LA Table: FUNDING PERIOD (2017-18)

Department for Education Section 251 Financial Data Collection

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Local Authority 894 Telfore	and Wrekin								
-	Early Years	Primary	Secondary	SEN/	AP/	Post	Gross	Treemo	Net
Description	Early rears	Prindry	Secondary	Special	PRUs	School	GIUSS	Income	Net
1.0.1 Individual Schools Budget	11,055,871	58,858,531	47,456,254	Schools 5,153,869	476,984		123,001,509		123,001,509
(before Academy recoupment)	11,055,671				470,904				
1.1.1 Contingencies 1.1.2 Behaviour support services		0					0		
1.1.3 Support to UPEG and bilingual learners		0	0				C	0 0	0
1.1.4 Free school meals		20,165	4,036				24,201	0	24,201
eligibility 1.1.5 Insurance		0	0					0 0	0
1.1.6 Museum and Library		0	0				C	0 0	0
services 1.1.7 Licences/subscriptions		0	0					0 0	0
1.1.8 Staff costs – supply cover		0	0				C	0 0	0
excluding cover for facility time 1.1.9 Staff costs – supply cover		0	0					0 0	0
for facility time 1.1.10 School improvement		9,000	0				9,000) 0	9,000
1.2.1 Top up funding -	0				164,674		7,520,981		
maintained schools 1.2.2 Top-up funding –	0	64,108	413,560	0	50,000	569,000	1,096,668	3 0	1,096,668
academies, free schools and		01/200	110,000		00,000	000,000	1,000,000		1,000,000
colleges 1.2.3 Top-up and other funding –	0	0	0	2,389,000	0	467,000	2,856,000) 0	2,856,000
non-maintained and independent				2,000,000		101,000	2,000,000		2,000,000
providers 1.2.4 Additional high needs	0	54,000	46,000				100,000) 0	100,000
targeted funding for mainstream		5 1,000	.0,000						
schools and academies 1.2.5 SEN support service	466,971	593,671	456,151	52,358	4,846	0	1,573,997	108,222	1,465,775
1.2.6 Hospital education				0			20,066		
services 1.2.7 Other alternative provision	366	282,244	100,036	21,440	1,984	0	406,070) 0	406,070
services		,							
1.2.8 Support for inclusion 1.2.9 Special schools and PRUs	34,003	184,617	146,648	56,202			422,970		
in financial difficulty									
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16				0	0	0	C	0 0	0
institutions only	0								
1.2.11 Direct payments (SEN and disability)	0	0	C	0	0	0	C	0 0	0
1.2.12 Carbon reduction					0		C	0 0	0
commitment allowances (PRUs)									
1.2.13 Therapies and other health related services	0	0	0	0	0	0	C	0 0	0
1.3.1 Central expenditure on	125,348						125,348	3 0	125,348
children under 5 1.4.1 Contribution to combined	1,550	12,300	9,000	2,150	0		25,000) 0	25,000
budgets									
1.4.2 School admissions 1.4.3 Servicing of schools	361 72	231,372 11,228			2,005		357,341		
forums									
1.4.4 Termination of employment costs	0	0	0	0	0		C	0 0	0
1.4.5 Falling Rolls Fund	0						50,000		
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		C	0 0	0
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0 0	0
1.4.8 Fees to independent	0	0	0	0	0			0 0	0
schools without SEN									
1.4.9 Equal pay - back pay 1.4.10 Pupil growth/Infant class	0						152,099		
sizes		· · · ·							
1.4.11 SEN transport 1.4.12 Exceptions agreed by	0								
Secretary of State									
1.4.13 Other Items 1.5.1 Education welfare service	0	79,669	33,136	7,492	693	0	120,990		
1.5.2 Asset management							89,000	0 0	89,000
1.5.3 Statutory/ Regulatory duties							261,905	5 0	261,905
1.6.1 Central support services 1.6.2 Education welfare service									
1.6.3 Asset Management							166,000		
1.6.4 Statutory/ Regulatory							175,997	0	175,997
duties 1.6.5 Premature retirement cost/								0 0	0
Redundancy costs (new provisions)									
1.6.6 Monitoring national								0 0	0
curriculum assessment 1.7.1 Other Specific Grants	0	2,495,000	104,593	0	0	0	2,599,593	3 2,599,593	0
