LA: Telford & Wrekin LA No: 894

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET Totals from 2018-19)	Net (OUTTURN Totals from 2017-18)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high	11,440,939	52,166,892	12,590,798				76,198,629		76,198,629	121,955,549	93,127,877
needs place funding)											
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, after academy recoupment), including all pre- and post-16 place funding for maintained schools		84,000	0	4,994,655	480,000		5,558,655		5,558,655	8,080,000	
DE-DELEGATED ITEMS											
1.1.1 Contingencies		0	0				0	0	0	0	0
1.1.2 Behaviour support services		0	0				0	0	0	0	0
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	0
1.1.4 Free school meals eligibility		18,756	2,253				21,009	0	21,009	24,602	24,200
1.1.5 Insurance		0					0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0					0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		0					0	0	0	0	
1.1.9 Staff costs - supply cover for facility time		0					0	0	0	0	0
1.1.10 School improvement		0					0	0	0	0	
HIGH NEEDS EXPENDITURE							0				3,000
1.2.1 Top up funding - maintained schools	0	922,076	213,924	5,138,383	511,113		6,785,496	524,886	6,260,610	5,599,927	7,210,571
1.2.2 Top-up funding – academies, free schools and colleges	0	280.848			130,947		3,267,445	0	3,267,445	2,402,935	1,483,691
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	,	2,271,383	0		3,638,291	0	3,638,291	3,620,269	3,916,145
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0			0	1,300,300	3,038,291	0	3,030,291	100,000	100,000
1.2.5 SEN support services	215,207	575,950			7.955	0	1,238,807	115,631	1,123,176	1,248,354	1,184,187
1.2.6 Hospital education services	215,207	373,930	394,033	45,002	,		21,836	6,255	15,581	20,057	20,630
1.2.7 Other alternative provision services	0	345.641	132.278		63.362		571,449	251,198	320,251	384,757	294,780
1.2.7 Other alternative provision services 1.2.8 Support for inclusion	22,258	114,463	. , .		1,777		278,940	251,198	278,940	372,996	306,499
• • • • • • • • • • • • • • • • • • • •	22,250	114,463	09,017	50,625	1,777		278,940	0	2/8,940	372,996	306,499
1.2.9 Special schools and PRUs in financial difficulty 1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0			0	0	0	0	
						-	-		-	-	
1.2.11 Direct payments (SEN and disability)	0	0	0	96,546	0	-	96,546	0	96,546	0	.,
1.2.12 Carbon reduction commitment allowances (PRUs)		0					0	0	0	0	0
1.2.13 Therapies and other health related services	0	U	0	0	0	U	0	0	0	0	
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on early years entitlement	130,394						130,394	0	130,394	247,037	38,463
CENTRAL PROVISION WITHIN SCHOOLS SPEND									25.000	25.000	
1.4.1 Contribution to combined expenditure	1,550	12,300	9,000		0		25,000	0	25,000	25,000	25,000
1.4.2 School admissions	0	283,776		27,126	2,607		381,890	0	381,890	319,999	348,718
1.4.3 Servicing of schools forums	0	12,632			116		17,000	0	17,000	17,000	17,125
1.4.4 Termination of employment costs	0	0			0		0	0	0	0	0
1.4.5 Falling Rolls Fund	0	50,000					50,000	0	50,000	50,000	50,000
1.4.6 Capital expenditure from revenue (CERA)	0	0		-	0		0	0	0	0	0
1.4.7 Prudential borrowing costs	0	0			0		0	0	0	0	
1.4.8 Fees to independent schools without SEN	0	0	-	-			0	0	0	0	
1.4.9 Equal pay - back pay	0	0			0		0	0	0	0	
1.4.10 Pupil growth	0	0	-	-			0	0	0	152,000	152,098
1.4.11 SEN transport	0	0			0	-	0	0	0	0	
1.4.12 Exceptions agreed by Secretary of State 1.4.13 Infant class sizes	0	0					0	0	0	0	0

