

Committee: **Children’s Services Scrutiny Committee**  
 Date: **11 June 2012**  
 Title of Report: **Academies Conversion**  
 By: **Director of Children’s Services**  
 Purpose of Report: **Update the Committee regarding the number of schools converting to academy status and the implications to the Local Authority**

**RECOMMENDATION: The Committee is recommended to note and comment on the contents of the report.**

**1. Financial Appraisal**

1.1 Academy funding has been complex and sometimes an opaque area for Local Authorities to manage. Over the last two years, the changing nature of the funding is subject to consternation across Local Authorities and the DfE, although for different reasons. While the Government is seeking to encourage more schools to convert, it has recognized that aspects of double funding by the DfE are not affordable and sustainable in the longer term. There has been a number of Academy funding consultations seeking to address these issues.

1.2 Alongside the review of Academies’ funding, the Government is also consulting on changes to schools funding in terms of a move towards a national funding formula, which will also impact on maintained schools academies and the local authority<sup>1</sup>. As such this has become a shifting landscape and difficult to predict and manage.

1.3 Schools converting to Academy essentially have three impacts on funding received by East Sussex County Council:

1.3.1 Academies are funded centrally (via the Education Funding Agency (EFA)) and the local authority is required to passport Dedicated Schools Grant (DSG) funding (equivalent to school individual budget shares) to academies. This funding stream replicates and remains linked to the ‘home’ Authority local formula.

1.3.2 Funding is recouped by the DfE each year from central services to create the Local Authority Central Spend Equivalent Grant (LACSEG) for each school converting to academy (please refer to section 4 and **Appendix 1** for further details).

1.3.3 From 2011/12, the Authority’s Formula Grant was top sliced with the effect of reducing funding to services across the Authority. Further background information is provided in **Appendix 1**.

1.4 In 2011/12, the Authority Formula Grant was top sliced by £1.2m, as a base-budget adjustment in respect of anticipated Academy conversions within the authority. The top slice adjustment was made without clear rationale which was later subject to a judicial review. The figure for 2012/13 is intended to reflect the actual number of conversions; the DfE/DCLG has yet to confirm the amount of the reduction.

1.5 The Government has indicated in its most recent consultation on school funding reforms that it is considering plans to transfer the funding for relevant central education services from Formula Grant into the Department of Education budget from April 2013. The DfE would administer this as a separate grant proportionate to numbers of pupils. The Government expects to consult on these plans in the summer (2012).

1.6 For 2012/13, the LACSEG adjustment will remove a further £678,600 (based on current recoupment calculator) from the Authority’s DSG funding used for central education services, to account for new academies converting between 1 April 2012 and 1 September 2012. The full year effect of the schools converting by 1 September 2012 will total some £988,800. The total sum now recouped from the department’s budget for all academies in 2012/13 will be £1.08m which in a full year totals some £1.39m. These sums are recouped from a current total budget of £5.2m.

1.7 The per pupil equivalents by phase are detailed in the table below:

<b>RECOUPMENT by phase</b>	<b>Primary</b>	<b>Secondary</b>	<b>Special</b>
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<sup>1</sup> This is subject to separate analysis and consultation through the East Sussex Schools’ Forum.

<b>"NET LACSEG" PER PUPIL</b>	£58.54	£121.91	£82.56
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1.8 The financial impact on the department will continue to increase with each successive conversion. A detailed analysis is provided in **Appendix 3**.

1.9 In addition, officer time is required to manage the Local Authority (LA) responsibilities in the academy conversion process; which includes legal (lease & contracts), HR (TUPE), property/ estates, finance, service leads (traded services including LACSEG services). There is no formal recognition of this cost pressure for the local authority and the time constraints involved as the LA is obligated to respond to the Academy Order issued by the Secretary of State.

1.10 Children's Services Senior Management Team (SMT) continues to manage the impact on budgets and services, which is covered in more detail below.

## **2. Background**

2.1 The Academies Act 2010 allowed the Secretary of State to create Academies through Academy Orders. These orders can apply to the conversion of existing schools or the establishment of brand new schools (including "free schools", University Technical Colleges, and Studio Schools, all of which are legally academies). A brief summary of the academies Act 2010 is attached in **Appendix 1**.

2.2 Future academies can be established through three processes:

- Voluntary conversion of existing provision to academy status (with the existing Governing Body / Management Committee in control of the process)
- Conversion of existing provision by the Secretary of State
- Establishment of additional provision (i.e. provision that did not have a predecessor)

2.3 Academy orders make the academy independent of Local Authority. These new academies are not the only converter schools independent of the Local Authority. Trust Schools and Sponsored Academies also have a change of status.