1.8.1 TOTAL SCHOOLS	11,684,542								
BUDGET (before Academy recoupment)									
1.9.1 Estimated Dedicated							137,980,425	5	
Schools Grant for 2017-18 1.9.2 Dedicated Schools Grant							47,176	3	
brought forward from 2016-17									
1.9.3 Dedicated Schools Grant carried forward to 2018-19							C)	
1.9.4 EFA funding							212,000		
1.9.5 Local Authority additional contribution							C)	

13 13<	Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
0.1.9.1 <					Schools			138,239,601		
Into the Decision Status Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction 	to 1.9.5)							29 719 025		
035 0.5 minute 035 0.5 minute 03 0.5 mi	from the Dedicated Schools							-20,7 10,323		
212 Social workers worker 0.303										
24.3 Stand memory model 10.0 Section 1196.134897.1097.4997.4923.5 Section 11 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Subsets Subsets <t< td=""><td>2.0.3 School improvement</td><td></td><td></td><td></td><td></td><td></td><td></td><td>633,456</td><td>387,129</td><td>246,327</td></t<>	2.0.3 School improvement							633,456	387,129	246,327
dise - scalar and the scalar method in the scalar <br< td=""><td>education</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></br<>	education									
2) 45 Processing and a set of a								356,897	0	356,897
	2.0.6 Premature retirement cost/							0	0	0
	provisions)									
2.1.1 Bandbord 0 310.81 0 310.81 0 310.81 0 310.81 310								18,361	0	18,361
2.1 2 Set 4.5 and sensitization of the set	2.1.1 Educational psychology							310,061	0	310,061
and enclosed intervention percentaging percenta	2.1.2 SEN administration,							856,341	0	856,341
Biology Structures (Filterent permitting). Status										
partner shows o o shows show shows show s								64,332	0	64,332
2.4 A feen is ached transport ● <	partnership), guidance and									
increase and stand web of instand web of instand web of instand web of instand		0	0	0	1,568,423	53,821	0	1,622,244	0	1,622,244
2.1.5 Event in school framoport (me fig. marray house) 0 151,59 第53,19 67,246 0 0 92,437 0 92,437 2.1.6 House 150,001 F (2004) (me 150,001 F (150,0000)) 0 0 0 0 94,400 94,414,410 94,414 94,400 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410 94,414,410										
include impact expandance is of three impact in provides is of the impact of	2.1.5 Home to school transport	0	151,994	693,195	87,248	0	0	932,437	0	932,437
SRY LOD margon O										
encode the sade of 0 1 10 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>40,420</td> <td>40,420</td> <td>0</td> <td>40,420</td>		0	0	0	0	0	40,420	40,420	0	40,420
SRV LOD transport Image of the second s	expenditure (aged 16-18)					-	0.000	0.000		0.000
2.18 Horne point in provide month of b 0 0 0 0.83.20 9.83.20 9.83.20 9.87.75 0.19 Signify out interventions 0		0	0	0	0	0	9,360	9,360	0	9,360
intensport intensp		0	0	0	0	0	83 250	83 250	25.500	57 750
2.1.9 Supply of school places 9.1572 0 9.1572 2.2.1 Ober speech for hunded 0 0 0 0 0.3.1 Yong one Budge. 141,977 0 0 141,978 965,200 748,312 2.3.2 Aut and Community 141,977 0 0 141,978 965,200 748,312 2.3.4 Joint use armogenetis 2.3.4 Joint use armogenetis 141,978 962,202 748,312 2.3.4 Joint use armogenetis 2.3.4 Joint use armogenetis 141,978 962,202 748,312 2.3.5 Instructes 1.56,357 0 192,557 0 192,557 2.3.5 Instructes 1.610,806 155,000 193,656 100,2463 2.67,372 7,224,468 3.3.1 Funding for inschedal Stare S	transport: mainstream home to		Ŭ				00,200	00,200	20,000	01,100
