S251 Budget 2017 - 18									
LA Table: Local Authority Information									
LA Name			LA Number						
[Presidential	Fasts Vanna	Dimen	Consider	SEN/ Special	AP/ PRUs	Post school	Gross	Income	Net
Description	Early Years	Primary	Secondary	schools	AP/ PRUS	Post school	Gross	income	Net
	,	<i>'</i>	·						
SCHOOLS BUDGET									
	0.1.5.17.000.00		404 407 04 4 00	0.000.500.00			200 055 000 04		000 055 000
Individual Schools Budget (before Academy recoupment)	24,547,300.00	144,100,007.65	131,487,214.68	6,220,500.00	0.00		306,355,022.34		306,355,022.3
DEDELEGATED ITEMS Contingencies							0.00	0.00	0.0
Behaviour support services Support to UPEG and bilingual learners		601,325.03 593,650.80					601,325.03 593,650.80	0.00	601,325.0 593,650.8
Free school meals eligibility Insurance		17,928.54	2,226.10				20,154.64 0.00	0.00	20,154.6
Museum and Library services Licences/subscriptions		51,388.00	2,081.00				0.00 53,469.00	0.00	53,469.0
Staff costs – supply cover excluding cover for facility time Staff costs – supply cover for facility time		519,409.73 30,387.42	13,713.42 19,612.58				533,123.15 50,000.00	0.00	533,123.1 50,000.0
School improvement							0.00	0.00	0.0
HIGH NEEDS BUDGET									
Top-up funding – maintained schools Top-up funding – academies, free schools and colleges	0.00	2,664,150.67 1,313,553.84	294,603.13 1,400,117.46	3,792,950.00 3,792,950.00	0.00	2,313,570.29	6,751,703.80 8,820,191.60	0.00	6,751,703.8 8,820,191.6
Top-up and other funding – non-maintained and independent providers Additional high needs targeted funding for mainstream schools and academies	0.00	44,400.01	128,339.79	5,404,756.63	0.00	3,384,608.21	8,962,104.65 0.00	0.00	8,962,104.6
SEN support services Hospital education services	462,300.00	2,813,315.04	728,099.84	319,285.12 0.00	10,000.00 653,000.00	0.00	4,333,000.00 653,000.00	0.00	4,333,000.0 653,000.0
Other alternative provision services Support for inclusion	0.00	487,390.00 0.00	2,942,610.00	0.00	0.00	0.00	3,430,000.00	0.00	3,430,000.0
Special schools and PRUs in financial difficulty PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only							0.00	0.00	0.0
Direct payments (SEN and disability) Carbon reduction commitment allowances (PRUs)							0.00		0.0
Therapies and other health related services	0.00	432,650.00	66,170.00	10,180.00	0.00		509,000.00	0.00	509,000.0
EARLY YEARS BUDGET Central expenditure on children under 5	532,000.00	r					532,000.00	0.00	532,000.0
Centian experioritie on critical and a	532,000.00	L					532,000.00	0.00	332,000.0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET Contribution to combined budgets	0.00	121,806.00	60,684.00	91,510.00	0.00		274,000.00	0.00	274,000.0
School admissions	0.00	378,120.00	24,660.00	8,220.00	0.00		411,000.00	0.00	411,000.0
Servicing of schools forums Termination of employment costs	0.00	2,760.00	180.00	60.00	0.00		3,000.00	0.00	3,000.0 0.0 0.0
Falling Rolls Fund Capital expenditure from revenue (CERA)							0.00		0.0
Prudential borrowing costs Fees to independent schools without SEN		276,000.00	18,000.00	6,000.00			300,000.00 0.00		300,000.0
Equal pay - back pay Pupil growth/ Infant class sizes		870,000.00	130,000.00	0.00			1,000,000.00	0.00	1,000,000.0
SEN transport Exceptions agreed by Secretary of State							0.00		0.0
Other Items	0.00	420,440.00	27,420.00	9,140.00			457,000.00	0.00	457,000.0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)									
Education welfare service Asset management Statutory/ Regulatory duties							189,850.00 177,066.00 638,084.00	Ne £1,	189,850.0 177,066.0 638,084.0 eds to come to 005,000
Education welfare service Asset management Statutoryl Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutoryl Regulatory duties Premature retirement costl Redundancy costs (new provisions)							177,066.00	Nee £1,	177,066.0 638,084.0 eds to come to
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Regulatory duties							177,066.00	Ne £1.	177,066.0 638,084.0 eds to come to