2.4 Further background information is provided in **Appendix 1**.

## **3 The latest position on academies conversion**

3.1 **Appendix 2** provides details of all academy conversions completed and those currently in progress.

3.2 11 Secondary, 4 Primary schools and 1 special school will have converted by 1 September 2012; in terms of current pupil numbers, this represents 43% of secondary pupils and 3% of primary pupils transferring to the academy sector.

## **4 Implications for services provided by the local authority and budgetary impact**

4.1 Local Authority Central Spend Equivalent Grant (LACSEG) is paid to academies in recognition of the fact that as independent schools they are responsible for the provision of a number of services formerly provided by or through the local authority.

4.2 The Council will not receive the money for providing these services to the academies, as we would have if they were still maintained schools. The relevant services are identified as:

- Behaviour Support Services
- Free School Meal Eligibility Assessments
- Admissions responsibilities
- Education Welfare Service
- School Improvement
- Asset Management
- Music Services
- Statutory and Regulatory Responsibilities
- National Curriculum monitoring
- SEN LACSEG

4.3 The DfE calculates the financial recoupment per academy using the annual return of budget spend (Section 251 statements); dividing the budget by the total number of pupils in the Authority's schools and taking a proportion relevant to a particular school in question.

4.4 This makes no allowance for the distribution of spend by the LA or sensitivity to factors unique to East Sussex; there is no targeting in relation to need, whether that is in relation deprivation, attainment or other forms of pupil needs analysis or school performance factors.

4.5 As the majority of schools converting under the coalition Government policy are deemed by Ofsted as outstanding-good, it is fair to say that these schools are less likely to draw from central services to the extent of those that are satisfactory, coasting, or in a category. As such, the current methodology used by the DfE will take a disproportionate amount of spend. There is also a significant split between primary and secondary schools. The challenge for the LA is to manage a relatively diminished funding pot to support those schools that remain in the maintained sector.

## **5 Strategies to mitigate the impact on ESCC**

5.1 Regardless of the status of a school, our ambition is to continue to work in partnership with all East Sussex schools and academies to provide:

- Strong strategic local leadership.
- Safeguarding, including promoting the welfare of children.
- Improving outcomes for the most vulnerable.
- Promoting educational excellence for all children.
- Fair Access to services including pupil places, home to school transport and high quality early years provision

5.2 To support this, officers have been working on a new strategy for our Services to Schools which takes a proactive approach to marketing a full range of services to Academies. There is an assumption that trading with academies can help to mitigate the financial risk to central services. A full list of Service to Academies can be found at:

<https://czone.eastsussex.gov.uk/schoolmanagement/servicestoschools/academies/Pages/main.aspx>

5.3 Many academies have bought a range of services from the local authority, which provides a means of mitigating potential financial shortfall. However, there is no guarantee that this will continue to happen, as academy spending will ultimately be influenced by the readiness of the private sector to deliver services and the rates that local authorities seek to charge.

5.4 Viability of local authority services is affected by:

5.4.1 Ability to plan changes to academy status in-year

5.4.2 Cumulative impact of conversions on funding against income generated (gaps)

5.4.3 Competitors in the market

5.4.4 Retention of local authority officers with experience and expertise

5.5 Local authority services provided to schools and academies will seek to recover full costs.

## **6 Conclusion and Reason for Recommendations**

6.1 To note and comment on this report as outlined.

MATT DUNKLEY

Director of Children's Services

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Local Members: All

### Background Documents

- The Education Act 2002 / The Academies Act 2010
- The Schools' White Paper 2010 – The Importance of Teaching
- ESCC briefing note: conversion to Academy Status – Mainstream Schools:

<https://czone.eastsussex.gov.uk/schoolmanagement/leadership/academies/Documents/ESCC-Briefing-Note-Academies-Conversion.pdf>

## Further Background

### Legislation May 2010 onwards

- The Academies Act 2010 was introduced by the present coalition government to ‘enable more schools to become academies and give them the freedoms and flexibilities they need to continue to drive up standards’.
- The Act allows all maintained schools to apply to become academies, including primary and special schools. In the first instance schools that applied had been judged outstanding by Ofsted and these are generally approved by the Secretary of State without question. Over time the criteria has been extended as ministers became more permissive with regard to this policy direction.
- No additional external sponsor is needed when an outstanding school converts to an academy. Those that do not meet these criteria, such as underperforming schools, are required to find a sponsor.
- Schools wishing to become academies do not need to consult with the local authority. However existing foundations (mainly church) do need to gain approval.
- Schools becoming academies will not be able to change their character through selection
- Schools will also be guaranteed that the existing legal requirement for funding agreements to last at least 7 years remain.
- Schools becoming academies will be allowed to keep any surplus balances they hold
- Academies will continue to be funded at a comparable level to maintained schools but will also get their share of the central funding that local authorities used to spend on their behalf. They will be able to allocate this funding in whatever way they wish.
- The Act also allows the Secretary of State to intervene to make an order for a school to become an academy.
- Academies can set their own pay, conditions and working time arrangements for newly appointed teachers. Staff who TUPE into academies retain their current terms and conditions.