item ine Schools Budget 2.3.1 Wong periods learning and devicionemn 2.3.3 Periods costs 2.3.5 A device a streamments 2.3.3 Periods costs 2.3.5 A device a streamments 2.3.3 Periods costs 2.3.5 A device a streamments 2.3.5 Periods costs 2.3.5 Inter a device a device a device 2.3.5 Treamment 2.3.5 Periods costs 2.3.5 Treamment 2.3.5 Periods costs 2.3.5 Treamment 2.3.5 Periods costs 2.3.6 Treamment 2.3.5 Periods costs 2.3.6 A device a device a device 2.3.7 Periods costs 2.3.7 Period	2.1.9 Supply of school places							51,572		
2.3.1 "Company people" learning and development 2.3.2 Additude Community 105.200 05.778 2.3.3 Pension constit 1.500.332 602.020 77.453.172 2.3.3 Pension constit 1.500.332 602.020 77.453.172 2.3.4 Link use arrangements 2.3.6 Insurance 1.500.332 602.020 77.423.172 2.3.5 Insurance 1.500.332 602.020 77.223.460 1.500.302 0.138.063 0 1.500.302 0.138.063 0 1.500.302 0.138.072 0.024.002								0	0	0
2.2.2.3.41 and Community 1,550.32 802.020 743.12 2.3.3 Periation costs 1,380.439 0 0	2.3.1 Young people's learning			141,978	0	0		141,978	105,200	36,778
2.3.3 Provide manymement 1,380,438 0 1,085,438 2,255,737 7,228,468 3,48,12 2,80,10 1,389,638 2,85,67 0	2.3.2 Adult and Community							1,550,332	802,020	748,312
2.3.4 Joint use arrangements 125.557 0 125.557 2.4.1 Otter Specific Gent 23.5 Insurance 34.912								1,380,438	0	1,380,438
2.4.1 Outer Specific Grant 349,[21] 349,[2.3.4 Joint use arrangements							125,557	0	125,557
connully budget 30.1 Funding or loai/subter Start Children's Centres 30.3 Funding or loai authority maragement cost relating to survice services 30.3 Funding or loai authority maragement cost relating to 30.3 Funding or loai authority maragement cost relating to 30.4 Other early years funding 30.4 Other early years funding 30.4 Other early years funding 30.5 Chart children's Centres 30.5 Funding early years Funding 31.1 Residentiat care 31.1 Residentiat care 31.2 Forbating services 31.5 Other children and farting disabel children 31.5 Other children 31.6 Short breaks (respite) for looked after (disabel children 31.1 Resident on looked after and farting disabel children 31.1 Children looked after 31.1 Short children and familie services 31.1 A specific services 31.1 A specific services 31.1 A specific services 31.1 Children looked after 31.1 Short children and familie services 31.1 Children looked after 31.1 Ch	2.4.1 Other Specific Grant							349,121	349,121	0
3.1 Funding or individual Sure San Childmen Scentres 3.0 Z Funding or LA provided or commissioned area wide aeroid								10,249,823	2,957,337	7,292,486
3.0.2 Funding for LA provided or commissional area wide services delivered through SSC 3.0.3 Funding on local authority maragement cost relating to S0.0 forei situres tealing to S0.0 forei situres is relating to S0.0 forei situres is relating to S0.0 forei situres is funding on S0.0 forei situres is funding on S0.0 forei situres is funding on S0.1 foreit situres on the S0.1 foreit situres is funding on S0.1 foreit situres is fundit situres is funding on S0.1 foreit situres is funding on S0								1,610,806	15,000	1,595,806
services delivered through SSC 3.0.3 Funding on local authority management Costs relating to Sure Strat Children's Centres 3.0.4 Often early years funding 3.0.4 Often early years funding 3.0.5 Other children Schuter 1.1 Residential care 3.1.3 Residential care 4.28.8.12 200,000 4.4.608,172 0.68.7540 6.62.666 0.0 6.62.666 6.69.2.77 0.0 6.67.540 6.69.2.666 6.69.2.77 0.0 6.87.540 1.16.009 1.16.00 1	3.0.2 Funding for LA provided or							0	0	0
