

2015/16 BUDGET

LA Table: FUNDING PERIOD (2015-16)

Department for Education Section 251 Financial Data Collection

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Local Authority 892 Nottingham

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	18,202,857	114,520,018	72,525,958	5,090,000	1,579,160		211,917,993		211,917,993
1.1.1 Contingencies		179,610	27,951				207,561	0	207,561
1.1.2 Behaviour support services		311,299	0				311,299	0	311,299
1.1.3 Support to UPEG and bilingual learners		219,872	3,018				222,890	0	222,890
1.1.4 Free school meals eligibility		0	0				0	0	0
1.1.5 Insurance		0	0				0	0	0
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		20,000	1,000				21,000	0	21,000
1.1.8 Staff costs supply cover		0	0				0	0	0
1.1.9 Staff costs – supply cover for facility time		69,325	5,306				74,631	0	74,631
1.2.1 Top up funding - maintained providers	0	804,968	149,894	4,472,676	1,712,506		7,140,044	0	7,140,044
1.2.2 Top up funding - Academies and Free Schools	0	910,943	610,745	894,966	0	938,327	3,354,981	0	3,354,981
1.2.3 Top up funding - independent providers	0	0	0	803,496	0	0	803,496	0	803,496
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	1,062,288	371,341				1,433,629	0	1,433,629
1.2.5 SEN support services	197,376	1,575,128	954,192	29,531	6,774	0	2,763,001	2,271	2,760,730
1.2.6 Hospital education services				0	1,313,710		1,313,710	0	1,313,710
1.2.7 Other alternative provision services	0	80,000	335,470	0	0	0	415,470	0	415,470
1.2.8 Support for inclusion	30,107	240,264	145,549	4,505	1,033	0	421,458	401	421,057
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI and BSF costs at special schools				790,514	0		790,514	0	790,514
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					11,767		11,767	0	11,767
1.3.1 Central expenditure on children under 5	1,435,736						1,435,736	0	1,435,736
1.4.1 Contribution to combined budgets	261,514	2,086,967	1,264,258	39,127	8,976		3,660,842	123,814	3,537,028
1.4.2 School admissions	56,633	451,954	273,788	8,473	1,944		792,792	0	792,792
1.4.3 Servicing of schools forums	2,143	17,102	10,360	321	74		30,000	0	30,000
1.4.4 Termination of employment costs	116,907	932,954	565,172	17,491	4,012		1,636,536	0	1,636,536
1.4.5 Falling Rolls Fund	0	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	107,712	859,578	520,722	16,116	3,697		1,507,825	0	1,507,825
1.4.7 Prudential borrowing costs	23,268	185,689	112,488	3,481	799		325,725	0	325,725
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	1,314,000	0	0	0		1,314,000	0	1,314,000
1.4.11 SEN transport	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0
1.4.13 Other Items	17,584	140,328	85,009	2,631	604	0	246,156	0	246,156
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	20,451,837	125,982,287	77,962,221	13,173,328	4,645,056	938,327	243,153,056	126,486	243,026,570
1.7.1 Estimated Dedicated Schools Grant for 2015-16							240,573,294		
1.7.2 Dedicated Schools Grant brought forward from 2014-15							12,781,295		
1.7.3 Dedicated Schools Grant brought forward to 2016-17							-11,896,937		
1.7.4 EFA funding							784,776		
1.7.5 Local Authority additional contribution							910,628		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							243,153,056		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-119,650,012		
2.0.1 Therapies and other health related services							0	0	0
2.0.2 Central support services							1,051,520	610,888	440,632
2.0.3 Education welfare service							903,043	0	903,043
2.0.4 School improvement							526,878	7,700	519,178
2.0.5 Asset management - education							889,167	41,000	848,167
2.0.6 Statutory/ Regulatory duties - education							2,494,736	283,937	2,210,799
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							527,913	0	527,913
2.0.8 Monitoring national curriculum assessment							96,940	8,100	88,840
2.1.1 Educational psychology service							553,411	148,000	405,411
2.1.2 SEN administration, assessment and coordination and monitoring							288,248	0	288,248
2.1.3 Parent partnership, guidance and information							107,180	0	107,180
2.1.4 Home to school transport(pre16): SEN transport expenditure	0	0	0	785,223	0	0	785,223	0	785,223
2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure	0	4,667	2,828	0	0	0	7,495	0	7,495
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	0	0	0	120,152	120,152	0	120,152
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0	0	0	30,038	30,038	0	30,038
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	0	0	0	0	0	0	0	0	0
2.1.9 Supply of school places							190,192	0	190,192
2.2.1 Young people's learning and development			0	0	0		0	0	0
2.2.2 Adult and Community learning							0	0	0
2.2.3 Pension costs							759,714	0	759,714
2.2.4 Joint use arrangements							0	0	0
2.2.5 Insurance							0	0	0
2.3.1 Other Specific Grant							0	0	0
2.4.1 Total Other education and community budget							9,331,850	1,099,625	8,232,225
3.0.1 Funding for individual Sure Start Children's Centres							8,037,810	1,363,800	6,674,010
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							365,835	131,000	234,835
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							0	0	0
3.0.4 Other early years funding							212,820	0	212,820
3.0.5 Total Sure Start Children's Centres and Early Years Funding							8,616,465	1,494,800	7,121,665
3.1.1 Residential care							12,175,206	494,147	11,681,059
3.1.2 Fostering services							13,776,070	494,147	13,281,923
3.1.3 Adoption services							1,729,955	33,260	1,696,695
3.1.4 Special guardianship support							666,611	0	666,611
3.1.5 Other children looked after services							3,343,788	26,178	3,317,610
3.1.6 Short breaks (respite) for looked after disabled children							188,173	0	188,173
3.1.7 Children placed with family and friends							0	0	0
3.1.8 Education of looked after children	13,056	104,194	63,119	1,953	448		182,770	0	182,770
3.1.9 Leaving care support services							937,706	0	937,706
3.1.10 Asylum seeker services children							479,293	204,967	274,326
3.1.11 Total Children Looked After	13,056	104,194	63,119	1,953	448		33,479,572	1,252,699	32,226,873
3.2.1 Other children and families services							29,097	0	29,097
3.3.1 Social work (including LA functions in relation to child protection)							7,345,522	103,983	7,241,539
3.3.2 Commissioning and Children's Services Strategy							6,185,137	688,650	5,496,487
3.3.3 Local Safeguarding Children Board							387,100	265,958	121,142
3.3.4 Total Safeguarding Children and Young People's Services							13,917,759	1,058,591	12,859,168
3.4.1 Direct payments							882,440	0	882,440
3.4.2 Short breaks (respite) for disabled children							2,008,609	105,000	1,903,609
3.4.3 Other support for disabled children							141,847	111	141,736
3.4.4 Targeted family support							3,717,119	1,113,112	2,604,007
3.4.5 Universal family support							0	0	0
3.4.6 Total Family Support Services							6,750,015	1,218,223	5,531,792
3.5.1 Universal services for young people							1,648,319	153,100	1,495,219
3.5.2 Targeted services for young people							0	0	0
3.5.3 Total Services for young people							1,648,319	153,100	1,495,219
3.6.1 Youth justice							2,451,239	1,203,110	1,248,129
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people 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)							252,484,906	1,226,111	251,258,795
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)							66,892,466	6,380,523	60,511,943
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)							319,377,372	7,606,634	311,770,738
7 Capital Expenditure (excluding CERA)	0	0	0	0	0		0	0	0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							0	0	0

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

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