### Academy Funding

The funding settlement for academies broadly replicates that for maintained schools with academies continuing to be funded at levels equivalent to other schools in the same local authority with similar characteristics.

### Minimum Funding Guarantee

The Minimum Funding Guarantee (whereby no school sees more than a 1.5% reduction in its budget before the pupil premium is applied) also applies to academies’ budgets. The guarantee applies to an academy’s overall budget - excluding sixth form funding, Local Authority Central Spending Equivalent Grant (LACSEG), VAT and insurance grants but including grants that have been mainstreamed.

### Local Authority Central Spending Equivalent Grant (LACSEG)

LACSEG is a process for reimbursing academies for services for which they are responsible but which are not delegated to other maintained schools in the area. As signalled in the schools’ White Paper, The Importance of Teaching, the government proposes to undertake a fundamental reform of LACSEG for 2012-13.

This is calculated by taking relevant central expenditure data from Table 1 of Section 251 statements, in both the Schools Budget and the LA Budget, and dividing it by the relevant number of pupils to obtain a per-pupil figure.

For early academies LACSEG calculations of budget items were made on a gross basis and included any income that the local authority might have earned and spent. The government recognised that this could lead to higher amounts than were justified for some budget items and moved to a net funding system for later academies.

The government is now moving to a net calculation for all academies based on:

- reducing funding on relevant budget items to reflect the general reductions in government funding for local authority budgets;
- excluding central local authority school improvement grants from the calculation because they are ending in 2010-2011.

In order to avoid undue fluctuations in academies' LACSEG allocations in 2011-12 the government introduced a protection arrangement. No academy received less than 90% of the LACSEG amount it would have received without these changes.

The EFA is responsible for the calculation of budgets for individual academies.

### **Implications for ESCC**

- The local authority officers have worked hard to establish a positive relationship with headteachers and governors in schools. This has included encouraging school partnerships to work together and to consider more holistically the education of children in their community no matter which school they attend.
- Schools are at the centre of their communities and as such are ideally placed to support the Council in communicating and delivering its vision for the residents of East Sussex
- Becoming an academy could risk breaking these relationships which would have a negative impact on children and young peoples' attainment and their personal development
- There is a possibility that some schools in a partnership will be directly accountable to the DfE whilst others are accountable to the LA
- There are significant implications for the centrally funded services within the local authority when schools become academies
- A school converting to academy status receives:
  - the per pupil funding it gets through the local formula, including direct reimbursement of rates, after application of mandatory rate relief. This is calculated by the EFA which aims to replicate the local authority funding formula
  - the same standards grants and all other special grants have been awarded to all schools, from 2011/12 these grants form part of the Dedicated Schools Grant allocation which address the previous financial disadvantage to the LA.
  - a grant to cover insurance and grants to compensate for non-recoverable VAT
  - start-up grant of £25,000
  - a top-up grant, based on the number of pupils in the school including post-16, to cover the cost of providing services and covering costs currently met by the Local Authority
  - The top-up grant has to cover, (for example, not exhaustive):
    - Behaviour support services
    - Maternity cover, long-term sickness, supply cover
    - 14-16 more practical learning experiences
    - Establishing eligibility for Free School Meals
    - Repair and maintenance of school kitchens

- Museum and library services
  - School admissions
  - Licences/subscriptions
  - Termination of employment costs
  - Therapies and health-related services
  - Monitoring of SEN provision
  - Pupil support
  - Education welfare service (non-statutory functions)
  - School improvement
  - Asset management
  - Music services, visual and performing arts, outdoor education
  - Premature retirement and redundancy
- The amount of top-up grant is calculated from the total Local Authority non-schools' spend, divided by the number of pupils in each phase. This is called the LACSEG grant (Local Authority Central Spend Equivalent Grant). In 2011/12, the ESCC formula grant was top-sliced by £1.2m on 1 April 2011, to cover the anticipated number of schools converting to academy status.
  - Funding is then paid directly to the academy for these services.
  - The more schools that become academies the more LACSEG will transfer to those academies. As the funding for these LA services decreases it will make it more difficult to manage capacity to support the remaining schools. This is potentially very challenging in East Sussex given the rural nature of the county and the number of small schools.
  - The Local Authority can provide these services to an Academy and charge for services but the Academy is able to either provide these services directly or purchase from any provider. An increasing number of academies will put pressure on the Local Authority to actively market its services if it wants to retain the capacity at something like current levels.