3.0.3 Funding on local autonity management costs relating of Sure Start Children's Centres 3.0.4 Other artly years funding of Funding 3.1.1 Residential care 3.1.3 Expectial guardianship support 3.1.3 Expectial guardianship support 3.1.3 Expectial guardianship support 3.1.6 Other children looked after desbled children 3.1.6 Dider children looked after desbled children Children Sort (centres) 3.1.6 Costs (respecti 0) 3.1.6 Soft (respecti 0) 3.1.6 Soft (respecti 0) 3.1.6 Soft (respecti 0) 3.1.6 Soft (respecti 0) 3.1.6 Costs (respecti 0) 3.1.7 Costs (respecti 0) 3.1.1 Costs (respecti 0) 3.1.2 Costs (respecti 0) 3.1.2 Costs (respecti 0) 3										
management dots relating to Sure Start Children's Centres Centres and Early Years Funding 3.0.4 Other early years build children 3.1.7 Existen Start Children Schreise Start Sc								65.516	0	65.516
3.0.4 Other early years funding 283.810 33.588 250.222 3.0.5 Total Surve Start Children's 48,588 1,911.544 Centres and Early Years 4,888.121 280,000 4,608.121 3.1.7 Besidential care 3.1.4 Adoption services 6,875.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 6,6375.409 0 10,6385 0 10,6385 0 10,6385 0 10,6385 0 10,6385 0 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 10,6385 11,616,019 0 11,616,019 0 11,616,019 11,616,019 11,616,019 11,616,1166 10,0106<	management costs relating to									
Centres and Early Years Funding 4.888,121 280,000 4.608,57.400 3.1.1 Residential care 6.875,400 0 6.892,172 0 682,172 0 682,172 0 682,172 0 110,2835 0 1102,835 0 1116,000 1116,000 1116,000 1116,000 1472,166 0 4472,166 0 8472,165 31,10 Attrinue seles services 131,10 Attrinue seles services 140,400 40,000 40,000 40,000 10,001 31,11 Attrinue seles services 14,931,666 320,000 14,611,666 320,000 14,611,666 320,000 14,611,666 320,000 14,611,6106 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>283,810</td> <td>33,588</td> <td>250,222</td>								283,810	33,588	250,222
Funding 4,888,121 20,000 4,603,121 3.1.7 Exotering services 6,875,409 0 6,875,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,872,409 0 6,822,672 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 692,172 0 693,14 0 69,814 0 69,814 0 69,814 0 69,814 0 69,814 0 69,814 0 69,814 0 69,814 0 69,814 0 10,82,856 69,2147 0 11,81,014 11,81,014 11,81,014 11,81,014,014 11,11,014,014,014,014								1,960,132	48,588	1,911,544
3.1.2 Fostering services 6.875.409 0 6.875.409 0 6.875.409 0 692.666 0 692.666 0 692.666 0 692.666 0 692.672 0 692.172 0 692.172 0 692.172 0 692.172 0 692.172 0 692.172 0 692.172 0 692.172 0 692.172 0 102.835 0 102.835 0 102.835 0 102.835 0 116.009 0 116.009 0 116.009 0 472.166 0 472.166 0 9.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 69.814 0 20.5171 50.311 50.5131 50.5131 50.5131 50.5131 50.5131 50.5131 50.5131 50.5132 <td< td=""><td>Funding</td><td></td><td></td><td></td><td></td><td></td><td></td><td>1 000 101</td><td>280.000</td><td>4 609 121</td></td<>	Funding							1 000 101	280.000	4 609 121
3.1.4 Special guardianship support 692,172 0 692,172 3.1.5 Other children looked after services 100,2835 0 102,835 3.1.6 Shoth breaks (respite) for looked after disabled children 116,009 0 116,009 3.1.7 Children placed with family and friends 472,166 0 472,166 3.1.8 Shoth breaks (respite) for looked after children nol placed with family and friends 0 36,864 29,722 3,228 0 66,814 0 66,814 3.1.9 Loaving care support services 3.1.9 Loaving care support services 3.2.2 State 982,474 0 982,474 3.1.9 Loaving care support services 3.1.9 Loaving care support services 14,931,66 320,000 14,611,666 3.1.9 Loaving care support services 116,009 14,611,666 20,000 14,611,666 3.1.9 Loaving care support services 116,009 14,611,666 20,000 14,611,666 3.1.9 Loaving care support services 3.3.1 Children fafamilies 275,131 275,131 275,131 3.3.2 Commissioning and Children and families services Strategy 3.3.3 Loel Safeguarding 176,795	3.1.2 Fostering services							6,875,409	0	6.875,409
