

LA Table: FUNDING PERIOD (2015-16)

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)	11810550	69472600	59543900	4000000	806667		145633717		145633717
1.1.1 Contingencies		157000	143000				300000	.00	300000
1.1.2 Behaviour support services		321308	78702				400010	41000.00	359010
1.1.3 Support to UPEG and bilingual learners		255000	128000				383000	.00	383000
1.1.4 Free school meals eligibility		16000	9000				25000	.00	25000
1.1.5 Insurance		323410	224600				548010	.00	548010
1.1.6 Museum and Library services		45910	0				45910	.00	45910
1.1.7 Licences/subscriptions		0	0				0	.00	0
1.1.8 Staff costs supply cover		30750	28820				59570	4500.00	55070
1.1.9 Staff costs – supply cover for facility time		25500	41500				67000	18000.00	49000
1.2.1 Top up funding - maintained providers	.00	1159362	1452707	5349866	668948		8630883	0	8630883
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	13699.00	1588818.00	2407594.00	276406.00	0	0	4286517.00	.00	4286517.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0				0	0	0
1.2.5 SEN support services	561312.00	1275229.00	954688.00	62220.00	0	0	2853449.00	17000.00	2836449.00
1.2.6 Hospital education services				0	0		0	0	0
1.2.7 Other alternative provision services	275451.00	559937.00	191848.00	7802.00	0	0	1035038.00	75400.00	959638.00
1.2.8 Support for inclusion	127267.00	995146.00	352058.00	147855.00	0	0	1622326.00	55200.00	1567126.00
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	1438930.00						1438930	307970	1130960
1.4.1 Contribution to combined budgets	6000.00	325362	248738	20000	0		600100	0	600100
1.4.2 School admissions	1254.00	202326	112995	4595	0		321170	0	321170
1.4.3 Servicing of schools forums	2143.00	56785	9643	6429	0		75000	0	75000
1.4.4 Termination of employment costs	7202.00	190853	32409	21606	0		252070	0	252070
1.4.5 Falling Rolls Fund	.00	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	159000.00	540811	302089	53000	0		1054900	0	1054900
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	592650	358350	49000	0		1000000	0	1000000
1.4.10 Pupil growth/ Infant class sizes	.00	727000	0	0	0		727000	0	727000
1.4.11 SEN transport	2928.00	11713.00	6833.00	276136.00	0	0	297610.00	.00	297610.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	0	0	.00	.00	.00
1.4.13 Other Items	.00	71614.00	62746.00	.00	0	0	134360.00	.00	134360.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	0	0	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	14405736.00	78945084.00	66690220.00	10274915.00	1475615	0	171791570.00	519070.00	171272500.00

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1.7.1 Estimated Dedicated Schools Grant for 2015-16							166214000		
1.7.2 Dedicated Schools Grant brought forward from 2014-15							1387000		
1.7.3 Dedicated Schools Grant brought forward to 2016-17							0		
1.7.4 EFA funding							3816200		
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)							171417200		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-10165000		

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2.0.1 Therapies and other health related services							0	0	0
2.0.2 Central support services							1164190	978900	185290
2.0.3 Education welfare service							256590	35000	221590
2.0.4 School improvement							599190	25600	573590
2.0.5 Asset management - education							218320	0	218320
2.0.6 Statutory/ Regulatory duties - education							1326320	10300	1316020
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.8 Monitoring national curriculum assessment							38190	0	38190
2.1.1 Educational psychology service							352972	8700	344272
2.1.2 SEN administration, assessment and coordination and monitoring							496740	127300	369440
2.1.3 Parent partnership, guidance and information							60408	0	60408
2.1.4 Home to school transport(pre16): SEN transport expenditure	33936.00	509041.00	147056.00	848404.00	52789	0	1591226.00	.00	1591226.00
2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure	.00	.00	196000.00	.00	0	0	196000.00	.00	196000.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	0	73078	73078.00	.00	73078.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	0	21726	21726.00	.00	21726.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	.00	.00	.00	.00	0	3950	3950.00	.00	3950.00

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2.1.9 Supply of school places							24769	0	24769
2.2.1 Young people's learning and development			304901	0	0		304901	0	304901
2.2.2 Adult and Community learning							1025750	779100	246650
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							7754320	1964900	5789420
3.0.1 Funding for individual Sure Start Children's Centres							4571731	1093200	3478531
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							108280	0	108280
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							138193	0	138193
3.0.4 Other early years funding							656046	25500	630546
3.0.5 Total Sure Start Children's Centres and Early Years Funding							5474250	1118700	4355550
3.1.1 Residential care							6452802	3899	6448903
3.1.2 Fostering services							13151354	0	13151354
3.1.3 Adoption services							2009848	100000	1909848
3.1.4 Special guardianship support							1090300	0	1090300
3.1.5 Other children looked after services							552721	0	552721
3.1.6 Short breaks (respite) for looked after disabled children							1202245	11850	1190395
3.1.7 Children placed with family and friends							958329	0	958329
3.1.8 Education of looked after children	.00	0	58590	0	0		58590	0	58590

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3.1.9 Leaving care support services							1023860	67300	956560
3.1.10 Asylum seeker services children							161330	140500	20830
3.1.11 Total Children Looked After	.00	0	58590	0	0		26661379	323549	26337830
3.2.1 Other children and families services							1834530	0	1834530
3.3.1 Social work (including LA functions in relation to child protection)							11630568	114841	11515727
3.3.2 Commissioning and Children's Services Strategy							65990	0	65990
3.3.3 Local Safeguarding Children Board							205070	62240	142830
3.3.4 Total Safeguarding Children and Young People's Services							11901628	177081	11724547
3.4.1 Direct payments							598542	5589	592953
3.4.2 Short breaks (respite) for disabled children							1115201	14108	1101093
3.4.3 Other support for disabled children							40515	313	40202
3.4.4 Targeted family support							5608207	932200	4676007
3.4.5 Universal family support							149558	16600	132958
3.4.6 Total Family Support Services							7512023	968810	6543213
3.5.1 Universal services for young people							408987	2860	406127
3.5.2 Targeted services for young people							2099363	300940	1798423
3.5.3 Total Services for young people							2508350	303800	2204550
3.6.1 Youth justice							1568730	358450	1210280

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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)							179545890	2483970	177061920
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)							57460890	3250390	54210500
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)							237006780	5734360	231272420
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)							263530	142400	121130
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							45190	0	45190