

LA Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data Collection

Report produced on 17/12/2018 09:08:00

Local Authority 845 East Sussex

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	26661190.00	151686438.00	126599585.00	.00	.00		304947213.00		304947213.00
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies		317000.00	656000.00	9790000.00	1400000.00		12163000.00		12163000.00
1.1.1 Contingencies		290379.00	170772.00				461151.00	.00	461151.00
1.1.2 Behaviour support services		309796.00	.00				309796.00	.00	309796.00
1.1.3 Support to UPEG and bilingual learners		425209.00	138610.00				563819.00	85000.00	478819.00
1.1.4 Free school meals eligibility		16147.00	10061.00				26208.00	.00	26208.00
1.1.5 Insurance		.00	.00				.00	.00	.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		53821.00	1485.00				55306.00	.00	55306.00
1.1.9 Staff costs – supply cover for facility time		.00	.00				.00	.00	.00
1.1.10 School improvement		.00	.00				.00	.00	.00
1.2.1 Top-up funding – maintained schools	.00	1642600.00	1142200.00	1501395.00	.00		4286195.00	300000.00	3986195.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	582700.00	1398500.00	9673000.00	.00	.00	11654200.00	.00	11654200.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	11820938.00	.00	1917956.00	13738894.00	.00	13738894.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	.00	.00				.00	.00	.00
1.2.5 SEN support service	1790268.00	824200.00	837300.00	1938210.00	.00	.00	5389978.00	236900.00	5153078.00
1.2.6 Hospital education services				.00	.00		.00	.00	.00
1.2.7 Other alternative provision services	.00	1010200.00	31200.00	.00	.00	.00	1041400.00	68700.00	972700.00
1.2.8 Support for inclusion	.00	836600.00	365600.00	31000.00	467021.00	.00	1700221.00	43900.00	1656321.00
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	1074369.00	.00	.00	1074369.00	.00	1074369.00
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 early years entitlement	1230800.00						1230800.00	50000.00	1180800.00
1.4.1 Contribution to combined budgets	.00	2200000.00	2200000.00	.00	.00		4400000.00	.00	4400000.00
1.4.2 School admissions	.00	243200.00	243300.00	.00	.00		486500.00	.00	486500.00
1.4.3 Servicing of schools forums	.00	19300.00	19300.00	.00	.00		38600.00	5600.00	33000.00
1.4.4 Termination of employment costs	.00	.00	.00	.00	.00		.00	.00	.00
1.4.5 Falling Rolls Fund	.00	50000.00	.00	.00	.00		50000.00	.00	50000.00
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	300000.00	.00	.00	.00		300000.00	.00	300000.00
1.4.9 Equal pay - back pay	.00	.00	.00	.00	.00		.00	.00	.00
1.4.10 Pupil growth	.00	682700.00	.00	.00	.00		682700.00	.00	682700.00
1.4.11 SEN transport	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.13 Infant class sizes		804000.00					804000.00	.00	804000.00
1.4.14 Other Items	.00	198600.00	121700.00	.00	.00	.00	320300.00	.00	320300.00
1.5.1 Education welfare service							378900.00	.00	378900.00
1.5.2 Asset management							127300.00	.00	127300.00
1.5.3 Statutory/ Regulatory duties							309400.00	.00	309400.00
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)	29682258.00	162492890.00	133935613.00	35828912.00	1867021.00	1917956.00	366540250.00	790100.00	365750150.00
1.9.1 Estimated Dedicated Schools Grant for 2018-19 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							358427736.00		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							3572793.00		
1.9.3 Dedicated Schools Grant carry forward to 2019-20							.00		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							3465353.00		
1.9.5 Local Authority additional contribution							284268.00		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							365750150.00		
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)							(117909205.00)		
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)							(959000.00)		
2.0.1 Central support services							3065693.00	2354700.00	710993.00
2.0.2 Education welfare service							537838.00	351600.00	186238.00
2.0.3 School improvement							4080567.00	1452600.00	2627967.00
2.0.4 Asset management - education							.00	.00	.00
2.0.5 Statutory/ Regulatory duties - education							1525478.00	472900.00	1052578.00

