

**S251 Budget 2016-17**

**LA Table: Local Authority Information**

<b>LA Name</b>	<b>LA Number</b>						
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Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
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**1 SCHOOLS BUDGET**

1.0.1 Individual Schools Budget (before Academy recoupment)	20,975,945	156,512,675	148,191,887	12,729,522	2,050,000		340,460,029		340,460,029
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**DEDELEGATED ITEMS**

1.1.1 Contingencies		146,581	25,916				172,497	0	172497
1.1.2 Behaviour support services		0	0				0	0	0
1.1.3 Support to UPEG and bilingual learners		343,286	35,603				378,889	0	378889
1.1.4 Free school meals eligibility		15,426	2,398				17,824	0	17824
1.1.5 Insurance		0	0				0	0	0
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0
1.1.8 Staff costs – supply cover excluding cover for facility time		68,271	12,071				80,342	0	80342
1.1.9 Staff costs – supply cover for facility time		65,325	11,550				76,875	0	76875

**HIGH NEEDS BUDGET**

1.2.1 Top-up funding – maintained schools	107,900	2,660,844	956,671	4,508,310	1,009,590		9,243,315	0	9243315
1.2.2 Top-up funding – academies, free schools and colleges	0	432,874	1,478,842	5,558,853	599,080	747,767	8,817,416	0	8817416
1.2.3 Top-up and other funding – non-maintained and independent providers	480,210	216,080	193,561	4,072,286	0	1,922,831	6,884,968	0	6884968
1.2.4 Additional high needs targeted funding for mainstream schools a	0	263,750	236,250				500,000	0	500000
1.2.5 SEN support services	0	1,129,945	1,012,183	134,623	0	0	2,276,751	0	2276751
1.2.6 Hospital education services				596,270	0		596,270	0	596270
1.2.7 Other alternative provision services	0	0	0	0	0	0	0	0	0
1.2.8 Support for inclusion	0	456,384	408,820	14,591	0	0	879,795	0	879795
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI/ BSF costs at special schools and AP/ PRUs				0	0		0	0	0
1.2.11 Direct payments (SEN and disability)	0	25,955	23,250	795	0	0	50,000	0	50000
1.2.12 Carbon reduction commitment allowances (PRUs)					1,500		1,500	0	1500

**EARLY YEARS BUDGET**

1.3.1 Central expenditure on children under 5	358,091						358,091	0	358091
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**CENTRAL PROVISION WITHIN SCHOOLS BUDGET**

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Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
1.4.1 Contribution to combined budgets	0	790,900	708,436	0	0		1,499,336	0	1499336
1.4.2 School admissions	0	361,303	323,647	11,067	0		696,017	0	696017
1.4.3 Servicing of schools forums	27	28,243	25,296	869	246		54,681	0	54681
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0
1.4.5 Falling Rolls Fund	0	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	369,250	330,750	0	0		700,000	0	700000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0
1.4.13 Other Items	187	193,565	173,364	5,959	1,686	0	374,761	0	374761
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	21,922,360	164,080,657	154,150,495	27,633,145	3,662,102	2,670,598	374,119,357	0	374,119,357

**RECONCILIATION OF SCHOOLS BUDGET**

1.7.1 Estimated Dedicated Schools Grant for 2015-16	367,841,153
1.7.2 Dedicated Schools Grant brought forward from 2014-15	3,307,603
1.7.3 Dedicated Schools Grant carry forward to 2016-17	
1.7.4 EFA funding	2,970,601
1.7.5 Local Authority additional contribution	
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)	374,119,357
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)	-143,927,630

**2 OTHER EDUCATION AND COMMUNITY BUDGET**

2.0.1 Therapies and other health related services	0	0	0
2.0.2 Central support services	1199541	1199541	0
2.0.3 Education welfare service	298844	0	298844
2.0.4 School improvement	1222456	5000	1217456
2.0.5 Asset management - education	784455	0	784455

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2.0.6 Statutory/ Regulatory duties - education							1924745	4430	1920314
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.8 Monitoring national curriculum assessment							15240	0	15240
2.1.1 Educational psychology service							286550	0	286550
2.1.2 SEN administration, assessment and coordination and monitoring							1192383	0	1192383
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							125160	0	125160
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	379,905	4,129,488	687,787	0	1,145	5,198,325	317490	4880835
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	0	1,441,530	3,704,766	23,310	212,550	0	5,382,156	651820	4730336
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	462,718	0	0	3,957	466,675	185120	281555
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0	0	0	0	0	0	0
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.	0	0	0	0	0	1,371,074	1,371,074	634060	737014
2.1.9 Supply of school places							177529	0	177529
2.2.1 Young people's learning and development			0	0	0		0	0	0
2.2.2 Adult and Community learning							751939	736500	15439
2.2.3 Pension costs							747338	284960	462378
2.2.4 Joint use arrangements							0	0	0
2.2.5 Insurance							0	0	0
2.3.1 Other Specific Grant							47482	47220	262
2.4.1 Total Other education and community budget							21191892	4066141	17125751

