DEPARTMENT FOR EDUCATION DATA COLLECTION				
Year 2015-16	LA		LA No.	929
TABLE A LA Level Information		Northumberland		

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget	
										15-16 Totals)	14-15 Totals
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	10993448	64386567	65114132	6866631	366666		147727444		147727444	201897430	147040683
DE-DELEGATED ITEMS											
1.1.1 Contingencies		3494	4804				8298	0			
1.1.2 Behaviour support services		287439	90770				378209	33064			
1.1.3 Support to UPEG and bilingual learners 1.1.4 Free school meals eligibility		26511 18655	8372 10494				34883 29149	11868			
1.1.5 Insurance		0	0				0	11000			
1.1.6 Museum and Library services		0	0				0	0	-		-
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		0	0				0	0			-
1.1.9 Staff costs - supply cover for facility time		51346	35681				87027	380	86647	85600	75979
HIGH NEEDS EXPENDITURE	84893	1539758	783062	5211760	0		7619473	0	7619473	8592600	6929134
1.2.1 Top up funding - maintained schools 1.2.2 Top-up funding – academies, free schools and colleges	04693	441518	343403		0			221298			
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0 10 100		0			63424			
1.2.4 Additional high needs targated funding for mainstream schools and academies	0	153646	0				153646	0			
1.2.5 SEN support services	425900	1919734	1023996	703612	0	0	4073242	56966	4016276	4423018	3705299
1.2.6 Hospital education services				0	0		0	0			-
1.2.7 Other alternative provision services	0	119858	1845808		0			172440			
1.2.8 Support for inclusion 1.2.9 Special schools and PRUs in financial difficulty	111316	915538	817270	41101	0		1885225	173419			
1.2.10 PFI and BSF costs at special schools				0	0		0	0			
1.2.11 Direct payments (SEN and disability)	0	0	0		0			0			
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0	400	
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	810576						810576	121658	688918	811660	784345
CENTRAL PROVISION WITHIN SCHOOLS SPEND	0	246920		250000	0		F04020		E04020	E04020	E04020
1.4.1 Contribution to combined expenditure 1.4.2 School admissions	0	246830 114637	83372		0		504830 208431	0			
1.4.3 Servicing of schools forums	0	4830	2055		0		7193	0			
1.4.4 Termination of employment costs	0	0	698664		0		698664	0			
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	0		-	0		0	0			
1.4.7 Prudential borrowing costs	0	0			0		755000	0			
1.4.8 Fees to independent schools without SEN 1.4.9 Equal pay - back pay	0	0			0		158353	0			
1.4.10 Pupil growth/ Infant class sizes	0	0		-	0		0	0			
1.4.11 SEN transport	0	55924	223697		0			0			
1.4.12 Exceptions agreed by Secretary of State	0	0	23271	0	0	0	23271	0	23271	27570	27732
1.4.13 Other items	0	140976	95577	2389	0			0			138613
1.5.1 Other Specific Grants	0	0	0	-	0	-		0			-
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)  MEMORANDUM	12426133	70427261	71362781	19395321	366666	1160239	175138401	682077	174456324	229783423	173096300
1.7.1 Dedicated Schools Grant brought forward from 2014-15							2501797				
1.7.2 Dedicated Schools Grant for 2015-16							163090000				
1.7.3 EFA funding							10221122				
1.7.4 Local Authority additional contribution							0				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							175812919				
1.8.1 Dedicated Schools Grant carried forward to 2016-17  2 OTHER EDUCATION AND COMMUNITY EXPENDITURE							1356596				
2.0.1 Therapies and other health related services							0	0	0	0	0
2.0.2 Central support services							898624	898623			
2.0.3 Education welfare services							215872	0	215872	215872	215872
2.0.4 School improvement							658133	95516			
2.0.5 Asset management - education							216959	49275			
2.0.6 Statutory/ Regulatory duties - education							831137	105925			
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)  2.0.8 Monitoring national curriculum assessment							0	0			
2.1.1 Educational psychology service							323808	0			
2.1.2 SEN administration, assessment and coordination and monitoring							585885	180562			
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and							93193	41667	51526	56430	
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	116791	467164		0			0			
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	2511871	5766897	0	0	-		0			
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						296253		0			
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25) 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						229747 786000		216762			
2.1.9 Supply of school places						7 00000	52700	0			
2.2.1 Young people's learning and development			1418967	0	0		1418967	383064	1035903		
2.2.2 Adult and Community learning							3442161	3243303			
							3874904	192636	3682268		
2.2.3 Pension costs											
2.2.4 Joint use arrangements							0	0			
2.2.4 Joint use arrangements 2.2.5 Insurance							0	0	0	0	0
2.2.4 Joint use arrangements								0	0	0	0

