

LA Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data Collection

Report produced on 02/05/2018 10:26:07

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 (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	14556650.00	73454900.00	61843100.00	.00	.00		149854650.00		149854650.00
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		156333.00	182333.00	3814167.00	880000.00		5032833.00		5032833.00
1.1.1 Contingencies		157000.00	143000.00				300000.00	.00	300000.00
1.1.2 Behaviour support services		.00	.00				.00	.00	.00
1.1.3 Support to UPEG and bilingual learners		349150.00	.00				349150.00	.00	349150.00
1.1.4 Free school meals eligibility		16000.00	9000.00				25000.00	.00	25000.00
1.1.5 Insurance		322400.00	141100.00				463500.00	.00	463500.00
1.1.6 Museum and Library services		.00	.00				.00	.00	.00
1.1.7 Licences/subscriptions		.00	.00				.00	.00	.00
1.1.8 Staff costs – supply cover excluding cover for facility time		17680.00	17670.00				35350.00	.00	35350.00
1.1.9 Staff costs – supply cover for facility time		24500.00	42500.00				67000.00	18000.00	49000.00
1.1.10 School improvement		.00	.00				.00	.00	.00
1.2.1 Top-up funding – maintained schools	.00	1493567.00	1082867.00	5110200.00	530523.00		8217157.00	.00	8217157.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.2.3 Top-up and other funding – non-maintained and independent providers	25805.00	1906691.00	1581194.00	306695.00	.00	1437700.00	5258085.00	.00	5258085.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	.00	.00				.00	.00	.00
1.2.5 SEN support service	263512.00	2249249.00	1156413.00	75029.00	.00	.00	3744203.00	18000.00	3726203.00
1.2.6 Hospital education services				68000.00	.00		68000.00	.00	68000.00
1.2.7 Other alternative provision services	96973.00	423216.00	139390.00	5649.00	.00	.00	665228.00	.00	665228.00
1.2.8 Support for inclusion	17775.00	544615.00	543961.00	132944.00	.00	.00	1239295.00	38000.00	1201295.00
1.2.9 Special schools and PRUs in financial difficulty				.00	.00		.00	.00	.00
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				.00	.00	.00	.00	.00	.00
1.2.11 Direct payments (SEN and disability)	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.2.12 Carbon reduction commitment allowances (PRUs)				.00	.00		.00	.00	.00
1.2.13 Therapies and other health related services	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.3.1 Central expenditure on early years entitlement	601850.00						601850.00	.00	601850.00
1.4.1 Contribution to combined budgets	6000.00	251800.00	108000.00	20000.00	.00		385800.00	.00	385800.00
1.4.2 School admissions	1000.00	201424.00	113576.00	5000.00	.00		321000.00	.00	321000.00
1.4.3 Servicing of schools forums	2000.00	16000.00	16000.00	6000.00	.00		40000.00	.00	40000.00
1.4.4 Termination of employment costs	7000.00	182000.00	35000.00	28000.00	.00		252000.00	.00	252000.00
1.4.5 Falling Rolls Fund	.00	.00	.00	.00	.00		.00	.00	.00
1.4.6 Capital expenditure from revenue (CERA)	.00	.00	.00	.00	.00		.00	.00	.00
1.4.7 Prudential borrowing costs	.00	.00	.00	.00	.00		.00	.00	.00
1.4.8 Fees to independent schools without SEN	.00	.00	.00	.00	.00		.00	.00	.00
1.4.9 Equal pay - back pay	.00	590000.00	361000.00	49000.00	.00		1000000.00	.00	1000000.00
1.4.10 Pupil growth	.00	428000.00	.00	.00	.00		428000.00	.00	428000.00
1.4.11 SEN transport	1604.00	18795.00	10447.00	64042.00	2012.00	.00	96900.00	.00	96900.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.13 Infant class sizes		.00					.00	.00	.00
1.4.14 Other Items	.00	73000.00	70000.00	.00	.00	.00	143000.00		143000.00
1.5.1 Education welfare service							112000.00	.00	112000.00
1.5.2 Asset management							148600.00	.00	148600.00
1.5.3 Statutory/ Regulatory duties							209400.00	.00	209400.00