## The latest position on academies conversion

School	Date of Conversion	Academy Order	Comment
<b>Already converted</b>			
Eastbourne Academy	1 <sup>st</sup> September 2010		<ul style="list-style-type: none"> <li>Sponsored By Sussex Downs College and ESCC</li> </ul>
Hastings Academy	1 <sup>st</sup> September 2011		<ul style="list-style-type: none"> <li>Sponsored by University of Brighton, BT and ESCC</li> </ul>
St Leonards Academy	1 <sup>st</sup> September 2011		<ul style="list-style-type: none"> <li>Sponsored by University of Brighton, BT and ESCC</li> </ul>
Beacon Community College	1 <sup>st</sup> April 2012		<ul style="list-style-type: none"> <li></li> </ul>
Ringmer Community College	1 <sup>st</sup> August 2011		<ul style="list-style-type: none"> <li></li> </ul>
<b>Primary - Sponsored</b>			
Heron Park Primary Academy (Sponsored Primary – Mosaica)	1 September 2012	Granted	<ul style="list-style-type: none"> <li>Sponsored Primary – Mosaica Education</li> <li>Lease needs to ensure continued Nursery provision which is in mobile planning approval ends Aug 2016</li> <li>Headteacher appointment process on going</li> </ul>
Glenleigh Park Primary Academy (Sponsored Primary – Mosaica)	1 September 2012	Granted	<ul style="list-style-type: none"> <li>Sponsored Primary – Mosaica Education</li> <li>Previously Sidley Community School to renamed and enlarged moving to Gunters Lane</li> <li>Lease needs rights of access confirmed between Prospects the sponsor of Bexhill HS and Mosaica</li> </ul>
Oakwood Primary Academy (Sponsored Primary – Mosaica)	1 September 2012	Granted	<ul style="list-style-type: none"> <li>Sponsored Primary – Mosaica Education</li> <li>Lease needs to account for split site with nursery provision.</li> <li>Headteacher appointment process on going</li> </ul>
King Offa Primary Academy (Sponsored Primary – Mosaica)	1 September 2012	Granted	<ul style="list-style-type: none"> <li>Sponsored Primary – Mosaica Education</li> <li>Head Teacher appointment process on going</li> </ul>
<b>Secondary - Sponsored</b>			
Bexhill High School	1 September 2012	Outstanding	<ul style="list-style-type: none"> <li>Prospects sponsoring the conversion</li> <li>Future participation arrangements on Skills Centre are needed</li> </ul>

<b>Secondary – Foundations</b>			
Ratton School	1 August 2012	Granted	<ul style="list-style-type: none"> <li>No issues</li> </ul>
Seaford Head Community College	1 August 2012	Granted	<ul style="list-style-type: none"> <li>No issues</li> </ul>
Hailsham Community College	1 August 2012	Granted	<ul style="list-style-type: none"> <li>No issues</li> </ul>
<b>Secondary – Maintained</b>			
Rye College	1 September 2012	Granted	<ul style="list-style-type: none"> <li>Estate issues complex but agreement reached between the parties.</li> <li>Applying for Studio School status</li> </ul>
The Cavendish School	1 August 2012	Granted	<ul style="list-style-type: none"> <li>Joint user agreement on Sports Hall to agree between parties</li> </ul>
<b>Special School to Academy</b>			
Glyne Gap School	1 September 2012	Granted	<ul style="list-style-type: none"> <li>Complex issues of shared site with Pebsham Primary and Nursery plus leases with Bexhill College</li> </ul>
<b>Free Schools</b>			
Seaford Head Sixth Form	1 September 2013		<ul style="list-style-type: none"> <li>Sixth Form currently suspended submitted application to re-open 16-19 Free School in September 2013</li> </ul>
East Sussex Free School, Eastbourne	Not known		<ul style="list-style-type: none"> <li>Application submitted, proposed school for ages 4 - 16. Currently looking at site of former Dental Practice Board in Eastbourne</li> </ul>
Hannah Trust / Seaford	Not Known		<ul style="list-style-type: none"> <li>Initial conversation for new special school</li> </ul>
Lewes Free school	1 September 2013		<ul style="list-style-type: none"> <li>Primary school application</li> </ul>

