



Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.2.12 Carbon reduction commitment allowances (PRUs)					0.00		0.00	0.00	0.00
1.2.13 Therapies and other health related services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3.1 Central expenditure on early years entitlement	985,909.00						985,909.00	0.00	985,909.00
1.4.1 Contribution to combined budgets	72,090.72	859,577.56	524,696.42	56,039.58	1,990.72		1,514,395.00	0.00	1,514,395.00
1.4.2 School admissions	26,570.76	321,527.55	222,791.80	9,738.57	1,707.32		582,336.00	0.00	582,336.00
1.4.3 Servicing of schools forums	24.91	2,130.19	560.58	199.32	0.00		2,915.00	0.00	2,915.00
1.4.4 Termination of employment costs	0.00	61,531.50	128,037.20	133,431.30	0.00		323,000.00	0.00	323,000.00
1.4.5 Falling Rolls Fund	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.6 Capital expenditure from revenue (CERA)	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.7 Prudential borrowing costs	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.8 Fees to independent schools without SEN	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.9 Equal pay - back pay	8,367.56	100,449.32	69,603.01	3,042.45	537.66		182,000.00	0.00	182,000.00
1.4.10 Pupil growth	0.00	159,517.40	373,802.60	0.00	0.00		533,320.00	0.00	533,320.00
1.4.11 SEN transport	0.00	0.00	0.00	310,000.00	0.00	0.00	310,000.00	0.00	310,000.00
1.4.12 Exceptions agreed by Secretary of State	29.91	2,557.69	673.08	1,250,239.32	0.00	0.00	1,253,500.00	0.00	1,253,500.00
1.4.13 Infant class sizes		882,503.00					882,503.00	0.00	882,503.00
1.4.14 Other Items	2,210.10	188,963.77	49,727.31	17,680.82	0.00	0.00	258,582.00		258,582.00
1.5.1 Education welfare service							305,784.00	0.00	305,784.00
1.5.2 Asset management							176,821.00	0.00	176,821.00
1.5.3 Statutory/ Regulatory duties							312,395.00	0.00	312,395.00
1.6.1 Central support services							0.00	0.00	0.00
1.6.2 Education welfare service							0.00	0.00	0.00
1.6.3 Asset Management							0.00	0.00	0.00
1.6.4 Statutory/ Regulatory duties							0.00	0.00	0.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0.00	0.00	0.00
1.6.6 Monitoring national curriculum assessment							0.00	0.00	0.00
1.7.1 Other Specific Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupmnt)	23,328,719.32	140,959,892.75	109,935,650.80	25,550,440.55	2,466,199.05	2,491,416.53	305,527,319.00	0.00	305,527,319.00
1.9.1 Estimated Dedicated Schools Grant for 2019-20 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							301,809,183.00		
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)							6,082,996.00		
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)							-3,841,215.00		

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1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							1,476,355.00		
1.9.5 Local Authority additional contribution							0.00		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							305,527,319.00		
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)							-131,519,863.24		
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)							-2,620,000.00		
2.0.1 Central support services							857,666.74	793,970.29	63,696.45
2.0.2 Education welfare service							392,710.00	389,303.00	3,407.00
2.0.3 School improvement							1,541,687.70	1,396,565.36	145,122.34
2.0.4 Asset management - education							159,606.79	152,781.76	6,825.03
2.0.5 Statutory/ Regulatory duties - education							694,356.40	215,207.87	479,148.53
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0.00	0.00	0.00
2.0.7 Monitoring national curriculum assessment							19,048.55	16,318.89	2,729.66
2.1.1 Educational psychology service							808,953.00	204,793.00	604,160.00
2.1.2 SEN administration, assessment and coordination and monitoring							1,097,138.45	482,618.00	614,520.45
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							166,413.00	0.00	166,413.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0.00	54,289.56	120,942.09	2,316,712.88	0.00		2,491,944.53	132,607.25	2,359,337.28
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0.00	16,670.31	37,136.83	711,376.57	0.00		765,183.71	125,448.20	639,735.51
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			0.00	318,480.84	0.00	0.00	318,480.84	6,288.81	312,192.03
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			0.00	91,447.89	0.00	0.00	91,447.89	6,658.74	84,789.15
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0.00	0.00	0.00	35,842.03	35,842.03	0.00	35,842.03
2.1.9 Supply of school places							59,707.87	51,229.55	8,478.32
2.2.1 Other spend not funded from the Schools Budget							0.00	0.00	0.00
2.3.1 Young people's learning and development			2,921.25	0.00	0.00		2,921.25	2,502.90	418.35