DEPARTMENT FOR EDUCATION DATA COLLECTION Year 2015-16	LA Name	Northumberland		LA No.	929
Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES	Contact	Alan Culling	- 1 1	Alan.Culling@rland.gov.uk	northumbe
	Tel No	01670 622166			

		PRC	VISION BY OTHER	S						
	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	(a)	(b)	(c)	(d)	(k)	(1)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND EARLY YEARS				· /		, ,				` "
1 Spend on individual Sure Start Children's Centres	2415958	78325	0	2292511	4786794	496721	4290073	3641	0	4286432
2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	0	0	0	0	0	0	0	0	0	0
3 Spend on local authority management costs relating to Sure Start Children's Centres	0	0	0	0	0	0	0	0	0	0
4 Other early years expenditure	68636	0	0	0	68636	0	68636	0	0	68636
5 Total Sure Start Children's Centres and Early Years Expenditure	2484594	78325	0	2292511	4855430	496721	4358709	3641	0	4355068
CHILDREN LOOKED AFTER										
6 Residential care	2112053	0	1689101	0	3801154	0	3801154	0	0	3801154
7 Fostering services	8233913	0	0	0		19039	8214874	155183	32961	8026730
8 Adoption services	1652851	0	0	0	1652851	0	1652851	103194	30426	1519231
9 Special guardianship support	1201848	0	0	0	1201848	0	1201848	0	00 120	1201848
10 Other children looked after services	467841	0	0	0	467841	13721	454120	0	0	454120
11 Short breaks (respite) for looked after disabled children	161369	0	0	0	161369	10568	150801	1402	0	149399
12 Children placed with family and friends	0	0	0	0		0	130001	0	0	149399
13 Education of looked after children	0	0	0	0	0	0	0	0	0	0
14 Leaving care support services	1179789	0	0	0	U U	0	1179789	0	0	1170700
0 11	1179709	0	0			0	1179709	0	0	1179789
15 Asylum seeker services - children	•		-	0		-	J		•	1 6222271
16 Total Children Looked After	15009664	0	1689101	0	16698765	43328	16655437	259779	63387	16332271
OTHER CHILDREN AND FAMILIES SERVICES										
17 Other children and families services	0	0	0	0	0	0	0	0	0	0
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
18 Social work (including LA functions in relation to child protection)	10470156	0	0	0		0	10470156	12000	17933	10440223
19 Commissioning and Children's Services Strategy	524899	0	0	0		0	524899	0	0	524899
20 Local Safeguarding Children Board	71779	0	0	0	-	18950	52829	0	0	52829
21 Total Safeguarding Children and Young People's Services	11066834	0	0	0	11066834	18950	11047884	12000	17933	11017951
FAMILY SUPPORT SERVICES										
22 Direct payments	0	604208	0	0		60429	543779	0	0	543779
23 Short breaks (respite) for disabled children	795391	0	0	0	795391	42271	753120	5609	0	747511
24 Other support for disabled children	184790	0	0	0	184790	5659	179131	0	0	179131
25 Targeted family support	3883848	0	0	0	3883848	0	3883848	0	637200	3246648
26 Universal family support	0	0	0	0	0	0	0	0	0	0
27 Total Family Support Services	4864029	604208	0	0	5468237	108359	5359878	5609	637200	4717069
SERVICES FOR YOUNG PEOPLE										
28 Universal services for young people	1561136	0	0	25000	1586136	428036	1158100	29708	0	1128392
29 Targeted services for young people	1289075	0	0	69080	1358155	76791	1281364	246	168815	1112303
30 Total Services for Young People	2850211	0	0	94080	2944291	504827	2439464	29954	168815	2240695
YOUTH JUSTICE										
31 Youth Justice					4916729	4218340	698389			
32 Capital Expenditure from Revenue (CERA) (Children's and young					0	0	0			
people services)										
33 Children and Young People's Services Expenditure(excluding CERA)					45950286	5390525	40559761			
34 Children and Young People's Services Expenditure(including CERA)					45950286	5390525	40559761			
MEMORANDUM ITEMS										
SERVICES FOR YOUNG PEOPLE										
35 Substance misuse services(Drugs, alcohol and volatile					17800					
substances)(included in 28 and 29 above)										
36 Teenage pregnancy services(included in 28 and 29 above)					28820					