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Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.6.1 Central support services							.00	.00	.00
1.6.2 Education welfare service							.00	.00	.00
1.6.3 Asset Management							.00	.00	.00
1.6.4 Statutory/ Regulatory duties							.00	.00	.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							.00	.00	.00
1.6.6 Monitoring national curriculum assessment							.00	.00	.00
1.7.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	15580169.00	82876320.00	67596551.00	9684726.00	1412535.00	1437700.00	179058001.00	74000.00	178984001.00
1.9.1 Estimated Dedicated Schools Grant for 2018-19 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							174980000.00		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							.00		
1.9.3 Dedicated Schools Grant carry forward to 2019-20							.00		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							4004000.00		
1.9.5 Local Authority additional contribution							.00		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							178984000.00		
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)							(12588000.00)		
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)							.00		
2.0.1 Central support services							.00	.00	.00
2.0.2 Education welfare service							.00	.00	.00
2.0.3 School improvement							600800.00	130400.00	470400.00
2.0.4 Asset management - education							189900.00	.00	189900.00
2.0.5 Statutory/ Regulatory duties - education							852400.00	18100.00	834300.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							.00	.00	.00
2.0.7 Monitoring national curriculum assessment							16000.00	.00	16000.00
2.1.1 Educational psychology service							671134.00	198000.00	473134.00
2.1.2 SEN administration, assessment and coordination and monitoring							444968.00	162400.00	282568.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							49798.00	.00	49798.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	34400.00	286667.00	223600.00	1433333.00	68800.00	.00	2046800.00	.00	2046800.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	.00	.00	218700.00	.00	.00	.00	218700.00	.00	218700.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	99234.00	99234.00	.00	99234.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	.00	29502.00	29502.00	.00	29502.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	.00	.00	.00	.00	.00	5364.00	5364.00	.00	5364.00
2.1.9 Supply of school places							25480.00	.00	25480.00
2.2.1 Other spend not funded from the Schools Budget							.00	.00	.00
2.3.1 Young people's learning and development			665350.00	26970.00	.00		692320.00	320700.00	371620.00
2.3.2 Adult and Community learning							69600.00	31200.00	38400.00
2.3.3 Pension costs							.00	.00	.00
2.3.4 Joint use arrangements							.00	.00	.00
2.3.5 Insurance							.00	.00	.00
2.4.1 Other Specific Grant							.00	.00	.00
2.5.1 Total Other education and community budget							6012000.00	860800.00	5151200.00

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3.0.1 Funding for individual Sure Start Children's Centres							3427000.00	1112600.00	2314400.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							159213.00	.00	159213.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							247187.00	.00	247187.00
3.0.4 Other spend on children under 5							460411.00	152961.00	307450.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							4293811.00	1265561.00	3028250.00
3.1.1 Residential care							7608187.00	.00	7608187.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							6463218.00	.00	6463218.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							4478433.00	.00	4478433.00
3.1.3 Adoption services							1717274.00	108000.00	1609274.00
3.1.4 Special guardianship support							2158290.00	.00	2158290.00
3.1.5 Other children looked after services							2736735.00	.00	2736735.00
3.1.6 Short breaks (respite) for looked after disabled children							637135.00	.00	637135.00
3.1.7 Children placed with family and friends							927840.00	.00	927840.00
3.1.8 Education of looked after children	.00	.00	19900.00	.00	.00		19900.00	.00	19900.00
3.1.9 Leaving care support services							2478200.00	436700.00	2041500.00
3.1.10 Asylum seeker services children							463100.00	1084500.00	(621400.00)
3.1.11 Total Children Looked After	.00	.00	19900.00	.00	.00		29688312.00	1629200.00	28059112.00
3.2.1 Other children and families services							1375200.00	.00	1375200.00
3.3.1 Social work (including LA functions in relation to child protection)							13349590.00	.00	13349590.00
3.3.2 Commissioning and Children's Services Strategy							.00	.00	.00
3.3.3 Local Safeguarding Children's Board							218500.00	62200.00	156300.00
3.3.4 Total Safeguarding Children and Young People's Services							13568090.00	62200.00	13505890.00
3.4.1 Direct payments							487190.00	50000.00	437190.00
3.4.2 Short breaks (respite) for disabled children							1098798.00	7600.00	1091198.00
3.4.3 Other support for disabled children							34523.00	.00	34523.00
3.4.4 Targeted family support							4582337.00	1147400.00	3434937.00
3.4.5 Universal family support							100550.00	.00	100550.00
3.4.6 Total Family Support Services							6303398.00	1205000.00	5098398.00
3.5.1 Universal services for young people							361480.00	103000.00	258480.00
3.5.2 Targeted services for young people							1255720.00	35600.00	1220120.00
3.5.3 Total Services for young people							1617200.00	138600.00	1478600.00
3.6.1 Youth justice							1698080.00	549580.00	1148500.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							.00	.00	.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							185070001.00	934800.00	184135201.00
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)							58544091.00	4850141.00	53693950.00
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)							243614092.00	5784941.00	237829151.00
7 Capital Expenditure (excluding CERA)	.00	.00	.00	.00	.00		.00	.00	.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							158300.00	.00	158300.00

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8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							10600.00	.00	10600.00