



1.4.13 Infant class sizes	0	0	0	0	0	0	0	0	0	0	0
1.4.14 Other items	6929	162243	93170	3979	275	0	266596	266596	266864	254601.54	
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)</b>											
1.5.1 Education welfare service							108946	0	108946	108946	
1.5.2 Asset management							0	0	0	0	
1.5.3 Statutory/ Regulatory duties							803054	0	803054	803054	
<b>CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND</b>											
1.6.1 Central support services							0	0	0	0	
1.6.2 Education welfare service							0	0	0	0	
1.6.3 Asset management							0	0	0	0	
1.6.4 Statutory/ Regulatory duties							0	0	0	0	
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	
1.6.6 Monitoring national curriculum assessment							0	0	0	0	
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	36212620	82970181	19222706	30473086	1654167.75	3798265	175243025.8	0	175243025.8	344459667.8	181052312.3
<b>RECONCILIATION OF SCHOOLS EXPENDITURE</b>											
1.9.1 Dedicated Schools Grant for 2018-19 (after deductions for academy recoupment and adjustments for post school high needs place funding)							171166309.6				
1.9.2 Dedicated Schools Grant brought forward from 2017-18 (please show a deficit as a negative)							-1016375.44				
1.9.3 Dedicated Schools Grant carry forward to 2019-20 (please show a deficit as a positive)							-1961598.13				
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							2954689.69				
1.9.5 Local Authority additional contribution							4100000				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							175243025.8				
<b>2 OTHER EDUCATION AND COMMUNITY EXPENDITURE</b>											
2.0.1 Central support services							0	0	0	0	0
2.0.2 Education welfare service							341177	0	341177	337351	345989
2.0.3 School improvement							709903	560	709343	194049	256384
2.0.4 Asset management - education							64513	0	64513	47794	51952
2.0.5 Statutory/ Regulatory duties - education							999886	29	999857	753650	1054531
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0
2.0.7 Monitoring national curriculum assessment							0	0	0	0	0
2.1.1 Educational psychology service							381062	0	381062	377180	386438
2.1.2 SEN administration, assessment and coordination and monitoring							1187747	0	1187747	1573582	926018
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							119594	21321	98273	53539	72573
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	278294	309017	4863539	15991		5466841	2120	5464721	4416881	4815438
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	136638	239633	0	0		376271	60	376211	594434	412248
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)			0	0	0	26218	26218	0	26218	62503	39064
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)			0	0	0	3631	3631	0	3631	9137	5542
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0	0	0	33730	33730	0	33730	67566	32370
2.1.9 Supply of school places							0	0	0	0	0
2.2.1 Other spend not funded from the Schools Budget							0	0	0	0	0
2.3.1 Young people's learning and development			1547101	0	0		1547101	1014838	532263	264276	166992
2.3.2 Adult and Community learning							3349321	2238365	1110956	425796	1344961
2.3.3 Pension costs							4255333	0	4255333	4471180	4236524
2.3.4 Joint use arrangements							0	0	0	0	0
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							0	0	0	0	0
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0	0	0
2.4.3 Total Other education and community expenditure							18862328	3277293	15585035	13648918	14147024
<b>2.5 CAPITAL</b>											
2.5.1 Capital Expenditure (excluding CERA)	1966753	4841318	8065475	3746290	21906		18641742	1644926	16996816		16330630

CHILDREN'S AND YOUNG PEOPLE'S SERVICES	PROVISION BY OTHERS				TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY						
	(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)
<b>SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5</b>										
3.0.1 Spend on individual Sure Start Children's Centres	3626476	0	0	0	3626476	575074	3051402	0	0	3051402
3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	520233	0	0	0	520233	0	520233	0	0	520233
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	89291	0	0	0	89291	0	89291	0	0	89291
3.0.4 Other spend on children under 5	286032	0	0	0	286032	8550	277482	0	0	277482
3.0.5 Total Sure Start children's centres and other spend on children under 5	4522032	0	0	0	4522032	583624	3938408	0	0	3938408
<b>CHILDREN LOOKED AFTER</b>										
3.1.1 Residential care	3701466	6182835	0	0	9884301	358902	9525399	0	0	9525399
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)	2185098	6745487	0	0	8930585	3780	8926805	0	159972	8766833
3.1.2b Fostering services (fees and allowances for LA foster carers)	4951111	0	0	0	4951111	145997	4805114	0	128195	4676919
3.1.3 Adoption services	1825908	132133	0	41259	1999300	133714	1865586	0	257721	1607865
3.1.4 Special guardianship support	2418983	0	0	0	2418983	1083	2417900	0	0	2417900
3.1.5 Other children looked after services	314179	818504	0	0	1132683	65884	1066799	0	0	1066799
3.1.6 Short breaks (respite) for looked after disabled children	635810	0	0	0	635810	73012	562798	0	0	562798
3.1.7 Children placed with family and friends	994349	0	0	0	994349	29321	965028	0	25746	939282
3.1.8 Education of looked after children	0	0	0	0	0	0	0	0	0	0
3.1.9 Leaving care support services	3341944	2235383	0	0	5577327	85816	5491511	62290	263743	5165478
3.1.10 Asylum seeker services - children	29339	122913	0	1342	153594	121	153473	0	0	153473
3.1.11 Total Children Looked After	20398187	16237255	0	42601	36678043	897630	35780413	62290	835377	34882746
<b>OTHER CHILDREN AND FAMILY SERVICES</b>										
3.2.1 Other children and families services	0	0	0	0	0	0	0	0	0	0
<b>SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES</b>										
3.3.1 Social work (including LA functions in relation to child protection)	17028865	0	3678	0	17032543	117021	16915522	10135	37301	16868086
3.3.2 Commissioning and Children's Services Strategy	1095360	0	0	104086	1199446	80160	1119286	104086	0	1015200
3.3.3 Local Safeguarding Children Board	442564	0	0	0	442564	122358	320206	0	0	320206
3.3.4 Total Safeguarding Children and Young People's Services	18566789	0	3678	104086	18674553	319539	18355014	114221	37301	18203492
<b>FAMILY SUPPORT SERVICES</b>										
3.4.1 Direct payments	1272852	0	0	0	1272852	333422	939430	0	0	939430
3.4.2 Short breaks (respite) for disabled children	1584656	0	64056	0	1648712	358649	1290063	0	0	1290063
3.4.3 Other support for disabled children	291782	0	0	0	291782	3465	288317	0	0	288317
3.4.4 Targeted family support	5640452	0	1563351	0	7203803	89430	7114373	1972900	0	5141473
3.4.5 Universal family support	135173	0	665714	0	800887	0	800887	0	0	800887
3.4.6 Total Family Support Services	8924915	0	2293121	0	11218036	784966	10433070	1972900	0	8460170
<b>SERVICES FOR YOUNG PEOPLE</b>										
3.5.1 Universal services for young people	505226	0	0	9690	514916	1060	513856	0	0	513856
3.5.2 Targeted services for young people	5462376	0	0	54910	5517286	69934	5447352	0	0	5447352
3.5.3 Total Services for young people	5967602	0	0	64600	6032202	70994	5961208	0	0	5961208
<b>YOUTH JUSTICE</b>										
3.6.1 Youth justice					1636443	120160	1516283			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people services)					0	0	0			
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)					78761309	2776913	75984396			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					78761309	2776913	75984396			
<b>MEMORANDUM ITEMS</b>										
<b>8 Services for young people</b>										
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)					199172					
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					93992					