Education welfare service Asset management Statutoryl Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutoryl Regulatory duties Premature retirement costl Redundancy costs (new provisions) Monitoring national curriculum assessment							177,066.00	Ne £1.	177,066.0 638,084.0 eds to come to
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Redulatory duties Premature retirement costif Redundancy costs (new provisions) Monitorina reational curriculum assessment Other Specific Grants		45 330334	43.44.33.44				177.066.00 638,084.00	£1,	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutoryl Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutoryl Regulatory duties Premature retirement costl Redundancy costs (new provisions) Monitoring national curriculum assessment	25,541,600.00	155,738,682.74	137,345,732.00	19,655,551.75	663,000.00	5,698,178.50	177,066.00	Ne £1,	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Redulatory duties Premature retirement costif Redundancy costs (new provisions) Monitorina reational curriculum assessment Other Specific Grants	25,541,600.00	155,738,682,74	137,345,732.00	19,655,551,75	653,000.00	5,698,178.50	177.066.00 638,084.00	£1,	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Regulatory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18	25,541.600.00	155,738,682.74	137,345,732.00	19,655,551.75	663,000.00	5,698,178,50	177.066.00 638,084.00	£1,	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Requisitory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant torought forward from 2016-17 Dedicated Schools Grant ary forward from 2016-17 Dedicated Schools Grant ary forward from 2016-19	25,541.600.00	155,738,692.74	137,345,732.00	19,655,551,75	663,000.00	5,698,178.50	177.066.00 638.084.00 345.647,745.00	£1,	177,066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare services Asset management Statutory/ Requisitory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant carry forward for 2016-19 Dedicated Schools Grant carry forward to 2018-19 ETA funding Local Authority additional contribution	25,541,600,00	155,738,682.74	137,345,732.00	19,655,551.75	663,000.00	5,698,178.50	177.666.00 638.094.00	£1,	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Certral support services Education welfare service Statutory/ Realizatory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant brought forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 EFA funding	25,541,600,00	155,738,682.74	137,345,732.00	19,655,551,75	663,000.00	5,698,178.50	177,066.00 638,084.00 345,647,745.00 329,629.300 0 16,018,445	£1,	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Certifal support services Education welfare service Statutory/ Realization duties Premature retirement cost/ Retundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant brought forward from 2016-17 Dedicated Schools Grant return forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy, recoupment from the Dedicated Schools Grant (please show any recoupment from the	25,541.600.00	155,738,682.74	137,345,732.00	19.655,551.75	663,000.00	5,698,178.50	177.066.00 638.084.00 38.084.00 345.647,745.00 329.629.300 0 16.018,445 345.647,745	0.00	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare services Asset management Statutory/ Repulatory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Decised Schools Grant for 2017-18 Deciseand Schools (Grant brought forward from 2016-17 Deciseand Schools Grant carry forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)	25,541.600.00	155,738,682.74	137,345,732.00	19.655,551.75	663,000.00	5,698,178.50	177,066.00 638,084.00 345,647,745.00 329,629.300 0 16,018,445	0.00	177.066. 638,084. eds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Certifal support services Education welfare service Statutory/ Realization duties Premature retirement cost/ Retundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant brought forward from 2016-17 Dedicated Schools Grant return forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy, recoupment from the Dedicated Schools Grant (please show any recoupment from the	25,541,600,00	155,738,682.74	137,345,732.00	19.655,551,75	663,000.00	5,698,178.50	177.066.00 638.084.00 38.084.00 345.647,745.00 329.629.300 0 16.018,445 345.647,745	0.00	177.066. 638,084.1 eds to come to 005,000
