

LA Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

Report produced on 20/07/2016 13:46:39

Local Authority 846 Brighton and Hove

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	12,061,750	71,069,100	59,588,100	3,832,500	880,000		147,431,450		147,431,450
1.1.1 Contingencies		157,000	143,000				300,000	-	300,000
1.1.2 Behaviour support services		212,164	57,436				269,600	41,000	228,600
1.1.3 Support to UPEG and bilingual learners		339,400	-				339,400	-	339,400
1.1.4 Free school meals eligibility		16,000	9,000				25,000	-	25,000
1.1.5 Insurance		393,790	140,290				534,080	-	534,080
1.1.6 Museum and Library services		45,590	-				45,590	-	45,590
1.1.7 Licences/subscriptions		-	-				-	-	-
1.1.8 Staff costs – supply cover excluding cover for facility time		29,800	28,290				58,090	4,500	53,590
1.1.9 Staff costs – supply cover for facility time		25,500	41,500				67,000	18,000	49,000
1.2.1 Top up funding - maintained schools	8,179	1,526,957	1,374,727	5,021,907	578,690		8,510,460	-	8,510,460
1.2.2 Top-up funding – academies, free schools and colleges	-	-	-	-	-	-	-	-	-
1.2.3 Top-up and other funding – non-maintained and independent providers	26,980	2,007,895	1,393,031	289,262	-	1,205,600	4,922,768	-	4,922,768
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	-	-	-	-	-	-	-	-
1.2.5 SEN support service	540,746	1,728,661	891,584	61,666	-	-	3,222,657	17,000	3,205,657
1.2.6 Hospital education services	-	-	-	-	-	-	-	-	-
1.2.7 Other alternative provision services	268,772	503,535	178,373	7,228	-	-	957,908	75,400	882,508
1.2.8 Support for inclusion	126,119	902,146	333,669	147,384	-	-	1,509,318	55,200	1,454,118
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	833,601						833,601	307,970	525,631
1.4.1 Contribution to combined budgets	5,961	281,638	246,136	19,884	-	-	553,619	-	553,619
1.4.2 School admissions	1,000	200,998	113,333	5,000	-	-	320,331	-	320,331
1.4.3 Servicing of schools forums	2,000	57,000	10,000	6,000	-	-	75,000	-	75,000
1.4.4 Termination of employment costs	7,000	190,415	32,235	22,000	-	-	251,650	-	251,650
1.4.5 Falling Rolls Fund	-	-	-	-	-	-	-	-	-
1.4.6 Capital expenditure from revenue (CERA)	4,000	421,500	421,500	53,000	-	-	900,000	-	900,000
1.4.7 Prudential borrowing costs	-	-	-	-	-	-	-	-	-
1.4.8 Fees to independent schools without SEN	-	-	-	-	-	-	-	-	-
1.4.9 Equal pay - back pay	-	590,453	360,547	49,000	-	-	1,000,000	-	1,000,000
1.4.10 Pupil growth/Infant class sizes	-	585,000	-	-	-	-	585,000	-	585,000
1.4.11 SEN transport	2,092	31,380	9,065	52,299	3,254	-	98,090	-	98,090
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	-
1.4.13 Other Items	-	68,310	68,310	-	-	-	136,620	-	136,620
1.5.1 Other Specific Grants	-	-	-	-	-	-	-	-	-
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	13,888,200	81,384,232	65,440,126	9,567,130	1,461,944	1,205,600	172,947,232	519,070	172,428,162
1.7.1 Estimated Dedicated Schools Grant for 2016-17							168,209,000		
1.7.2 Dedicated Schools Grant brought forward from 2015-16							403,000		
1.7.3 Dedicated Schools Grant carried forward to 2017-18							-		
1.7.4 EFA funding							3,816,200		
1.7.5 Local Authority additional contribution							-		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							172,428,200		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							(10,939,000)		
2.0.1 Therapies and other health related services							-	-	-
2.0.2 Central support services							1,149,800	1,132,000	17,800
2.0.3 Education welfare service							267,200	35,700	231,500
2.0.4 School improvement							526,900	27,400	499,500
2.0.5 Asset management - education							209,100	-	209,100
2.0.6 Statutory/ Regulatory duties - education							1,024,100	10,600	1,013,500
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							20,200	-	20,200
2.0.8 Monitoring national curriculum assessment							26,500	-	26,500
2.1.1 Educational psychology service							353,946	8,700	345,246
2.1.2 SEN administration, assessment and coordination and monitoring							293,922	-	293,922
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							52,432	-	52,432
2.1.4 Home to school transport (pre 16): SEN transport expenditure	38,254	573,808	165,767	956,345	59,506	-	1,793,680	-	1,793,680
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	-	-	219,517	-	-	-	219,517	-	219,517
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	-	-	-	-	-	81,846	81,846	-	81,846
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	-	-	-	-	-	24,333	24,333	-	24,333
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	-	-	-	-	-	4,424	4,424	-	4,424
2.1.9 Supply of school places							26,400	-	26,400
2.2.1 Young people's learning and development			129,300	-	-		129,300	-	129,300
2.2.2 Adult and Community learning							443,100	355,600	87,500
2.2.3 Pension costs							-	-	-

