

LA Table: FUNDING PERIOD (2014-15)

Department for Education Section 251 Financial Data Collection

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)	12187688	67630800	58716000	4420834	704000		143659322		143659322
1.1.1 Contingencies		157000	143000				300000	.00	300000
1.1.2 Behaviour support services		125145	76216				201361	40291.00	161070
1.1.3 Support to UPEG and bilingual learners		237454	145536				382990	.00	382990
1.1.4 Free school meals eligibility		15537	9463				25000	.00	25000
1.1.5 Insurance		286250	232940				519190	.00	519190
1.1.6 Museum and Library services		45820	0				45820	.00	45820
1.1.7 Licences/subscriptions		11000	10000				21000	.00	21000
1.1.8 Staff costs supply cover		24855	52625				77480	22500.00	54980
1.1.9 Staff costs – supply cover for facility time		25500	23250				48750	.00	48750
1.2.1 Top up funding - maintained providers	.00	901900.00	1125900.00	5010240.00	631500		7669540.00	.00	7669540.00
1.2.2 Top up funding - Academies and Free Schools	.00	.00	.00	.00	0	0	.00	.00	.00
1.2.3 Top up funding - independent providers	23486.00	1848275.00	3930546.00	331033.00	0	0	6133340.00	.00	6133340.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	.00	.00				.00	.00	.00
1.2.5 SEN support services	559119.00	965331.00	838430.00	39961.00	0	0	2402841.00	26999.00	2375842.00
1.2.6 Hospital education services				0	0		0	0	0
1.2.7 Other alternative provision services	271660.00	699669.00	196446.00	7175.00	0	0	1174950.00	75400.00	1099550.00
1.2.8 Support for inclusion	44640.00	1551492.00	623760.00	176215.00	0		2396107.00	86409.00	2309698.00
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI and BSF costs at special schools				0	0		0	0	0
1.2.11 Direct payments (SEN and disability)	.00	.00	.00	.00	0	0	.00	.00	.00

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1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0
1.3.1 Central expenditure on children under 5	1226923.00						1226923	307970	918953
1.4.1 Contribution to combined budgets	5745.00	325053	248783	20419	0		600000	0	600000
1.4.2 School admissions	1189.00	195886	119298	4357	0		320730	0	320730
1.4.3 Servicing of schools forums	2113.00	57042	9507	6338	0		75000	0	75000
1.4.4 Termination of employment costs	7099.00	191669	31945	21297	0		252010	0	252010
1.4.5 Falling Rolls Fund	.00	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	354237.00	549579	293149	52935	0		1249900	0	1249900
1.4.7 Prudential borrowing costs	.00	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	.00	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	.00	572496	378504	49000	0		1000000	0	1000000
1.4.10 Pupil growth/ Infant class sizes	.00	648000	0	0	0		648000	0	648000
1.4.11 SEN transport	2916.00	11663.00	6803.00	75808.00	0	0	97190.00	.00	97190.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	0	0	.00	.00	.00
1.4.13 Other Items	.00	41930.00	40270.00	.00	0	0	82200.00	.00	82200.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	0	0	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	14686815.00	77119346.00	67252371.00	10215612.00	1335500	0	170609644.00	559569.00	170050075.00

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1.7.1 Estimated Dedicated Schools Grant for 2014-15							164614000		
1.7.2 Dedicated Schools Grant brought forward from 2013-14							1187000		
1.7.3 Dedicated Schools Grant brought to 2015-16							0		
1.7.4 EFA funding							3846600		
1.7.5 Local Authority additional contribution							0		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							169647600		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-8467870		

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2.0.1 Therapies and other health related services							31710	0	31710
2.0.2 Central support services							1192140	952500	239640
2.0.3 Education welfare service							219810	0	219810
2.0.4 School improvement							559850	25100	534750
2.0.5 Asset management - education							2746205	2405945	340260
2.0.6 Statutory/ Regulatory duties - education							981631	106800	874831
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							402872	17000	385872
2.1.2 SEN administration, assessment and coordination and monitoring							565804	150800	415004
2.1.3 Parent partnership, guidance and information							65384	0	65384
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	.00	.00	2108862.00	.00	0	0	2108862.00	.00	2108862.00
2.1.5 Home to school transport: other home to school transport expenditure	.00	.00	366908.00	.00	0	0	366908.00	.00	366908.00
2.1.6 Supply of school places							0	0	0

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2.2.1 Young people's learning and development			309136	0	0		309136	0	309136
2.2.2 Adult and Community learning							1234290	774100	460190
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							10784602	4432245	6352357
3.0.1 Funding for individual Sure Start Children's Centres							4831219	1044600	3786619
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							177171	0	177171
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							137494	0	137494
3.0.4 Other early years funding							879256	25000	854256
3.0.5 Total Sure Start Children's Centres and Early Years Funding							6025140	1069600	4955540
3.1.1 Residential care							5928341	3586	5924755
3.1.2 Fostering services							12629424	0	12629424
3.1.3 Adoption services							1667563	10000	1657563
3.1.4 Special guardianship support							777847	0	777847
3.1.5 Other children looked after services							1184203	0	1184203
3.1.6 Short breaks (respite) for looked after disabled children							1854940	13101	1841839
3.1.7 Children placed with family and friends							700056	0	700056
3.1.8 Education of looked after children	.00	0	52370	0	0		52370	0	52370

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3.1.9 Leaving care support services							1013550	0	1013550
3.1.10 Asylum seeker services children							197720	160000	37720
3.1.11 Total Children Looked After	.00	0	52370	0	0		26006014	186687	25819327
3.2.1 Other children and families services							1738700	0	1738700
3.3.1 Social work (including LA functions in relation to child protection)							11126723	67744	11058979
3.3.2 Commissioning and Children's Services Strategy							282350	37700	244650
3.3.3 Local Safeguarding Children Board							196860	62240	134620
3.3.4 Total Safeguarding Children and Young People's Services							11605933	167684	11438249
3.4.1 Direct payments							591663	5188	586475
3.4.2 Short breaks (respite) for disabled children							739355	14300	725055
3.4.3 Other support for disabled children							55867	444	55423
3.4.4 Targeted family support							6586631	965338	5621293
3.4.5 Universal family support							122060	16600	105460
3.4.6 Total Family Support Services							8095576	1001870	7093706
3.5.1 Universal services for young people							518190	0	518190
3.5.2 Targeted services for young people							2076541	363700	1712841
3.5.3 Total Services for young people							2594731	363700	2231031
3.6.1 Youth justice							1835470	504050	1331420

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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)							181394246	4991814	176402432
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)							57901564	3293591	54607973
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)							239295810	8285405	231010405
7 Capital Expenditure (excluding CERA)	.00	0	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)							246341	142400	103941
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							151850	47600	104250