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Revulatory duties Premature retirement cost Redundancy costs (new provisions) Monitorina national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant arroyward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy: recoupment from the Dedicated Schools Grant from the Dedicated Schools grant from the Dedicated Schools Budget (lines 1.9.1 to 1.9.5) OTHER EDUCATION AND COMMUNITY BUDGET Central support services	25,541,600,00	155,738,682.74	137,345,732.00	19,655,551.75	653,000,00	5,698,178.50	177.066.00 638.084.00 38.084.00 345.647,745.00 329.629.300 0 16.018,445 345.647,745	0.00 Should equal line 1.8.1	177,066. 638,084. dds to come to 005,000
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Repulatory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant carry forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy, recoupment from the Dedicated Schools Grant any forward to 2018-19 OTHER EDUCATION AND COMMUNITY BUDGET Central supports services Education welfare service School improvement	25,541,600,00	155,738,692,74	137,345,732.00	19,655,551.75	663,000.00	5,698,178,50	177.66.00 638.084.00 638.084.00 345.647,745.00 329.629.300 0 16.018,445 345.647,745 -135.890,721	\$1.000 0.000	177,066. 638,084. dds to come to 005,000 27,010. 22,010. 28,250. 498,350. 498,350. 498,350. 498,350. 498,350. 498,350. 498,350. 498,350. 498,350. 498,350.
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Requisitory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant torought forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1,9,1 to 1,9,5) Academy, recoupment from the Dedicated Schools Grant arry forward to 2018-19 DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement Asset management - education	25,541,600.00	155,738,692,74	137,345,732.00	19,655,551.75	663,000.00	5,698,178,50	177,066.00 638,084.00 345,647,745.00 329,629.300 0 0 16,018,445 -135,890,721 716,810.00 78,250.00	\$69,800.00 (50,000.00)	177,066. 638,084. dds to come to 005,000 at
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education relative services Asset management Statutory/ Realizatory duties Premature retirement cost? Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant strong for the services of	25.541,600.00	155,738,682.74	137,345,732.00	19,655,551,75	663,000.00	5,698,178.50	177,066.00 638,084.00 638,084.00 345,647,745.00 329,629,300 0 16,018,445 -135,890,721 716,810.00 78,250.00 2,431,807.36 32,094.48	699.800.00 699.800.00 50.000.00 1,933.457.00 345.732.00	177,066. 638,084. ds to come to 005,000 22,004. ds 345,647,745. ds 52,250. ds 345,647,745. ds 345,647,745. ds 32,204. ds 39,350. ds 32,204. ds 39,904. ds 99,904. ds 39,904. ds 39,909. ds 39,909. ds 39,909. ds
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare services Asset management Statutory/ Requisitory duties Premature retirement cost Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant torought forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 ETA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy, recoupment from the Dedicated Schools Grant carry forward to 2018-19 DEG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welters services School improvement Asset management—ducation Statutory Requisitory duties - education Poliminum enament coulf beducation Statutory Requisitory duties - education Poliminum enament coulf beducation Noviloring national curriculum assessment	25,541,800.00	155,738,682,74	137,345,732.00	19,655,551.75	663,000.00	5,698,178.50	177,066,00 638,084,00 638,084,00 345,647,745,00 329,629,300 0 16,018,445 345,647,745 -135,890,721 716,810,00 78,250,00 2,431,807,36 32,094,49 1,245,535,41,61	89,800.00 50,000.00 50,000.00 1,933,457,00 345,722.00 0,00 0,00	177,066. 638,094. dds to come to 005,000 27,010. 28,250. 469,350. 32,094. 49,350. 23,2641.
