727829	4706200	7021629
3.0.1 Funding for individual Sure Start Children's Centres						4678811	1095600	3583211
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						687780	0	687780
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						47565	0	47565
3.0.4 Other early years funding						1158994	14600	1144394
3.0.5 Total Sure Start Children's Centres and Early Years Funding						6573150	1110200	5462950
3.1.1 Residential care						5983038	0	5983038
3.1.2 Fostering services						12772382	0	12772382
3.1.3 Adoption services						1930997	9800	1921197
3.1.4 Special guardianship support						505333	0	505333
3.1.5 Other children looked after services						1119820	33300	1086520
3.1.6 Short breaks (respite) for looked after disabled children						1823284	0	1823284
3.1.7 Children placed with family and friends						480980	0	480980
3.1.8 Education of looked after children	.00	0	48720	0		48720	0	48720
3.1.9 Leaving care support services						1115410	0	1115410
3.1.10 Asylum seeker services children						675760	608800	66960
3.1.11 Total Children Looked After	.00	0	48720	0		26455724	651900	25803824
3.2.1 Other children and families services						32300	0	32300
3.3.1 Social work (including LA functions in relation to child protection)						12733650	57200	12676450
3.3.2 Commissioning and Children's Services Strategy						504680	102000	402680
3.3.3 Local Safeguarding Children Board						163050	45600	117450

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3.3.4 Total Safeguarding Children and Young People's Services						13401380	204800	13196580

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Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.4.1 Direct payments						497972	0	497972
3.4.2 Short breaks (respite) for disabled children						957739	7700	950039
3.4.3 Other support for disabled children						92364	37800	54564
3.4.4 Targeted family support						5987121	980500	5006621
3.4.5 Universal family support						209750	0	209750
3.4.6 Total Family Support Services						7744946	1026000	6718946
3.5.1 Universal services for young people						1168970	661700	507270
3.5.2 Targeted services for young people						2120478	199900	1920578
3.5.3 Total Services for young people						3289448	861600	2427848
3.6.1 Youth justice						1912783	550350	1362433
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						179081065	5184800	173896265
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)						59409731	4404850	55004881
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)						238490796	9589650	228901146
7 Capital Expenditure (excluding CERA)	.00	0	0	0	0	0	0	0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						239129	186300	52829
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						146290	46700	99590