	Academy Recoupment 2012/13 Part Year																			Less 'Old' Academies (already allowed for in budget)
	Old' Academies				New Secondaries Full Year								Primaries							
	Hastings	St Leonard's	Ringmer	East-bourne	Total 'old' Academies	Beacon	Seaford Head	Bexhill High	Rye College	Ratton	Cavendish	Hailsham	Total 'New' Secondaries	Heron Park	Sidley	Oakwood	King Offa	Total Primaries	TOTAL	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
<b>S251 Line</b>																				
<b>1.1.2 Contingencies</b>	9,655	18,724	9,083	8,944	46,406	16,101	9,655	11,981	5,909	11,162	9,274	9,423	73,505	3,230	1,943	3,422	3,365	11,960	<b>131,870</b>	85,464
<b>1.3.2 Behaviour Support Services</b>	34,791	67,468	32,728	32,225	167,212	58,016	34,790	43,170	21,292	40,219	33,417	33,953	264,856	2,533	1,524	2,684	2,640	9,382	<b>441,450</b>	274,238
<b>1.3.4 14-16 More practical learning options</b>	27,913	54,132	26,259	25,856	134,160	46,549	27,913	34,637	17,082	32,269	26,811	27,241	212,501	0	0	0	0	0	<b>346,661</b>	212,501
<b>1.4.1 Support to underperforming ethnic minority groups and bilingual learners</b>	8,214	15,926	7,726	7,607	39,473	13,696	8,213	10,191	5,027	9,495	7,889	8,015	62,525	2,968	1,784	3,144	3,092	10,989	<b>112,987</b>	73,514
<b>1.5.1 School meals/milk - nursery, primary and special schools</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	27	16	29	29	102	<b>102</b>	102
<b>1.5.2 Free school meals eligibility</b>	868	1,684	817	804	4,173	1,448	869	1,077	531	1,004	834	847	6,611	151	91	160	158	560	<b>11,344</b>	7,171
<b>1.5.3 School kitchens repair and maintenance</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.2 Museum and Library Services</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.4 Licences/subscriptions</b>	149	289	140	138	716	248	149	185	91	172	143	145	1,133	6	4	6	6	22	<b>1,871</b>	1,155
<b>1.6.5 Miscellaneous (not more than 0.1% total of net SB)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.7 Staff costs supply cover (including long term sickness)</b>	84	163	79	78	404	140	84	104	51	97	81	82	639	370	223	393	386	1,372	<b>2,415</b>	2,011
<b>1.6.8 Termination of employment costs</b>	2,721	5,277	2,560	2,521	13,079	4,538	2,721	3,376	1,665	3,146	2,614	2,655	20,716	474	285	502	494	1,755	<b>35,550</b>	22,471
<b>1.7.1 Other Specific Grants</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
	<b>84,395</b>	<b>163,663</b>	<b>79,392</b>	<b>78,173</b>	<b>405,623</b>	<b>140,736</b>	<b>84,393</b>	<b>104,721</b>	<b>51,649</b>	<b>97,563</b>	<b>81,061</b>	<b>82,361</b>	<b>642,485</b>	<b>9,760</b>	<b>5,870</b>	<b>10,341</b>	<b>10,170</b>	<b>36,140</b>	<b>1,084,248</b>	<b>678,625</b>
<b>Service Budget</b>																				
<b>Schools Contingency</b>	9,655	18,724	9,083	8,944	46,406	16,101	9,655	11,981	5,909	11,162	9,274	9,423	73,505	3,230	1,943	3,422	3,365	11,960	<b>131,870</b>	85,464
<b>Behaviour Support Services</b>																				
4060 SBASS	9,647	18,708	9,075	8,936	46,366	16,087	9,647	11,971	5,904	11,153	9,266	9,415	73,442	0	0	0	0	0	<b>119,808</b>	73,442
4062 PRU/PRG Provision	22,616	43,859	21,276	20,949	108,700	37,715	22,616	28,063	13,841	26,145	21,723	22,071	172,174	0	0	0	0	0	<b>280,874</b>	172,174
4053 PrimaryReintegrat	0	0	0	0	0	0	0	0	0	0	0	0	0	118	71	125	124	439	<b>439</b>	439
4485 Primary Behaviour	0	0	0	0	0	0	0	0	0	0	0	0	0	2,265	1,362	2,400	2,360	8,387	<b>8,387</b>	8,387
4022 Inclusion Support	168	325	158	155	806	279	167	208	103	193	161	163	1,274	44	26	46	46	162	<b>2,242</b>	1,436
4016 Play Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.3.4 14-16 More practical learning options</b>																				