**3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES**

**SURE START CHILDREN'S CENTRES AND EARLY YEARS**

**S251 Budget 2016-17**

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Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
3.0.1 Funding for individual Sure Start Children's Centres							255337	0	255337
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							0	0	0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							0	0	0
3.0.4 Other early years funding							328763	0	328763
3.0.5 Total Sure Start Children's Centres and Early Years Funding							584100	0	584100

**CHILDREN LOOKED AFTER**

3.1.1 Residential care							12527004	12420	12514584
3.1.2 Fostering services							18597180	2145	18595035
3.1.3 Adoption services							1432460	0	1432460
3.1.4 Special guardianship support							853788	0	853788
3.1.5 Other children looked after services							137159	17554	119605
3.1.6 Short breaks (respite) for looked after disabled children							38303	0	38303
3.1.7 Children placed with family and friends							0	0	0
3.1.8 Education of looked after children	0	45,132	40,427	1,382	0		86,941	0	86941
3.1.9 Leaving care support services							698378	0	698378
3.1.10 Asylum seeker services children							254557	0	254557
3.1.11 Total Children Looked After	0	45132	40427	1382	0		34625770	32119	34593651

**OTHER CHILDREN AND FAMILY SERVICES**

3.2.1 Other children and families services							0	0	0
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**SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES**

3.3.1 Social work (including LA functions in relation to child protection)							13723603	199196	13524407
3.3.2 Commissioning and Children's Services Strategy							2333944	13859	2320086
3.3.3 Local Safeguarding Children Board							317095	150246	166849

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<b>Description</b>
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<b>Early Years</b>	<b>Primary</b>	<b>Secondary</b>	<b>SEN/ Special schools</b>	<b>AP/ PRUs</b>	<b>Post school</b>
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<b>Gross</b>	<b>Income</b>	<b>Net</b>
16374643	363301	16011342

3.3.4 Total Safeguarding Children and Young People's Services

**FAMILY SUPPORT SERVICES**

- 3.4.1 Direct payments
- 3.4.2 Short breaks (respite) for disabled children
- 3.4.3 Other support for disabled children
- 3.4.4 Targeted family support
- 3.4.5 Universal family support
- 3.4.6 Total Family Support Services

296949	0	296949
2537385	0	2537385
117988	0	117988
9072895	1997000	7075895
912752	310	912442
12937969	1997310	10940659

**SERVICES FOR YOUNG PEOPLE**

- 3.5.1 Universal services for young people
- 3.5.2 Targeted services for young people
- 3.5.3 Total Services for young people

204629	103544	101085
1056537	0	1056537
1261166	103544	1157622

**YOUTH JUSTICE**

- 3.6.1 Youth justice

743558	0	743558
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- 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's

126019		126019
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- 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)

395311250	4066141	391245109
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- 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)

66527206	2496274	64030932
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Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
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)							461838456	6562415	455276041
7 Capital Expenditure (excluding CERA)	0						0		

**MEMORANDUM ITEMS**

**8 Services for young people**

8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)			
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)			

**LA TABLE Notes**

Note that the information you provide in this section will be taken into account when returned to

S251 Budget 2015-16

Table 2: School table high needs & AP settings

School number - for authorities own use	Special Schools / Pupil Referral Units / Hospital Schools		SCHOOL OPENING / CLOSING	DATE OPENING / CLOSING	Special educational needs (SEN) places		SEN place funding	Alternative provision (AP) places		AP place funding	Hospital education places		Hospital education place funding	Total Place funding		Comments
					April 2016 to August 2016	September 2016 to March 2017	April 2016 to August 2016	September 2016 to March 2017	September 2015 to March 2016	September 2016 to March 2017	April 2015 to August 2015	September 2016 to March 2017	April 2016 to August 2016	September 2016 to March 2017		
	School name	DfE Number	O or C				£			£			£	£		

Special Schools

	Chadsgrove				121	130	1,262,497									
	Rigby Hall				116	126	1,218,330									
	Wyre Forest				218	218	2,180,000									
	Pitcheroak				143	143	1,430,000									
	Fort Royal				175	175	1,750,000									

Total Special Schools

Pupil Referral Units

	Perryfield							14	14	140,000						
	The Beacon							25	25	250,000						
	The Forge							48	48	480,000						

Total Pupil Referral Units

Hospital Schools


Total Hospital Schools