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Regulatory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant torought forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy, recoupment from the Dedicated Schools Grant pleases show any recoupment from the DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement School improvement Monitoring national curriculum assessment Education and Community duties education Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Educational psychology service	25,541.600.00	155,738,682,74	137,345,732.00	19,655,551.75	663,000.00	5,698,178.50	177,066,00 638,084,00 638,084,00 345,647,745,00 329,629,300 0 0 16,018,445 345,647,745 -135,890,721 716,810,00 78,250,00 2,431,807,36 32,094,49 1,245,535,44 47,330,00 25,044,60,00 988,000 988,000 2,196,698,00	89,800.00 50,000.00 50,000.00 1,933,457,00 345,720,00 0,00 294,000.00 294,000.00 510,400.00 510,400.00	177,066. 638,094. 638,094. 345,647,745. 27,010. 28,259. 499,350. 32,094. 699,350. 23,441.
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Requisitory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant torought forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy: recoupment from the Dedicated Schools Grant present in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare services School improvement Asset management— acadion Persantaine entirement cost? Redundancy costs (new provisions) Monitoring national curriculum assessment Educational psychology service SEN administration, assessment and coordination and monitoring Independent Advice and Support Services (Parent partnership), guidance and information Homes oschool trainport (pre-16): SEN transport pendenture	0.00	2,631,092,10	4,451,518.97	19,655,551.75 19,655,551.75	0.00	5,698,178.50	177,066,00 638,084,00 638,084,00 345,647,745,00 0 0 16,018,445 345,647,745 -135,890,721 716,810,00 78,250,00 2,431,607,36 32,094,49 1,245,635,44 471,310,00 23,341,61 988,000 0 1,196,688,00 0 0,7,507,675,06	89,800.00 Should equal line 1.8.1 689,800.00 1,933,457.00 0,00	177,066. 638,094. 638,094. 345,647,745. 27,010. 28,259. 499,350. 23,2094. 699,350. 23,241.
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Cartrial support services Education welfare service Asset management Statutory Redulatory duties Premature retirement cost Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant brought forward from 2016-17 Dedicated Schools Grant crought services and 12 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement Asset management - education Statutory Requisitory duties - education Permature retirement coulf Redundancy costs (new provisions) Monitorian randoms curriculum assessment Educational psychology service SRI Administration, assessment and coordination and monitoring independent Advise and Support Services (Parent partnership), quidance and information Home to school transport (pr 16): SRIN transport openduture Home to school transport (pr 16): SRIN transport openduture Home to school transport (pr 16): Sin transport openduture	0.00	2,631,092.10 1,623,300.00	4,451,518.97 5,159,700.00	425,063.98 0.00	0.000		177.666.00 638.084.00 638.084.00 638.084.00 345.647.745.00 329.629.300 0 16.018.445 345.647.745 -135.890.721 716.810.00 78.250.00 2.431.807.36 32.094.43 1.245.658.44 471.310.00 2.341.61 988.020.00 2.196.698.00 0.00	\$50,000.00 \$60,000.00 \$1,000.00 \$15,700.00 \$1,75,800.00 \$1,833,457.00 \$1,933,457.0	177,066. 638,098. doi:10.005.00 27.010. 28.250. 469.350. 23.294. 694.020. 1.886.298. 694.020. 7.370,975.