4102 Diploma &Consorti	6,735	13,062	6,336	6,239	32,372	11,232	6,735	8,357	4,122	7,787	6,469	6,573	51,276	0	0	0	0	0	<b>83,648</b>	51,276
Local area partnership Board	19,285	37,399	18,142	17,863	92,689	32,160	19,285	23,930	11,802	22,294	18,523	18,820	146,813	0	0	0	0	0	<b>239,502</b>	146,813
<b>1.4.1 Support to underperforming ethnic minority groups and bilingual learners</b>																				
4022 Inclusion Support	251	487	236	233	1,207	419	251	312	154	291	241	245	1,914	66	40	69	68	243	<b>3,364</b>	2,157
4055 English as Add La	7,408	14,366	6,969	6,862	35,605	12,353	7,407	9,192	4,534	8,564	7,115	7,229	56,394	2,701	1,625	2,862	2,815	10,004	<b>102,003</b>	66,398
<b>1.5.1 School meals/milk - nursery, primary and special schools</b>																				
School meals	0	0	0	0	0	0	0	0	0	0	0	0	0	27	16	29	29	102	<b>102</b>	102
<b>1.5.2 Free school meals eligibility</b>																				
4411 Admissions	868	1,684	817	804	4,173	1,448	869	1,077	531	1,004	834	847	6,611	151	91	160	158	560	<b>11,344</b>	7,171
<b>1.5.3 School kitchens repair and maintenance</b>																				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.2 Museum and Library Services</b>																				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.4 Licences/subscriptions</b>																				
	149	289	140	138	716	248	149	185	91	172	143	145	1,133	6	4	6	6	22	<b>1,871</b>	1,155
<b>1.6.5 Miscellaneous (not more than 0.1% total of net SB)</b>																				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.7 Staff costs supply cover (including long term sickness)</b>																				
4205 Primary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
4206 Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
4207 Special	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.8 Termination of employment costs</b>																				
	2,721	5,277	2,560	2,521	13,079	4,538	2,721	3,376	1,665	3,146	2,614	2,655	20,716	474	285	502	494	1,755	<b>35,550</b>	22,471
<b>1.7.1 Other Specific Grants</b>																				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>Overheads</b>	2,948	5,714	2,772	2,729	14,163	4,916	2,947	3,658	1,803	3,407	2,831	2,876	22,438	541	325	573	563	2,002	<b>38,603</b>	24,440
<b>Central Allocation</b>	1,944	3,769	1,828	1,800	9,341	3,240	1,944	2,412	1,190	2,246	1,867	1,897	14,796	137	83	145	143	508	<b>24,645</b>	15,304
	<b>84,395</b>	<b>163,663</b>	<b>79,392</b>	<b>78,173</b>	<b>405,623</b>	<b>140,736</b>	<b>84,394</b>	<b>104,721</b>	<b>51,649</b>	<b>97,564</b>	<b>81,061</b>	<b>82,361</b>	<b>642,485</b>	<b>9,761</b>	<b>5,870</b>	<b>10,341</b>	<b>10,170</b>	<b>36,142</b>	<b>1,084,250</b>	<b>678,627</b>
<b>Further analysis relating to 14 - 16 Learning Options</b>																				
4102 Diploma &Consorti	6,735	13,062	6,336	6,239	32,372	11,232	6,735	8,357	4,122	7,787	6,469	6,573	51,276	0	0	0	0	0	<b>83,648</b>	51,276
Local area partnership Board	19,285	37,399	18,142	17,863	92,689	32,160	19,285	23,930	11,802	22,294	18,523	18,820	146,813	0	0	0	0	0	<b>239,502</b>	146,813
Overheads	559	1,084	526	518	2,687	933	559	694	342	646	537	545	4,256	0	0	0	0	0	<b>6,943</b>	4,256
Central Allocation	1,334	2,587	1,255	1,236	6,412	2,224	1,334	1,656	817	1,542	1,281	1,302	10,156	0	0	0	0	0	<b>16,568</b>	10,156
	<b>27,913</b>	<b>54,132</b>	<b>26,259</b>	<b>25,856</b>	<b>134,160</b>	<b>46,549</b>	<b>27,913</b>	<b>34,637</b>	<b>17,083</b>	<b>32,269</b>	<b>26,810</b>	<b>27,240</b>	<b>212,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,661</b>	<b>212,501</b>