support 1.5 Other children looked after services 102,835 0 102,835 0 102,835 3.1.6 Other children looked after disabled children 3.1.7 Other children backed with family and friends 116,009 0 102,835 0 116,009 0 102,835 0 116,009 0 102,835 0 116,009 0 102,835 102,835 102,835 102,835 102,835 102,835 102,835 102,835 116,009 104,015 <td></td>										
services 0 0 3.1.6 Short breaks (respite) for locked after disabled children 116,009 0 116,009 3.1.7 Children placed with family and friends 0 36,864 29,722 3.228 0 69,814 0 69,814 3.1.9 Leaving care support services 3.1.9 Leaving care support services 982,474 0 982,474 0 982,474 3.1.10 Laylum seeker services children 0 36,864 29,722 3.228 0 14,931,666 320,000 0 3.1.10 Lildren Looked After 0 36,864 29,722 3.228 0 14,931,666 320,000 14,611,666 3.1.10 Lildren Looked After 0 36,864 29,722 3.228 0 14,931,666 320,000 14,611,666 3.1.10 Lildren Looked After 0 36,864 29,722 3.228 0 14,931,666 320,000 14,611,666 3.1.10 Lildren Looked After 0 36,864 29,722 3.228 0 14,611,666 320,000 32,020 32,020 14	support									
iooked after disabled children 3.1.7 Children placed with family and friends 472,166 0 472,166 3.1.8 Education of looked after children 0 36,864 29,722 3,228 0 69,814 0 69,814 3.1.9 Leaving care support services 982,474 0 982,474 0 982,474 3.1.1 Total Children Looked children 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.1.1 Total Children Looked After 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.1.1 Total Children Looked After 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.1.1 Total Children Looked After 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.1.1 Total Children Looked After 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.1.2 Children Services 3.1.1 Total Children Services 7,971,607 <td>services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	services									
and friends Image: Control floaded after Image: Control f	looked after disabled children									
3.1.8 Education of looked after children 3.1.9 Leaving care support services 0 36,864 29,722 3,228 0 69,814 0 69,814 3.1.9 Leaving care support services 0 36,864 29,722 3,228 0 40,000 40,000 0 3.1.10 Asylum seeker services children 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.2.1 Other children and families services 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.2.1 Other children and families services 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.3.1 Social work (including LA functions in relation to child protection) 7,971,607 39,030 7,932,577 3.3.2 Commissioning and Children's Services Strategy 3.3.4 total Safeguarding Children and Young People's Services 118,109 8,783,560 3.4.1 Direct payments 3.4.2 Threet payments 862,070 0 862,070 3.4.2 Short breaks (respite) for disabeld children 38,020 0 38,020 38,020 3.4.4 Tarereted family support 2,015,187								472,166	0	472,166
3.1.9 Laving care support services 962,474 0 982,474 3.1.0 Asylum seeker services children 40,000 40,000 0 3.1.10 Kaylum seeker services children 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 After 275,131 0 375,053 275,053 275,053 275,053	3.1.8 Education of looked after	0	36,864	29,722	3,228	0		69,814	0	69,814
3.1.10 Asylum seeker services children 40,000 40,000 0 3.1.11 Total Children Looked After 0 36,864 29,722 3,228 0 14,931,666 320,000 14,611,666 3.2.1 Other children and families services 275,131 0 374,015,033	3.1.9 Leaving care support							982,474	0	982,474
children Image: Children in the second								40,000	40,000	0
