

LA Table: FUNDING PERIOD (2014-15)

Department for Education Section 251 Financial Data Collection

Report produced on 23/01/2015 16:07:12

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)	16,688,224	106,808,522	68,198,337	4,734,422	2,056,000		198,485,505		198,485,505
1.1.1 Contingencies		207,825	45,294				253,119	0	253,119
1.1.2 Behaviour support services		421,951	72,940				494,891	0	494,891
1.1.3 Support to UPEG and bilingual learners		225,368	6,655				232,023	0	232,023
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		24,000	2,000				26,000	0	26,000
1.1.8 Staff costs supply cover		0	0				0	0	0
1.1.9 Staff costs – supply cover for facility time		109,070	13,110				122,180	0	122,180
1.2.1 Top up funding - maintained providers	8,946	2,001,033	129,107	5,015,640	1,664,315		8,819,041	0	8,819,041
1.2.2 Top up funding - Academies and Free Schools	0	795,535	878,581	475,492	0	0	2,149,608	0	2,149,608
1.2.3 Top up funding - independent providers	0	0	100,000	674,871	0	0	774,871	0	774,871
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0				0	0	0
1.2.5 SEN support services	179,704	857,858	840,524	19,207	0	0	1,897,293	2,271	1,895,022
1.2.6 Hospital education services				0	25,085		25,085	0	25,085
1.2.7 Other alternative provision services	164,986	787,596	771,682	17,634	0	0	1,741,898	0	1,741,898
1.2.8 Support for inclusion	39,867	190,312	186,467	4,261	0		420,907	0	420,907
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				809,599	0		809,599	0	809,599
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	2,716,656						2,716,656	0	2,716,656
1.4.1 Contribution to combined budgets	369,014	1,761,569	1,725,976	39,441	0		3,896,000	120,613	3,775,387
1.4.2 School admissions	60,828	290,374	284,507	6,501	0		642,210	0	642,210
1.4.3 Servicing of schools forums	2,841	13,565	13,290	304	0		30,000	0	30,000
1.4.4 Termination of employment costs	150,951	720,600	706,040	16,134	0		1,593,725	0	1,593,725
1.4.5 Falling Rolls Fund	0	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	142,815	681,760	667,985	15,264	0		1,507,824	0	1,507,824
1.4.7 Prudential borrowing costs	30,851	147,276	144,300	3,297	0		325,724	0	325,724
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	642,532	77,432	0	0		719,964	0	719,964
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	52,352	291,391	203,391	5,596	0	167,625	720,355	0	720,355
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	20,608,035	116,978,137	75,067,618	12,837,663	3,757,167	167,625	229,416,245	122,884	229,293,361
1.7.1 Estimated Dedicated Schools Grant for 2014-15							228,502,700		
1.7.2 Dedicated Schools Grant brought forward from 2013-14							0		
1.7.3 Dedicated Schools Grant brought to 2015-16							0		
1.7.4 EFA funding							686,666		
1.7.5 Local Authority additional contribution							103,595		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							229,292,961		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-87,238,809		
2.0.1 Therapies and other health related services							73,532	0	73,532
2.0.2 Central support services							1,025,160	586,088	439,072
2.0.3 Education welfare service							553,694	0	553,694
2.0.4 School improvement							543,919	8,014	535,905
2.0.5 Asset management - education							994,244	0	994,244
2.0.6 Statutory/ Regulatory duties - education							2,265,979	262,112	2,003,867
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							527,913	0	527,913
2.0.8 Monitoring national curriculum assessment							89,671	8,100	81,571
2.1.1 Educational psychology service							595,077	148,000	447,077
2.1.2 SEN administration, assessment and coordination and monitoring							279,950	0	279,950
2.1.3 Parent partnership, guidance and information							107,180	0	107,180
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	0	0	0	836,603	0	0	836,603	0	836,603
2.1.5 Home to school transport: other home to school transport expenditure	0	0	0	367,758	0	0	367,758	0	367,758
2.1.6 Supply of school places							188,347	0	188,347
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							9,208,741	1,012,314	8,196,427
3.0.1 Funding for individual Sure Start Children's Centres							6,859,409	24,800	6,834,609
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							778,731	131,000	647,731
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							64,779	0	64,779
3.0.5 Total Sure Start Children's Centres and Early Years Funding							7,702,919	155,800	7,547,119
3.1.1 Residential care							12,003,052	839,545	11,163,507
3.1.2 Fostering services							14,185,396	839,545	13,345,851
3.1.3 Adoption services							1,592,011	33,260	1,558,751
3.1.4 Special guardianship support							548,010	0	548,010
3.1.5 Other children looked after services							3,108,271	25,884	3,082,387
3.1.6 Short breaks (respite) for looked after disabled children							69,572	0	69,572
3.1.7 Children placed with family and friends							0	0	0
3.1.8 Education of looked after children	6,078	29,014	28,428	650	0		64,170	0	64,170
3.1.9 Leaving care support services							820,822	0	820,822
3.1.10 Asylum seeker services children							1,161,838	939,080	222,758
3.1.11 Total Children Looked After	6,078	29,014	28,428	650	0		33,553,142	2,677,314	30,875,828
3.2.1 Other children and families services							29,907	0	29,907

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3.3.1 Social work (including LA functions in relation to child protection)							11,614,773	1,876,601	9,738,172
3.3.2 Commissioning and Children's Services Strategy							6,239,698	641,724	5,597,974
3.3.3 Local Safeguarding Children Board							462,719	265,958	196,761
3.3.4 Total Safeguarding Children and Young People's Services							18,317,190	2,784,283	15,532,907
3.4.1 Direct payments							932,168	0	932,168
3.4.2 Short breaks (respite) for disabled children							2,203,888	0	2,203,888
3.4.3 Other support for disabled children							79,912	0	79,912
3.4.4 Targeted family support							3,647,467	782,632	2,864,835
3.4.5 Universal family support							0	0	0
3.4.6 Total Family Support Services							6,863,435	782,632	6,080,803
3.5.1 Universal services for young people							2,143,534	97,010	2,046,524
3.5.2 Targeted services for young people							0	0	0
3.5.3 Total Services for young people							2,143,534	97,010	2,046,524
3.6.1 Youth justice							2,709,371	1,388,905	1,320,466
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)							238,624,986	1,135,198	237,489,788
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)							71,319,498	7,885,944	63,433,554
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)							309,944,484	9,021,142	300,923,342
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)							0	0	0