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2.2.4 Joint use arrangements							-	-	-
2.2.5 Insurance							-	-	-
2.3.1 Other Specific Grant							-	-	-
2.4.1 Total Other education and community budget							6,646,700	1,570,000	5,076,700
3.0.1 Funding for individual Sure Start Children's Centres							3,822,492	1,115,100	2,707,392
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							165,700	-	165,700
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							197,149	-	197,149
3.0.4 Other early years funding							643,459	26,000	617,459
3.0.5 Total Sure Start Children's Centres and Early Years Funding							4,828,800	1,141,100	3,687,700
3.1.1 Residential care							7,182,344	-	7,182,344
3.1.2 Fostering services							11,116,562	-	11,116,562
3.1.3 Adoption services							2,157,649	100,000	2,057,649
3.1.4 Special guardianship support							1,599,213	-	1,599,213
3.1.5 Other children looked after services							529,048	-	529,048
3.1.6 Short breaks (respite) for looked after disabled children							708,274	-	708,274
3.1.7 Children placed with family and friends							1,211,602	-	1,211,602
3.1.8 Education of looked after children	-	-	500,000	-	-		500,000	-	500,000
3.1.9 Leaving care support services							1,525,100	222,400	1,302,700
3.1.10 Asylum seeker services children							159,525	140,500	19,025
3.1.11 Total Children Looked After	-	-	500,000	-	-		26,689,317	462,900	26,226,417
3.2.1 Other children and families services							1,616,000	-	1,616,000
3.3.1 Social work (including LA functions in relation to child protection)							12,428,086	95,600	12,332,486
3.3.2 Commissioning and Children's Services Strategy							400	-	400
3.3.3 Local Safeguarding Children's Board							223,140	62,240	160,900
3.3.4 Total Safeguarding Children and Young People's Services							12,651,626	157,840	12,493,786
3.4.1 Direct payments							358,351	100,000	258,351
3.4.2 Short breaks (respite) for disabled children							1,124,414	7,600	1,116,814
3.4.3 Other support for disabled children							30,952	-	30,952
3.4.4 Targeted family support							5,346,940	791,800	4,555,140
3.4.5 Universal family support							223,040	16,600	206,440
3.4.6 Total Family Support Services							7,083,697	916,000	6,167,697
3.5.1 Universal services for young people							380,040	4,520	375,520
3.5.2 Targeted services for young people							1,534,560	96,080	1,438,480
3.5.3 Total Services for young people							1,914,600	100,600	1,814,000
3.6.1 Youth justice							1,634,850	337,450	1,297,400
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							179,593,932	2,089,070	177,504,862
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)							56,418,890	3,115,890	53,303,000
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)							236,012,822	5,204,960	230,807,862
7 Capital Expenditure (excluding CERA)	-	-	-	-	-		-	-	-
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							124,300	-	124,300
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							45,400	-	45,400