After After 3.2.1 Other children and families services 275,131 0 275,131 3.3.1 Social work (including LA functions in relation to child protection) 7,971,607 39,030 7,932,577 3.3.2 Commissioning and Children and Sarvices Strategy 754,267 13,688 740,578 3.3.3 Local Safeguarding Children Sard 175,795 65,390 110,405 Children's Strategy 175,795 65,390 110,405 S.3.4 Total Safeguarding Children and Young People's Services (respite) for disabled children 862,070 0 862,070 3.4.1 Direct payments 38,020 0 3312,227 800 312,427 3.4.3 Other support for disabled children 38,020 0 38,020 38,020 0 38,020 3.4.4 Tareeted family support 2,015,187 508,124 1,507,063 1,507,063 1,507,063 1,507,063	children	0	36 864	20 722	3 228	0		14 931 666		
services Image: Constraint of the services Image: C	After	U	50,004	23,122	3,228	0				
functions in relation to child protection)	services									
protection) Commissioning and Commissioning and 3.3.2 Commissioning and 754,267 13,689 740,578 Children's Services Strateay 175,795 65,390 110,405 S.3.3 Local Safeguarding 8,901,669 118,109 8,783,560 Children and Young People's Services 862,070 0 862,070 3.4.1 Direct payments 862,070 0 862,070 3.4.2 Short breaks (resplite) for disabled children 313,227 800 312,427 3.4.3 Other support for disabled children 38,020 0 38,020 38,020 3.4.4 Tareeted family support 2,015,187 508,124 1,507,063 36,020								7,971,607	39,030	7,932,577
Children's Services Strateqy Image: Children's Services Strategy Service S	protection)							76 1 07 -	10.07-	
Childrens Board Image: Children Soard I	Children's Services Strategy									
3.3.4 Total Safeguarding Children and Young People's Services 8,901,669 118,109 8,783,560 3.4.1 Direct payments 862,070 0 862,070 862,070 3.4.2 Short breaks (respite) for disabled children 313,227 800 312,2427 3.4.3 Other support for disabled children 38,020 0 38,020 38,020 3.4.4 Tareted family support 2,015,187 508,124 1,507,063 36,020 38,020	3.3.3 Local Safeguarding							175,795	65,390	110,405
Services 6 6 3.4.1 Direct payments 862,070 862,070 862,070 862,070 862,070 862,070 862,070 802,070 313,227 800 312,427 313,323 800 312,427 313,227 800 312,427 313,227 800 312,427 313,227 800 312,427 313,227 800 312,427 313,227 800 312,427 313,227 312,27 314,2	3.3.4 Total Safeguarding							8,901,669	118,109	8,783,560
3.4.2 Short breaks (respite) for disabled children 313,227 800 312,427 3.4.3 Other support for disabled children 38,020 0 38,020 0 3.4.4 Targeted family support 2,015,187 508,124 1,507,063	Services									
disabled children										
children 2,015,187 508,124 1,507,063	disabled children									
	children									

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.4.6 Total Family Support Services							3,758,987	508,924	3,250,063
3.5.1 Universal services for young people							1,049,756	50,000	999,756
3.5.2 Targeted services for young people							605,088	2,575	602,513
3.5.3 Total Services for young people							1,654,844	52,575	1,602,269
3.6.1 Youth justice							344,997	20,000	324,997
4.0.1 Capital Expenditure from Revenue(CERA)(Non-schools budget functions & Childrens & YP services)							0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							151,635,673	6,103,150	145,532,523
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)							31,827,426	1,068,196	30,759,230
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)							183,463,099	7,171,346	176,291,753
7 Capital Expenditure (excluding CERA)	9,484	4 2,431,126	967,11	0 27,00	2 4,23	36	3,438,958	0	3,438,958
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							0	0	0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							0	0	0