

# LA Table: FUNDING PERIOD (2013-14)

## Department for Education Section 251 Financial Data Collection

Report produced on 05/03/2014 14:26:36

Local Authority 892 Nottingham

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	8,299,316	102,040,713	70,011,256	6,194,775		186,546,060		186,546,060
1.1.1 Contingencies		282,495	58,402			340,897	0	340,897
1.1.2 Behaviour support services		478,656	85,675			564,331	0	564,331
1.1.3 Support to UPEG and bilingual learners		222,511	8,400			230,911	0	230,911
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		28,500	2,500			31,000	0	31,000
1.1.8 Staff costs supply cover		126,330	16,644			142,974	0	142,974
1.2.1 Top up funding - maintained providers	0	0	0	6,289,283	0	6,289,283	0	6,289,283
1.2.2 Top up funding - Academies and Free Schools	0	0	0	598,884	0	598,884	0	598,884
1.2.3 Top up funding - independent providers	0	0	0	674,891	0	674,891	0	674,891
1.2.4 Other AP provision	256,519	2,023,971	1,393,545	1,175,274	0	4,849,309	0	4,849,309
1.2.5 SEN support services	137,762	1,086,960	748,394	19,644	0	1,992,760	0	1,992,760
1.2.6 Support for inclusion	29,711	234,428	161,408	4,237	0	429,784	0	429,784
1.2.7 Hospital education services				513,586		513,586	0	513,586
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0
1.2.9 PFI and BSF costs at special schools				0		0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	1,509,363					1,509,363	0	1,509,363
1.4.1 Contribution to combined budgets	251,669	1,985,707	1,367,199	35,887		3,640,462	0	3,640,462
1.4.2 School admissions	0	339,372	245,542	0		584,914	0	584,914
1.4.3 Servicing of schools forums	2,074	16,364	11,267	296		30,001	0	30,001
1.4.4 Termination of employment costs	112,612	884,972	609,321	15,994		1,622,899	0	1,622,899
1.4.5 Carbon reduction commitment allowances	13,826	109,091	75,111	1,972		200,000	0	200,000
1.4.6 Capital expenditure from revenue (CERA)	104,238	822,450	566,273	14,864		1,507,825	0	1,507,825
1.4.7 Prudential borrowing costs	0	0	325,725	0		325,725	0	325,725
1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ infant class sizes	38,022	300,000	206,556	5,422		550,000	0	550,000
1.4.11 SEN transport	69,131	545,455	375,556	9,858	0	1,000,000	0	1,000,000
1.4.12 Exceptions agreed by Secretary of State	4,357	34,378	23,670	621	0	63,026	0	63,026
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	10,828,600	111,562,353	76,292,444	15,555,488	0	214,238,885	0	214,238,885
1.7.1 Estimated Dedicated Schools Grant for 2013-14						220,243,832		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						0		
1.7.3 EFA funding						1,138,695		
1.7.4 Local Authority additional contribution						95,227,705		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						316,610,232		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-72,526,181		
2.0.1 Therapies and other health related services						0	0	0
2.0.2 Central support services						83,405	0	83,405
2.0.3 Education welfare service						431,933	0	431,933
2.0.4 School improvement						403,516	0	403,516
2.0.5 Asset management - education						1,428,376	0	1,428,376
2.0.6 Statutory/ Regulatory duties - education						1,420,654	0	1,420,654
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						527,913	0	527,913
2.0.8 Monitoring national curriculum assessment						28,338	0	28,338
2.1.1 Educational psychology service						486,231	0	486,231
2.1.2 SEN administration, assessment and coordination and monitoring						273,010	0	273,010
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	871,948	0	871,948	0	871,948
2.1.5 Home to school transport: other home to school transport expenditure	0	0	0	495,451	0	495,451	0	495,451
2.1.6 Supply of school places						151,562	0	151,562
2.2.1 Young people's learning and development			0	0		0	0	0
2.2.2 Adult and Community learning						14,430	0	14,430
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						7,483,661	0	7,483,661
3.0.1 Funding for individual Sure Start Children's Centres						6,237,126	0	6,237,126
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						903,801	0	903,801
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						99,116	0	99,116
3.0.5 Total Sure Start Children's Centres and Early Years Funding						7,240,043	0	7,240,043
3.1.1 Residential care						11,066,474	0	11,066,474
3.1.2 Fostering services						12,819,316	0	12,819,316

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### Department for Education Section 251 Financial Data Collection