LA: Telford & Wrekin LA No: 894

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET Totals from 2018-19)	Net (OUTTURN Totals from 2017-18)
1.4.14 Other items	0	83.290	34.073	7.572	1,262	0	126,197		126,197	126,261	120,990
					, -		==0,=0		===,===	,	
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)							402 502	40.000	422 572	122.000	
1.5.1 Education welfare service							182,502	48,929	133,573	133,000	
1.5.2 Asset management							75,000	0	75,000	75,000	
1.5.3 Statutory/ Regulatory duties							285,000	0	285,000	275,000	
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND											
1.6.1 Central support services							0	0	0	0	
1.6.2 Education welfare service							-	0	-	-	
1.6.3 Asset management							227,000	0	227,000	227,000	
1.6.4 Statutory/ Regulatory duties							253,000	0	253,000	240,000	
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	
1.6.6 Monitoring national curriculum assessment	_		_			_	0	0	0	13,000	
1.7.1 Other Specific Grants	0	0	Ü	-	0	-	0	0	0	0	0
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	11,810,348	54,950,624	14,056,599	14,157,861	1,220,975	2,211,177	99,430,086	946,899	98,483,187	145,709,743	108,434,850
RECONCILIATION OF SCHOOLS EXPENDITURE											
1.9.1 Dedicated Schools Grant for 2018-19 (after deductions for academy recoupment and adjustments for post school high needs place funding)							98,863,494				
1.9.2 Dedicated Schools Grant brought forward from 2017-18 (please show a deficit as a negative)							-543,556				
1.9.3 Dedicated Schools Grant carry forward to 2019-20 (please show a deficit as a positive)							-20,250				
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							183,500				
1.9.5 Local Authority additional contribution							0				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							98,483,188				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Central support services							1,499,553	1,169,201	330,352	122,095	279,375
2.0.2 Education welfare service							33,140	0	33,140	9,850	30,826
2.0.3 School improvement							546,646	291,827	254,819	193,311	369,199
2.0.4 Asset management - education							19,600	0	19,600	78,999	140,380
2.0.5 Statutory/ Regulatory duties - education							175,997	24,620	151,377	301,613	325,757
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0
2.0.7 Monitoring national curriculum assessment							18,361	0	18,361	18,361	18,361
2.1.1 Educational psychology service							274,157	32,246	241,911	331,349	224,145
2.1.2 SEN administration, assessment and coordination and monitoring							867,923	0	867,923	490,889	963,769
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							64,340	0	64,340	76,342	86,330
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	76,873	20,732	2,001,796	115,071		2,214,472	70,927	2,143,545	1,778,625	1,876,604
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	240,466		3,881	0		886,190	12,764	873,426	631,500	1,090,008
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)			0	0	0	228,980	228,980	19,589	209,391	106,576	140,032
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)			0	0	0		156,752	0	156,752	24,670	32,420
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0		0	0	0	0	0	33,014	-1,433
2.1.9 Supply of school places							44,556	0	44,556	52,726	52,196
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			177,266	0	0		177,266	75,935	101,331	97,780	91,804
2.3.2 Adult and Community learning							1,859,964	1,116,486	743,478	677,791	727,648

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2018-19
TABLE A: LA Level Information

LA: Telford & Wrekin LA No: 894

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET Totals from 2018-19)	Net (OUTTURN Totals from 2017-18)
2.3.3 Pension costs							1,348,691	0	1,348,691	1,410,433	1,348,350
2.3.4 Joint use arrangements							418,332	340,742	77,590	65,469	54,329
2.3.5 Insurance							77,275	0	77,275	66,417	85,054
2.4.1 Other Specific Grant							373,896	373,896	0	0	0
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0		0
2.4.3 Total Other education and community expenditure							11,286,091	3,528,233	7,757,858	6,567,810	7,935,154
2.5 CAPITAL											
2.5.1 Capital Expenditure (excluding CERA)	107,789	4,572,890	1,526,059	969,936	0		7,176,674	0	7,176,674		7,551,311