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2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							395623.00	.00	395623.00
2.0.7 Monitoring national curriculum assessment							.00	.00	.00
2.1.1 Educational psychology service							1220381.00	680400.00	539981.00
2.1.2 SEN administration, assessment and coordination and monitoring							2699572.00	767800.00	1931772.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							334143.00	20000.00	314143.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	3600.00	3589900.00	4317300.00	.00	.00	.00	7910800.00	.00	7910800.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	.00	728400.00	2813500.00	.00	293800.00	.00	3835700.00	371000.00	3464700.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	427000.00	427000.00	175800.00	251200.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	.00	323300.00	323300.00	16500.00	306800.00
2.1.8 Home to post-16 provision transport: mainstream home to post- 16 transport expenditure	.00	.00	.00	.00	.00	104500.00	104500.00	.00	104500.00
2.1.9 Supply of school places							2728.00	18100.00	(15372.00)
2.2.1 Other spend not funded from the Schools Budget							.00	.00	.00
2.3.1 Young people's learning and development			310799.00	.00	.00		310799.00	128000.00	182799.00
2.3.2 Adult and Community learning							.00	.00	.00
2.3.3 Pension costs							880781.00	845000.00	35781.00
2.3.4 Joint use arrangements							845236.00	572300.00	272936.00
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							28500139.00	8226700.00	20273439.00
3.0.1 Funding for individual Sure Start Children's Centres							2476956.00	515800.00	1961156.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							3569775.00	385000.00	3184775.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							653402.00	561000.00	92402.00
3.0.4 Other spend on children under 5							.00	.00	.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							6700133.00	1461800.00	5238333.00
3.1.1 Residential care							7161209.00	370500.00	6790709.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							8886284.00	179400.00	8706884.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							6362049.00	2400.00	6359649.00
3.1.3 Adoption services							2625709.00	227700.00	2398009.00
3.1.4 Special guardianship support							2417907.00	28100.00	2389807.00
3.1.5 Other children looked after services							2223907.00	1455800.00	768107.00
3.1.6 Short breaks (respite) for looked after disabled children							322373.00	.00	322373.00
3.1.7 Children placed with family and friends							.00	.00	.00
3.1.8 Education of looked after children	.00	.00	.00	.00	.00		.00	.00	.00
3.1.9 Leaving care support services							3917227.00	300500.00	3616727.00
3.1.10 Asylum seeker services children							799778.00	760000.00	39778.00
3.1.11 Total Children Looked After	.00	.00	.00	.00	.00		34716443.00	3324400.00	31392043.00
3.2.1 Other children and families services							836788.00	.00	836788.00
3.3.1 Social work (including LA functions in relation to child protection)							16001033.00	1115500.00	14885533.00
3.3.2 Commissioning and Children's Services Strategy							609626.00	442600.00	167026.00
3.3.3 Local Safeguarding Children's Board							1357245.00	.00	1357245.00
3.3.4 Total Safeguarding Children and Young People's Services							17967904.00	1558100.00	16409804.00
3.4.1 Direct payments							.00	.00	.00
3.4.2 Short breaks (respite) for disabled children							1972796.00	46800.00	1925996.00
3.4.3 Other support for disabled children							.00	.00	.00
3.4.4 Targeted family support							2039986.00	759900.00	1280086.00
3.4.5 Universal family support							882832.00	41800.00	841032.00
3.4.6 Total Family Support Services							4895614.00	848500.00	4047114.00
3.5.1 Universal services for young people							1692012.00	321100.00	1370912.00
3.5.2 Targeted services for young people							3989138.00	977100.00	3012038.00
3.5.3 Total Services for young people							5681150.00	1298200.00	4382950.00
3.6.1 Youth justice							1718257.00	901900.00	816357.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people 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)							395040389.00	9016800.00	386023589.00
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)							72516289.00	9392900.00	63123389.00
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)							467556678.00	18409700.00	449146978.00
7 Capital Expenditure (excluding CERA)	.00	1268800.00	.00	.00	.00		1268800.00	.00	1268800.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							68117.00	50000.00	18117.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							.00	.00	.00