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Local Authority 892 Nottingham

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.1.3 Adoption services						1,550,210	0	1,550,210
3.1.4 Special guardianship support						458,390	0	458,390
3.1.5 Other children looked after services						2,728,686	0	2,728,686
3.1.6 Short breaks (respite) for looked after disabled children						68,141	0	68,141
3.1.7 Children placed with family and friends						0	0	0
3.1.8 Education of looked after children	4,345	34,282	23,604	620		62,851	0	62,851
3.1.9 Leaving care support services						620,176	0	620,176
3.1.10 Asylum seeker services children						0	0	0
3.1.11 Total Children Looked After	4,345	34,282	23,604	620		29,374,244	0	29,374,244
3.2.1 Other children and families services						725,286	0	725,286
3.3.1 Social work (including LA functions in relation to child protection)						11,024,595	0	11,024,595
3.3.2 Commissioning and Children's Services Strategy						4,420,728	0	4,420,728
3.3.3 Local Safeguarding Children Board						447,496	0	447,496
3.3.4 Total Safeguarding Children and Young People's Services						15,892,819	0	15,892,819
3.4.1 Direct payments						1,004,440	0	1,004,440
3.4.2 Short breaks (respite) for disabled children						2,258,743	0	2,258,743
3.4.3 Other support for disabled children						74,813	0	74,813
3.4.4 Targeted family support						2,164,152	0	2,164,152
3.4.5 Universal family support						0	0	0
3.4.6 Total Family Support Services						5,502,148	0	5,502,148
3.5.1 Universal services for young people						2,023,017	0	2,023,017
3.5.2 Targeted services for young people						0	0	0
3.5.3 Total Services for young people						2,023,017	0	2,023,017
3.6.1 Youth justice						2,737,855	0	2,737,855
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						219,481	0	219,481
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						221,722,546	0	221,722,546
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)						63,495,412	0	63,495,412
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)						285,217,958	0	285,217,958
7 Capital Expenditure (excluding CERA)	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

# EY Pro Forma Table: FUNDING PERIOD (2013-

## Department for Education Section 251 Financial Data Collection

LEA 892 Nottingham

Description	Unit Value (£)		Unit Applied		Number of Units		Anticipated Budget (£)				TOTAL	Proportion of funding
	PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class		
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	4	5.8	4	PerHour	787,000	56,502	2,108,052	3,148,000	327,712	8,432,208	11,907,920	86.97
2a. Supplements: Deprivation	0.1	0.1	0.1	PerHour	787,000	56,502	163,160	78,700	5,650	16,316	100,666	0.74
2b. Supplements: Quality	0.05	0.05	0.05	PerHour	393,500	56,502	1,396,100	19,675	2,825	69,805	92,305	0.67
2c. Supplements: Flexibility	0.1	0.1		PerHour	78,700	56,502		7,870	5,650		13,520	0.1
2d. Supplements: Sustainability												0
3. Other formula	0.1		0.1	PerHour	393,500		294,660	39,350		29,466	68,816	0.5
4. Additional funded free hours												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)												
5. Two year old Base Rate(s) per hour, per provider type	5			PerHour	74,800			3,293,595	341,837	8,547,795	12,183,227	88.98
6a. Two year old supplements Quality								374,000			374,000	
6b. Other supplements												
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA								374,000			374,000	
7. Early years contingency funding											350,000	2.56
8. Early years centrally retained spending											1,159,363	8.47
TOTAL FUNDING FOR CENTRAL EXPENDITURE											1,509,363	11.02



## S251 Budget 2013-14 - School Table Report

S251 Budget 2013-14 Table 2: School table high needs & AP settings

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Local Authority 892 Nottingham

School Name	School Name	School Opening Closing	Date Opening Closing	Type of Establishment	Total Number of Places	Total Place Funding	Total £ per Place
Denewood Pupil Referral Unit	1104			PRU	40	1,122,314	28,058
Beckhampton Centre	1107			PRU	16	297,313	18,582
Hospital and Home Education PRU	1109			PRU	10	1,038,746	103,875
Unity Learning Centre	1110			PRU	123	1,611,850	13,104
Woodlands School	7033			SPE	59	1,171,391	19,854
Rosehill School	7035			SPE	97.2	2,145,165	22,070
Westbury School	7040			SPE	45	1,103,261	24,517
Oak Field School and Specialist Sports College	7042			SPE	155	3,620,655	23,359

