# LA Table: FUNDING PERIOD (2017-18)

## Department for Education Section 251 Financial Data Collection

**Report produced on 16/06/2017 10:48:43**

**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) | 13991570.00 | 72158630.00 | 61212370.00 | 3815833.00 | 880000.00 | | 152058403.00 | | 152058403.00 |
| 1.1.1 Contingencies | | 157000.00 | 143000.00 | | | | 300000.00 | .00 | 300000.00 |
| 1.1.2 Behaviour support services | | 74000.00 | .00 | | | | 74000.00 | .00 | 74000.00 |
| 1.1.3 Support to UPEG and bilingual learners | | 345000.00 | .00 | | | | 345000.00 | .00 | 345000.00 |
| 1.1.4 Free school meals eligibility | | 16000.00 | 9000.00 | | | | 25000.00 | .00 | 25000.00 |
| 1.1.5 Insurance | | 325320.00 | 141130.00 | | | | 466450.00 | .00 | 466450.00 |
| 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 | | 17600.00 | 17600.00 | | | | 35200.00 | .00 | 35200.00 |
| 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 | 1662910.00 | 1344300.00 | 4912057.00 | 578690.00 | | 8497957.00 | .00 | 8497957.00 |
| 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 | 26925.00 | 1907795.00 | 1353205.00 | 473102.00 | .00 | 1437000.00 | 5198027.00 | .00 | 5198027.00 |

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| 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 | 282171.00 | 2230101.00 | 1122685.00 | 75893.00 | .00 | .00 | 3710850.00 | 17000.00 | 3693850.00 |
| 1.2.6 Hospital education services | | | | .00 | .00 | | .00 | .00 | .00 |
| 1.2.7 Other alternative provision services | 109751.00 | 503673.00 | 187320.00 | 7591.00 | .00 | .00 | 808335.00 | 75400.00 | 732935.00 |
| 1.2.8 Support for inclusion | 109587.00 | 666519.00 | 377200.00 | 148132.00 | .00 | .00 | 1301438.00 | 55200.00 | 1246238.00 |
| 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 |
| 1.2.13 Therapies and other health related services | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1.3.1 Central expenditure on children under 5 | 577000.00 | | | | | | 577000.00 | .00 | 577000.00 |
| 1.4.1 Contribution to combined budgets | 6000.00 | 251775.00 | 176225.00 | 20000.00 | .00 | | 454000.00 | .00 | 454000.00 |
| 1.4.2 School admissions | 1000.00 | 200440.00 | 114630.00 | 5000.00 | .00 | | 321070.00 | .00 | 321070.00 |
| 1.4.3 Servicing of schools forums | 2000.00 | 55350.00 | 11650.00 | 6000.00 | .00 | | 75000.00 | .00 | 75000.00 |
| 1.4.4 Termination of employment costs | 7000.00 | 184945.00 | 37985.00 | 22000.00 | .00 | | 251930.00 | .00 | 251930.00 |
| 1.4.5 Falling Rolls Fund | .00 | .00 | .00 | .00 | .00 | | .00 | .00 | .00 |