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Redulatory duties Premature retirement cost Redundancy costs (new provisions) Monitoring rational curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant crugity toward from 2016-17 Dedicated Schools Grant crugity toward from 2016-17 Dedicated Schools Grant crugity toward to 2018-19 EFA Landing STATE Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement of schools and contribution Asset management education Asset management education Asset management education Asset management cost Reduction Persenature retirement cost Reduction posts (reversely provisions) Monitoring national curriculum assessment Educational psychology service SEN administration, assessment and coordination and monitoring Independent Ashet manager (Farent partnership), quidance and information Home to school transport (per 16): SEN transport openduture (aged 16-18) Home to post-16 provision: SEN LLID transport expenditure (aged 16-18)	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.066.00 638.084.00 638.084.00 638.084.00 345.647.745.00 329.629.300 0 16.018.445 345.647.745 15.890.721 716.810.00 78.250.00 2.431.807.38 1.245.636.44 471.310.00 23.841.61 988.020.00 2.196.698.00 0.00 7.507.675.06 6.783.000.00 0.000	\$89,800.00 50,000 line 1.8.1 \$699,800.00 50,000.00 1,933,457.00 0,00 345,732.00 0,00 294,000.00 1510,400.00 1510,400.00 175,469.00 0,00	177,066. 638,084. dds to come to 005,000 27,010. 27,010. 28,250. 499,350. 20,2044. 899,904. 471,310. 23,841. 1,686,288. 694,020. 7,770,975. 6,607,531.
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Regulatory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant survival and the schools Budget Estimated Dedicated Schools Grant tory Obstant to 2018-19 Dedicated Schools Grant carry forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 ETA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy; recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfaire service Scalatory (Reputation duties - aducation Premature retirement cost / Redundancy costs (new provisions) Monitoring national curriculum assessment and coordination and monitoring Independent Advice and Support Services (Parent partnership), quidance and information Independent Advice and Support Services (Parent partnership), quidance and information Home to school transport (per 15): Shr mansport expenditure (aged 16-18)	0.00 0.00	2.631,092.10 1.623,300.00	4.451,518.97 5.159,700.00	425,083.98 0.00	0.00 0.00	0.00	177.666.00 638.084.00 638.084.00 638.084.00 345.647.745.00 329.629.300 0 16.018.445 345.647.745 -135.890.721 716.810.00 78.250.00 2.431.807.36 32.094.43 1.245.656.44 471.310.00 2.341.61 988.020.00 2.196.698.00 0.00 7,507.675.06 6.783.000.00 0.00 0.00 0.00 0.00 32.174.344	699.800.00 699.800.00 50.000.00 9.000 345,732.00 345,732.00 350,000.00 118,700.00 118,700.00 118,700.00 118,700.00 118,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00	177,066. 638,084. dds to come to 005,000 27,010. 28,250. 345,647,745. 345,647,745. 345,647,745. 31,000. 32,250. 32,094. 471,310. 28,250. 52,094. 52,341. 53,774. 53,774.
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Realizer service Asset management Statutory Realizer service Asset management Statutory Realizer service Asset management Monitorion rational curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant comply forward from 2016-17 Dedicated Schools Grant comply forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement Asset management - education Premature retirement cost if Redundancy costs (new provisions) Monitorion; relational curriculum assessment Educational psychology service SEN administration, assessment and coordination and monitoring Independent Achieve and Support Services (Parent partnership), quidance and information Home to school transport (pr 16): SEN transport expenditure (aged 16-18) Home to post-16 provision: SEN LLID transport expenditure (aged 16-18) Home to post-16 provision: SEN LLID transport perioditure. Supply of school places	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.666.00 638.084.00 638.084.00 638.084.00 329.629.300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$50,000.00 \$60,000.00 \$1,933,457.00 \$0.00 \$0.00 \$0.00 \$1,933,457.00 \$0.00 \$0.00 \$1,933,457.00 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.00 \$1,934,673.20 \$0.0	177,066. 638,084. dds to come to 005,000 27,010. 345,647,745. 345,647,745. 320,944. 320,944. 330,945. 694,020. 1,686,288. 694,020. 1,586,288. 20,147,1310. 20,147,1310. 20,147,1310. 20,147,1310. 20,147,1310. 20,147,1310.