	Academy Recoupment - Full Year (2012/13)																			Less 'Old' Academies (already allowed for in budget)
	Old' Academies				New Secondaries Full Year								Primaries							
	Hastings	St Leonard's	Ringmer	East-bourne	Total 'old' Academies	Beacon	Seaford Head	Bexhill High	Rye College	Ratton	Cavendish	Hailsham	Total 'New' Secondaries	Heron Park	Sidley	Oakwood	King Offa	Total Primaries	TOTAL	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
<b>S251 Line</b>																				
<b>1.1.2 Contingencies</b>	9,655	18,724	9,083	8,944	46,406	16,101	14,483	20,538	10,130	16,743	13,911	14,134	106,040	5,537	3,330	5,866	5,769	20,502	<b>172,948</b>	126,542
<b>1.3.2 Behaviour Support Services</b>	34,791	67,468	32,728	32,225	167,212	58,016	52,185	74,006	36,500	60,328	50,125	50,929	382,089	4,343	2,613	4,601	4,526	16,083	<b>565,384</b>	398,172
<b>1.3.4 14-16 More practical learning options</b>	27,913	54,132	26,259	25,856	134,160	46,549	41,869	59,377	29,284	48,403	40,216	40,861	306,559	0	0	0	0	0	<b>440,719</b>	306,559
<b>1.4.1 Support to underperforming ethnic minority groups and bilingual learners</b>	8,214	15,926	7,726	7,607	39,473	13,696	12,319	17,471	8,617	14,242	11,833	12,022	90,200	5,088	3,059	5,390	5,301	18,838	<b>148,511</b>	109,038
<b>1.5.1 School meals/milk - nursery, primary and special schools</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	47	28	50	49	174	<b>174</b>	174
<b>1.5.2 Free school meals eligibility</b>	868	1,684	817	804	4,173	1,448	1,303	1,847	911	1,506	1,251	1,271	9,537	259	156	275	270	960	<b>14,670</b>	10,497
<b>1.5.3 School kitchens repair and maintenance</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.2 Museum and Library Services</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.4 Licences/subscriptions</b>	149	289	140	138	716	248	223	317	156	258	214	218	1,634	10	6	11	11	38	<b>2,388</b>	1,672
<b>1.6.5 Miscellaneous (not more than 0.1% total of net SB)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.7 Staff costs supply cover (including long term sickness)</b>	84	163	79	78	404	140	126	178	88	146	121	123	922	635	382	673	662	2,352	<b>3,678</b>	3,274
<b>1.6.8 Termination of employment costs</b>	2,721	5,277	2,560	2,521	13,079	4,538	4,082	5,788	2,855	4,719	3,921	3,983	29,886	812	489	861	846	3,008	<b>45,973</b>	32,894
<b>1.7.1 Other Specific Grants</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
	<b>84,395</b>	<b>163,663</b>	<b>79,392</b>	<b>78,173</b>	<b>405,623</b>	<b>140,736</b>	<b>126,590</b>	<b>179,522</b>	<b>88,541</b>	<b>146,345</b>	<b>121,592</b>	<b>123,541</b>	<b>926,867</b>	<b>16,731</b>	<b>10,063</b>	<b>17,727</b>	<b>17,434</b>	<b>61,955</b>	<b>1,394,445</b>	<b>988,822</b>
<b>Service Budget</b>																				
<b>Schools Contingency</b>	9,655	18,724	9,083	8,944	46,406	16,101	14,483	20,538	10,130	16,743	13,911	14,134	106,040	5,537	3,330	5,866	5,769	20,502	<b>172,948</b>	126,542
<b>Behaviour Support Services</b>																				
4060 SBASS	9,647	18,708	9,075	8,936	46,366	16,087	14,470	20,521	10,121	16,729	13,899	14,122	105,949	0	0	0	0	0	<b>152,315</b>	105,949
4062 PRU/PRG Provision	22,616	43,859	21,276	20,949	108,700	37,715	33,924	48,108	23,727	39,218	32,584	33,107	248,383	0	0	0	0	0	<b>357,083</b>	248,383
4053 PrimaryReintegrat	0	0	0	0	0	0	0	0	0	0	0	0	0	203	122	215	212	752	<b>752</b>	752
4485 Primary Behaviour	0	0	0	0	0	0	0	0	0	0	0	0	0	3,883	2,335	4,114	4,046	14,378	<b>14,378</b>	14,378
4022 Inclusion Support	168	325	158	155	806	279	251	356	176	290	241	245	1,838	75	45	79	78	277	<b>2,921</b>	2,115
4016 Play Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.3.4 14-16 More practical learning options</b>																				