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|---|---|---|---|---|---|---|---|---|---|
| 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/Infant class sizes | .00 | 425000.00 | .00 | .00 | .00 | | 425000.00 | .00 | 425000.00 |
| 1.4.11 SEN transport | 1604.00 | 18803.00 | 10450.00 | 64070.00 | 2013.00 | .00 | 96940.00 | .00 | 96940.00 |
| 1.4.12 Exceptions agreed by Secretary of State | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1.4.13 Other Items | .00 | 70000.00 | 70000.00 | .00 | .00 | .00 | 140000.00 | .00 | 140000.00 |
| 1.5.1 Education welfare service | | | | | | | 112400.00 | .00 | 112400.00 |
| 1.5.2 Asset management | | | | | | | 148600.00 | .00 | 148600.00 |
| 1.5.3 Statutory/ Regulatory duties | | | | | | | 231000.00 | .00 | 231000.00 |
| 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) | 15114608.00 | 81885361.00 | 66732250.00 | 9598678.00 | 1460703.00 | 1437000.00 | 176720600.00 | 165600.00 | 176555000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 1.9.1 Estimated Dedicated Schools Grant for 2017-18 | | | | | | | 172551000.00 | | |
| 1.9.2 Dedicated Schools Grant brought forward from 2016-17 | | | | | | | .00 | | |
| 1.9.3 Dedicated Schools Grant carried forward to 2018-19 | | | | | | | .00 | | |
| 1.9.4 EFA 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) | | | | | | | 176555000.00 | | |
| 1.10.1 Academy: recoupment from the Dedicated Schools Grant (show recoupment from DSG as a negative) | | | | | | | (11988000.00) | | |
| 2.0.1 Central support services | | | | | | | 1081100.00 | 1077600.00 | 3500.00 |
| 2.0.2 Education welfare service | | | | | | | 56000.00 | .00 | 56000.00 |
| 2.0.3 School improvement | | | | | | | 287800.00 | 123100.00 | 164700.00 |
| 2.0.4 Asset management - education | | | | | | | 183000.00 | .00 | 183000.00 |
| 2.0.5 Statutory/ Regulatory duties - education | | | | | | | 1078000.00 | 10000.00 | 1068000.00 |
| 2.0.6 Premature retirement cost/ Redundancy costs (new provisions) | | | | | | | 6400.00 | .00 | 6400.00 |
| 2.0.7 Monitoring national curriculum assessment | | | | | | | 16000.00 | .00 | 16000.00 |
| 2.1.1 Educational psychology service | | | | | | | 315117.00 | 18000.00 | 297117.00 |
| 2.1.2 SEN administration, assessment and coordination and monitoring | | | | | | | 434304.00 | 162400.00 | 271904.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information | | | | | | | 48779.00 | .00 | 48779.00 |
| 2.1.4 Home to school transport (pre 16): SEN transport expenditure | 35051.00 | 391403.00 | 216148.00 | 1343621.00 | 46735.00 | .00 | 2032958.00 | .00 | 2032958.00 |
| 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure: | .00 | .00 | 233254.00 | .00 | .00 | .00 | 233254.00 | .00 | 233254.00 |
| 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18) | .00 | .00 | .00 | .00 | .00 | 97005.00 | 97005.00 | .00 | 97005.00 |
| 2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25) | .00 | .00 | .00 | .00 | .00 | 28839.00 | 28839.00 | .00 | 28839.00 |
| 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure | .00 | .00 | .00 | .00 | .00 | 5244.00 | 5244.00 | .00 | 5244.00 |
| 2.1.9 Supply of school places | | | | | | | 26580.00 | .00 | 26580.00 |
| 2.2.1 Other spend not funded from the Schools Budget | | | | | | | .00 | .00 | .00 |
| 2.3.1 Young people's learning and development | | | 362010.00 | 28410.00 | .00 | | 390420.00 | .00 | 390420 |
| 2.3.2 Adult and Community learning | | | | | | | 401800.00 | 352400.00 | 49400.00 |
| 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 | | | | | | | 6722600.00 | 1743500.00 | 4979100.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 3.0.1 Funding for individual Sure Start Children's Centres | | | | | | | 3411184.00 | 1102400.00 | 2308784.00 |
| 3.0.2 Funding for LA provided or commissioned area wide services delivered through SSCC | | | | | | | 116000.00 | .00 | 116000.00 |
| 3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres | | | | | | | 190137.00 | .00 | 190137.00 |
| 3.0.4 Other early years funding | | | | | | | 548709.00 | 156480.00 | 392229.00 |
| 3.0.5 Total Sure Start Children's Centres and Early Years Funding | | | | | | | 4266030.00 | 1258880.00 | 3007150.00 |
| 3.1.1 Residential care | | | | | | | 6722491.00 | .00 | 6722491.00 |
| 3.1.2 Fostering services | | | | | | | 11650522.00 | .00 | 11650522.00 |
| 3.1.3 Adoption services | | | | | | | 2158065.00 | 200000.00 | 1958065.00 |
| 3.1.4 Special guardianship support | | | | | | | 1708180.00 | .00 | 1708180.00 |
| 3.1.5 Other children looked after services | | | | | | | 1823692.00 | 896000.00 | 927692.00 |
| 3.1.6 Short breaks (respite) for looked after disabled children | | | | | | | 713156.00 | .00 | 713156.00 |
| 3.1.7 Children placed with family and friends | | | | | | | 1046789.00 | .00 | 1046789.00 |
| 3.1.8 Education of looked after children | .00 | .00 | 20800.00 | .00 | .00 | | 20800.00 | .00 | 20800.00 |
| 3.1.9 Leaving care support services | | | | | | | 2370400.00 | 318000.00 | 2052400.00 |
| 3.1.10 Asylum seeker services children | | | | | | | 234000.00 | 234000.00 | .00 |
| 3.1.11 Total Children Looked After | .00 | .00 | 20800.00 | .00 | .00 | | 28448095.00 | 1648000.00 | 26800095.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 3.2.1 Other children and families services | | | | | | | 1817000.00 | 310200.00 | 1506800.00 |
| 3.3.1 Social work (including LA functions in relation to child protection) | | | | | | | 13136874.00 | .00 | 13136874.00 |
| 3.3.2 Commissioning and Children's Services Strategy | | | | | | | .00 | .00 | .00 |
| 3.3.3 Local Safeguarding Childrens Board | | | | | | | 222400.00 | 62200.00 | 160200.00 |
| 3.3.4 Total Safeguarding Children and Young People's Services | | | | | | | 13359274.00 | 62200.00 | 13297074.00 |
| 3.4.1 Direct payments | | | | | | | 516679.00 | 100000.00 | 416679.00 |
| 3.4.2 Short breaks (respite) for disabled children | | | | | | | 964170.00 | 7600.00 | 956570.00 |
| 3.4.3 Other support for disabled children | | | | | | | 33481.00 | .00 | 33481.00 |
| 3.4.4 Targeted family support | | | | | | | 5431051.00 | 1260900.00 | 4170151.00 |
| 3.4.5 Universal family support | | | | | | | 161490.00 | .00 | 161490.00 |
| 3.4.6 Total Family Support Services | | | | | | | 7106871.00 | 1368500.00 | 5738371.00 |
| 3.5.1 Universal services for young people | | | | | | | 130510.00 | 2500.00 | 128010.00 |
| 3.5.2 Targeted services for young people | | | | | | | 1277590.00 | 65400.00 | 1212190.00 |
| 3.5.3 Total Services for young people | | | | | | | 1408100.00 | 67900.00 | 1340200.00 |
| 3.6.1 Youth justice | | | | | | | 1566882.00 | 369782.00 | 1197100.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 4.0.1 Capital Expenditure from Revenue(CERA)(Non-schools budget functions & Childrens & YP 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) | | | | | | | 183443200.00 | 1909100.00 | 181534100.00 |
| 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) | | | | | | | 57972252.00 | 5085462.00 | 52886790.00 |
| 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) | | | | | | | 241415452.00 | 6994562.00 | 234420890.00 |
| 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) | | | | | | | 97000.00 | .00 | 97000.00 |
| 8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above) | | | | | | | 19000.00 | .00 | 19000.00 |