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory/ Regulatory duties Premature retirement cost/ Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant torought forward from 2016-17 Dedicated Schools Grant carry forward of 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy, recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare services Education welfare services Education Statutory/Requisitory duties - education Premature retirement cost? Redundancy costs (new provisions) Monitoring national curriculum assessment Educational psychology service Forwision: SEN LLIDD transport expenditure (aged 16-18) Home to post-16 provision: SEN LLIDD transport expenditure (aged 16-18) Home to post-16 provision: SEN LLIDD transport expenditure (aged 16-18) Home to post-16 provision: SEN LLIDD transport expenditure (aged 16-18) Home to post-16 provision: SEN LLIDD transport expenditure.	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.666.00 638.084.00 638.084.00 638.084.00 345.647.745.00 329.629.300 0 16.018.445 345.647.745 -135.890.721 716.810.00 78.250.00 2.431.807.36 32.094.43 1.245.656.44 471.310.00 2.341.61 988.020.00 2.196.698.00 0.00 7,507.675.06 6.783.000.00 0.00 0.00 0.00 0.00 32.174.344	699.800.00 699.800.00 50.000.00 9.000 345,732.00 345,732.00 350,000.00 118,700.00 118,700.00 118,700.00 118,700.00 118,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00 128,700.00	177,066. 638,084. dds to come to 005,000 27,010. 345,647,745. 345,647,745. 320,944. 320,944. 330,945. 694,020. 1,686,288. 694,020. 1,586,288. 20,147,1310. 20,147,1310. 20,147,1310. 20,147,1310. 20,147,1310. 20,147,1310.
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Repulatory duties Premature retirement cost Redundancy costs (new provisions) Monitorina national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools (Strant brought forward from 2016-17 Dedicated Schools (Strant brought forward from 2016	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.066.00 638.084.00 638.084.00 638.084.00 329.629.300 0 16.016,445 345,647.745 115.890,721 716.810.00 78,250.00 2.431.807.36 32.094.43 1.245.536.40 47.130.00 2.196.698.00 0.00 7.507.675.06 6.783.000.00 0.00 32.174.94 1.560,200.00 259,972.48	\$\text{Should equal line 1.8.1}\$ \$\text{689.800.00}\$ \$\text{6000.00}\$ \$\text{6000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{10.400.00}\$ \$\text{10.400.00}\$ \$\text{136.700.00}\$ \$\text{175.460.00}\$ \$\text{10.00}\$ \$\text{000}\$ \$\text{22.531.00}\$ \$\text{000}\$ \$\text{227.878.00}\$ \$\text{0.00}\$	177,066. 638,084. dels to come to 005,000 27,010. 27,010. 28,250. 32,094. 694,020. 1,686,288. 0,07,737,975. 6,607,531. 0,1,337,699. 32,094.
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Regulatory duties Premature retirement coal? Redundancy coats (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant torought forward from 2016-17 Dedicated Schools Grant carry forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement Asset management - education Premature retirement coal? Redundancy costs (new provisions) Monitoring rational curriculum assessment Education welfare service SChool improvement Asset management - education Premature retirement coal? Redundancy costs (new provisions) Monitoring rational curriculum assessment Educational psychology service SCN administration, assessment and coordination and monitoring Independent Acide and Support Services SCN administration, assessment and coordination and monitoring Independent Acide and Support Services SCN administration, assessment and coordination and monitoring Independent Acide and Support Services SCN administration, assessment and coordination and monitoring Independent Acide and Support Services SCN administration, assessment and coordination and monitoring Independent Acide and Support Services SCN Lotto Interspert (per 16): SSN transport expenditure Home to post of provision: SERV LLDD transport expenditure (aged 16-18) Home to post 16 provision: SERV LLDD transport expenditure (aged 16-18) Home to post 16 provision: SERV LLDD transport expenditure (aged 16-18) Home to post 16 provision: SERV LLDD transport expenditure (aged 16-18) Home to post 16 provision: SERV	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.666.00 638.084.00 638.084.00 638.084.00 345.647.745.00 329.629.300 0 16.018.445 345.647.745 -135.890.721 716.810.00 78.250.00 2.431.807.36 32.094.43 1.245.553.44 471.310.00 2.341.61 988.020.00 2.341.60 6.783.000.00 0.00 1.560.200.00 259.972.48	\$60,000.00 \$60,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,00	177,066. 638,084. 638,084. 638,084. 345,647,745.4 27,010. 28,250. 486,350. 32,084. 607,310. 23,841. 694,020. 1,73,70,757. 6,607,531. 0. 1,337,699. 1,337,699.