4102 Diploma &Consorti	6,735	13,062	6,336	6,239	32,372	11,232	10,103	14,327	7,066	11,680	9,704	9,860	73,972	0	0	0	0	0	<b>106,344</b>	73,972
Local area partnership Board	19,285	37,399	18,142	17,863	92,689	32,160	28,927	41,022	20,232	33,441	27,784	28,230	211,796	0	0	0	0	0	<b>304,485</b>	211,796
<b>1.4.1 Support to underperforming ethnic minority groups and bilingual learners</b>																				
4022 Inclusion Support	251	487	236	233	1,207	419	377	535	264	436	362	368	2,761	113	68	119	117	417	<b>4,385</b>	3,178
4055 English as Add La	7,408	14,366	6,969	6,862	35,605	12,353	11,111	15,757	7,772	12,846	10,673	10,844	81,356	4,631	2,785	4,907	4,826	17,149	<b>134,110</b>	98,505
<b>1.5.1 School meals/milk - nursery, primary and special schools</b>																				
School meals	0	0	0	0	0	0	0	0	0	0	0	0	0	47	28	50	49	174	<b>174</b>	174
<b>1.5.2 Free school meals eligibility</b>																				
4411 Admissions	868	1,684	817	804	4,173	1,448	1,303	1,847	911	1,506	1,251	1,271	9,537	259	156	275	270	960	<b>14,670</b>	10,497
<b>1.5.3 School kitchens repair and maintenance</b>																				
4411 Admissions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.2 Museum and Library Services</b>																				
4411 Admissions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.4 Licences/subscriptions</b>																				
4411 Admissions	149	289	140	138	716	248	223	317	156	258	214	218	1,634	10	6	11	11	38	<b>2,388</b>	1,672
<b>1.6.5 Miscellaneous (not more than 0.1% total of net SB)</b>																				
4411 Admissions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.7 Staff costs supply cover (including long term sickness)</b>																				
4205 Primary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
4206 Secondary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
4207 Special	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>1.6.8 Termination of employment costs</b>																				
4205 Primary	2,721	5,277	2,560	2,521	13,079	4,538	4,082	5,788	2,855	4,719	3,921	3,983	29,886	812	489	861	846	3,008	<b>45,973</b>	32,894
<b>1.7.1 Other Specific Grants</b>																				
4205 Primary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	0
<b>Overheads</b>	2,948	5,714	2,772	2,729	14,163	4,916	4,420	6,271	3,091	5,110	4,247	4,314	32,369	927	557	982	965	3,431	<b>49,963</b>	35,800
<b>Central Allocation</b>	1,944	3,769	1,828	1,800	9,341	3,240	2,916	4,135	2,040	3,369	2,801	2,845	21,346	234	142	248	245	869	<b>31,556</b>	22,215
	<b>84,395</b>	<b>163,663</b>	<b>79,392</b>	<b>78,173</b>	<b>405,623</b>	<b>140,736</b>	<b>126,590</b>	<b>179,522</b>	<b>88,541</b>	<b>146,345</b>	<b>121,592</b>	<b>123,541</b>	<b>926,867</b>	<b>16,731</b>	<b>10,063</b>	<b>17,727</b>	<b>17,434</b>	<b>61,955</b>	<b>1,394,445</b>	<b>988,822</b>
<b>Further Analysis relating to 14 - 16 Learning Options</b>																				
4102 Diploma &Consorti	6,735	13,062	6,336	6,239	32,372	11,232	10,103	14,327	7,066	11,680	9,704	9,860	73,972	0	0	0	0	0	<b>106,344</b>	73,972
Local area partnership Board	19,285	37,399	18,142	17,863	92,689	32,160	28,927	41,022	20,232	33,441	27,784	28,230	211,796	0	0	0	0	0	<b>304,485</b>	211,796
Overheads	559	1,084	526	518	2,687	933	838	1,190	586	969	806	818	6,140	0	0	0	0	0	<b>8,827</b>	6,140
Central Allocation	1,334	2,587	1,255	1,236	6,412	2,224	2,001	2,838	1,400	2,313	1,922	1,953	14,651	0	0	0	0	0	<b>21,063</b>	14,651
	<b>27,913</b>	<b>54,132</b>	<b>26,259</b>	<b>25,856</b>	<b>134,160</b>	<b>46,549</b>	<b>41,869</b>	<b>59,377</b>	<b>29,284</b>	<b>48,403</b>	<b>40,216</b>	<b>40,861</b>	<b>306,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,719</b>	<b>306,559</b>