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2.3.2 Adult and Community learning							6,147,848.70	6,051,058.67	96,790.03
2.3.3 Pension costs							2,442,452.00	310,980.00	2,131,472.00
2.3.4 Joint use arrangements							0.00	0.00	0.00
2.3.5 Insurance							80,944.82	0.00	80,944.82
2.4.1 Other Specific Grant							0.00	0.00	0.00
2.5.1 Total Other education and community budget							18,174,354.27	10,338,332.29	7,836,021.98
3.0.1 Funding for individual Sure Start Children's Centres							2,139,396.64	791,312.86	1,348,083.78
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							0.00	0.00	0.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							82,136.00	0.00	82,136.00
3.0.4 Other spend on children under 5							158,192.00	35,000.00	123,192.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							2,379,724.64	826,312.86	1,553,411.78
3.1.1 Residential care							12,202,177.00	1,588,552.62	10,613,624.38
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							7,247,586.00	0.00	7,247,586.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							10,247,719.66	0.00	10,247,719.66
3.1.3 Adoption services							3,801,134.00	493,491.00	3,307,643.00
3.1.4 Special guardianship support							2,117,540.00	0.00	2,117,540.00
3.1.5 Other children looked after services							740,979.77	117,934.30	623,045.47
3.1.6 Short breaks (respite) for looked after disabled children							62,484.44	0.00	62,484.44
3.1.7 Children placed with family and friends							1,352,450.99	0.00	1,352,450.99
3.1.8 Education of looked after children	65,964.69	92,950.25	146,921.35	28,184.91	0.00		334,021.20	288,735.70	45,285.50
3.1.9 Leaving care support services							4,776,527.65	146,162.00	4,630,365.65
3.1.10 Asylum seeker services children							535,496.00	506,386.38	29,109.62
3.1.11 Total Children Looked After	65,964.69	92,950.25	146,921.35	28,184.91	0.00		43,418,116.71	3,141,262.00	40,276,854.71
3.2.1 Other children and families services							429,996.00	163.00	429,833.00
3.3.1 Social work (including LA functions in relation to child protection)							23,596,872.98	315,648.56	23,281,224.42
3.3.2 Commissioning and Children's Services Strategy							1,156,073.88	124,417.72	1,031,656.16
3.3.3 Local Safeguarding Childrens Board							426,936.70	88,953.20	337,983.50
3.3.4 Total Safeguarding Children and Young People's Services							25,179,883.56	529,019.48	24,650,864.08
3.4.1 Direct payments							431,038.64	0.00	431,038.64
3.4.2 Short breaks (respite) for disabled children							1,262,757.20	0.00	1,262,757.20
3.4.3 Other support for disabled children							0.00	0.00	0.00
3.4.4 Targeted family support							5,893,253.92	1,670,315.26	4,222,938.66
3.4.5 Universal family support							0.00	0.00	0.00
3.4.6 Total Family Support Services							7,587,049.76	1,670,315.26	5,916,734.50
3.5.1 Universal services for young people							702,260.00	0.00	702,260.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.5.2 Targeted services for young people							1,047,119.37	324,268.88	722,850.49
3.5.3 Total Services for young people							1,749,379.37	324,268.88	1,425,110.49
3.6.1 Youth justice							1,423,451.00	649,512.00	773,939.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							0.00	0.00	0.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							323,701,673.27	10,338,332.29	313,363,340.98
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)							82,167,601.04	7,140,853.48	75,026,747.56
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)							405,869,274.31	17,479,185.77	388,390,088.54
7 Capital Expenditure (excluding CERA)	81,639.00	2,637,332.00	4,206,011.00	1,586,018.00	0.00		8,511,000.00	0.00	8,511,000.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							130,148.30	58,078.01	72,070.29
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							130,148.30	58,078.01	72,070.29