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Regulatory duties Premature retirement cost Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant tary forward from 2016-17 Dedicated Schools Grant cary forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1,9,1 to 1,9,5) Academy, recoupment from the Dedicated Schools Grant any forward to 2018-19 COTHER EDUCATION AND COMMUNITY BUDGET Central supports any formation of the cell OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement Asset management - education Statutory (Regulatory duties - education Premature retirement cost Redundancy costs (new provisions) Monitoring national curriculum assessment Educational psychology service SNA administration, assessment and coordination and monitoring Independent Advice and Support Services (Parent partnershaib), quidance and information Home to school transport (per 16): Services (Parent partnershaib), quidance and information Home to school transport (per 16): Edu transport appenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.066.00 638.084.00 638.084.00 638.084.00 329.629.300 0 16.016,445 345,647.745 115.890,721 716.810.00 78,250.00 2.431.807.36 32.094.43 1.245.536.40 47.130.00 2.196.698.00 0.00 7.507.675.06 6.783.000.00 0.00 32.174.94 1.560,200.00 259,972.48	\$\text{Should equal line 1.8.1}\$ \$\text{689.800.00}\$ \$\text{6000.00}\$ \$\text{6000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{0000.00}\$ \$\text{10.400.00}\$ \$\text{10.400.00}\$ \$\text{136.700.00}\$ \$\text{175.460.00}\$ \$\text{10.00}\$ \$\text{000}\$ \$\text{22.531.00}\$ \$\text{000}\$ \$\text{227.878.00}\$ \$\text{0.00}\$	177,066. 638,084. 638,084. 638,084. 345,647,745.4 27,010. 28,250. 486,350. 32,084. 607,310. 23,841. 694,020. 1,73,70,757. 6,607,531. 0. 1,337,699. 1,337,699.
Education welfare service Asset management Statutory/ Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Requisitory duties Premature retirement cost? Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant strought forward from 2016-17 Dedicated Schools Grant strought forward from 2016-19 ETA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5) Academy, recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell) OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education wellate service Education wellate service Education valience addition Asset management - education Premature retirement cost? Redundancy costs (new provisions) Monitoring national curriculum assessment and coordination and monitoring Independent Advice and Support Services (Parent partnership), quidance and information Home to school transport (per 16): Six manaport expenditure (aged 16-18) Home to post-16 provision: SEN LLID transport expenditure (aged 16-18) Home to post-16 provision: SEN LLID transport propenditure (aged 16-18) Home to post-16 provision: SEN LLID transport propenditure (aged 16-18) Home to post-16 provision: SEN LLID transport propenditure (aged 16-18) Home to post-16 provision: SEN LLID transport propenditure (aged 16-18) Home to post-16 provision: SEN LLID transport propenditure (aged 16-18) Home to post-16 provision: SEN LLID transport propenditure (aged 16-18) Home to post-16 provision: SEN LLID transport propenditure (aged 16-18) H	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.666.00 638.084.00 638.084.00 638.084.00 345.647.745.00 329.629.300 0 16.018.445 345.647.745 -135.890.721 716.810.00 78.250.00 2.431.807.36 32.094.43 1.245.553.44 471.310.00 2.341.61 988.020.00 2.341.60 6.783.000.00 0.00 1.560.200.00 259.972.48	\$60,000.00 \$60,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,00	177,066.0 638,084.0 eds to come to
Education welfare service Asset management Statutory Regulatory duties CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET Central support services Education welfare service Asset management Statutory Regulatory duties Premature retirement cost Redundancy costs (new provisions) Monitoring national curriculum assessment Other Specific Grants TOTAL SCHOOLS BUDGET (before Academy recoupment) RECONCILIATION OF SCHOOLS BUDGET Estimated Dedicated Schools Grant for 2017-18 Dedicated Schools Grant tary forward from 2016-17 Dedicated Schools Grant cary forward to 2018-19 EFA funding Local Authority additional contribution Total funding supporting the Schools Budget (lines 1,9,1 to 1,9,5) Academy, recoupment from the Dedicated Schools Grant any forward to 2018-19 COTHER EDUCATION AND COMMUNITY BUDGET Central supports any formation of the cell OTHER EDUCATION AND COMMUNITY BUDGET Central support services Education welfare service School improvement Asset management - education Statutory (Regulatory duties - education Premature retirement cost Redundancy costs (new provisions) Monitoring national curriculum assessment Educational psychology service SNA administration, assessment and coordination and monitoring Independent Advice and Support Services (Parent partnershaib), quidance and information Home to school transport (per 16): Services (Parent partnershaib), quidance and information Home to school transport (per 16): Edu transport appenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport expenditure (aged 19-25) Home to post-16 provision: SSEN LLDD transport	0.00 0.00 0.00	2.631,092.10 1.623,300.00 0.00	4.451,518.97 5.159,700.00 0.00	425,083.98 0.00 0.00	0.00 0.00 0.00	0.00	177.666.00 638.084.00 638.084.00 638.084.00 345.647.745.00 329.629.300 0 16.018.445 345.647.745 -135.890.721 716.810.00 78.250.00 2.431.807.36 32.094.43 1.245.553.44 471.310.00 2.341.61 988.020.00 2.341.60 6.783.000.00 0.00 1.560.200.00 259.972.48	\$60,000.00 \$60,000.00 \$0,000.00 \$0,000.00 \$0,000.00 \$0,00	177,066. 638,084. 638,084. 638,084. 345,647,745.4 27,010. 28,250. 486,350. 32,084. 607,310. 23,841. 694,020. 1,73,70,757. 6,607,531. 0. 1,337,699. 1,337,699.

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES SURE START CHILDREN'S CENTRES AND EARLY YEARS 3.0.1 Funding for individual Sure Start Children's Centres 3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres Start Children's Centres 3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres 3.0.4 Other early years funding 3.0.5 Total Sure Start Children's Centres and Early Years Funding 252,000.00 302,874.00 721,351.6 0.00 199,130.80 227,457.60 158,411.60 0.00 84,000.0 619,100.00 1,573,974.00 0.00 199,130.80 227,457.60 158,411.60 0.00 OTHER CHILDREN AND FAMILY SERVICES 0.00 0.00 3.2.1 Other children and families services SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES 3.3.1 Social work (including LA functions in relation to child protection) 3.3.2 Commissioning and Children's Services Strategy 14,984,795.50 275,110.00 3.3.2 commissioning and Children's Services Strategy 3.3.3 Local Safeguarding Children Board 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 Tarqueted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 94,800.00 25,200.00 693,527.00 SERVICES FOR YOUNG PEOPLE YOUTH JUSTICE 3.6.1 Youth justice 1,852,068.80 1,115,850.00 736,218.80 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 372,311,615.36 4,597,267.00 367,714,348.36 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) 66,864,524.00 5,419,900.00 61,444,624.00 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) 439,176,139.36 10,017,167.00 429,158,972.36 22,833,766.00 5,740,491.00 173,311.00 28,747,568.00 0.00 28,747,568.00 7 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 8 Services for young people 283,070.20 0.00 283,070.20 0.00 0.00 0.00 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)

8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)