

LA Table: FUNDING PERIOD (2016-17)

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)	16467337.00	111642268.00	80194377.00	5020000.00	1810833.00		215134815.00		215134815.00
1.1.1 Contingencies		180626.00	18277.00				198903.00	.00	198903.00
1.1.2 Behaviour support services		291104.00	.00				291104.00	.00	291104.00
1.1.3 Support to UPEG and bilingual learners		111017.00	2718.00				113735.00	.00	113735.00
1.1.4 Free school meals eligibility		.00	.00				.00	.00	.00
1.1.5 Insurance		.00	.00				.00	.00	.00
1.1.6 Museum and Library services		.00	.00				.00	.00	.00
1.1.7 Licences/subscriptions		19000.00	500.00				19500.00	.00	19500.00
1.1.8 Staff costs – supply cover excluding cover for facility time		.00	.00				.00	.00	.00
1.1.9 Staff costs – supply cover for facility time		80024.00	3583.00				83607.00	.00	83607.00
1.2.1 Top up funding - maintained schools	1133.00	1225833.00	234225.00	4856197.00	1981751.00		8299139.00	.00	8299139.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	1245100.00	2132077.00	1184193.00	.00	996089.00	5557459.00	.00	5557459.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	1737849.00	.00	.00	1737849.00	30282.00	1707567.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	17227.00	1323793.00	338078.00				1679098.00	.00	1679098.00
1.2.5 SEN support service	170465.00	1487383.00	886465.00	28201.00	10020.00	.00	2582534.00	82486.00	2500048.00
1.2.6 Hospital education services				.00	1428807.00		1428807.00	.00	1428807.00
1.2.7 Other alternative provision services	.00	80000.00	364830.00	.00	.00	.00	444830.00	4360.00	440470.00
1.2.8 Support for inclusion	41119.00	358783.00	213831.00	6803.00	2417.00	.00	622953.00	36187.00	586766.00
1.2.9 Special schools and PRUs in financial difficulty				.00	.00		.00	.00	.00
1.2.10 PFI/ BSF costs at special schools and AP/PRUs				745715.00	.00		745715.00	.00	745715.00
1.2.11 Direct payments (SEN and disability)	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.2.12 Carbon reduction commitment allowances (PRUs)					11767.00		11767.00	.00	11767.00

1.3.1 Central expenditure on children under 5	1401974.00						1401974.00	.00	1401974.00
1.4.1 Contribution to combined budgets	191430.00	1670313.00	995490.00	31669.00	11253.00		2900155.00	127348.00	2772807.00
1.4.2 School admissions	53050.00	462886.00	275876.00	8776.00	3118.00		803706.00	.00	803706.00
1.4.3 Servicing of schools forums	1980.00	17278.00	10298.00	328.00	116.00		30000.00	.00	30000.00
1.4.4 Termination of employment costs	108131.00	943493.00	562312.00	17889.00	6356.00		1638181.00	.00	1638181.00
1.4.5 Falling Rolls Fund	.00	.00	.00	.00	.00		.00	.00	.00
1.4.6 Capital expenditure from revenue (CERA)	52893.00	461514.00	275058.00	8750.00	3109.00		801324.00	.00	801324.00
1.4.7 Prudential borrowing costs	21500.00	187598.00	111806.00	3557.00	1264.00		325725.00	.00	325725.00
1.4.8 Fees to independent schools without SEN	.00	.00	.00	.00	.00		.00	.00	.00
1.4.9 Equal pay - back pay	.00	.00	.00	.00	.00		.00	.00	.00
1.4.10 Pupil growth/Infant class sizes	.00	1286844.00	.00	.00	.00		1286844.00	.00	1286844.00
1.4.11 SEN transport	.00	.00	.00	1000000.00	.00	.00	1000000.00	.00	1000000.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.13 Other Items	14805.00	129183.00	76992.00	2449.00	870.00	.00	224299.00	.00	224299.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	18543044.00	123204040.00	86696793.00	14652376.00	5271681.00	996089.00	249364023.00	280663.00	249083360.00
1.7.1 Estimated Dedicated Schools Grant for 2016-17							243279075.00		
1.7.2 Dedicated Schools Grant brought forward from 2015-16							14257437.00		
1.7.3 Dedicated Schools Grant carried forward to 2017-18							(11526617.00)		
1.7.4 EFA funding							950967.00		
1.7.5 Local Authority additional contribution							764830.00		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							247725692.00		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							(128497600.27)		
2.0.1 Therapies and other health related services							.00	.00	.00
2.0.2 Central support services							1121009.00	799563.00	321446.00
2.0.3 Education welfare service							902746.00	.00	902746.00
2.0.4 School improvement							483097.00	28450.00	454647.00
2.0.5 Asset management - education							24548.00	41000.00	(16452.00)
2.0.6 Statutory/ Regulatory duties - education							2325323.00	332335.00	1992988.00
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							527913.00	.00	527913.00

2.0.8 Monitoring national curriculum assessment							116159.00	25180.00	90979.00
2.1.1 Educational psychology service							590251.00	189665.00	400586.00
2.1.2 SEN administration, assessment and coordination and monitoring							301960.00	169417.00	132543.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							107180.00	.00	107180.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	.00	.00	.00	674112.00	.00	.00	674112.00	.00	674112.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	.00	30337.00	18379.00	.00	.00	.00	48716.00	.00	48716.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	121296.00	121296.00	.00	121296.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	.00	30324.00	30324.00	.00	30324.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	.00	.00	.00	.00	.00	.00	.00	.00	.00
2.1.9 Supply of school places							197828.00	.00	197828.00
2.2.1 Young people's learning and development			.00	.00	.00		.00	.00	.00
2.2.2 Adult and Community learning							.00	.00	.00
2.2.3 Pension costs							759714.00	.00	759714.00
2.2.4 Joint use arrangements							.00	.00	.00
2.2.5 Insurance							.00	.00	.00
2.3.1 Other Specific Grant							.00	.00	.00
2.4.1 Total Other education and community budget							8332176.00	1585610.00	6746566.00
3.0.1 Funding for individual Sure Start Children's Centres							6407958.00	1454800.00	4953158.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							584996.00	131000.00	453996.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							.00	.00	.00
3.0.4 Other early years funding							130973.00	.00	130973.00
3.0.5 Total Sure Start Children's Centres and Early Years Funding							7123927.00	1585800.00	5538127.00
3.1.1 Residential care							12378495.00	271253.00	12107242.00
3.1.2 Fostering services							13495668.00	271253.00	13224415.00
3.1.3 Adoption services							3093232.00	33260.00	3059972.00
3.1.4 Special guardianship support							1343788.00	.00	1343788.00

3.1.5 Other children looked after services						1588835.00	14367.00	1574468.00
3.1.6 Short breaks (respite) for looked after disabled children						123304.00	.00	123304.00
3.1.7 Children placed with family and friends						.00	.00	.00
3.1.8 Education of looked after children	12415.00	108325.00	64561.00	2054.00	730.00	188085.00	.00	188085.00
3.1.9 Leaving care support services						1813785.00	.00	1813785.00
3.1.10 Asylum seeker services children						412661.00	204967.00	207694.00
3.1.11 Total Children Looked After	12415.00	108325.00	64561.00	2054.00	730.00	34437853.00	795100.00	33642753.00
3.2.1 Other children and families services						30190.00	.00	30190.00
3.3.1 Social work (including LA functions in relation to child protection)						8419558.00	53983.00	8365575.00
3.3.2 Commissioning and Children's Services Strategy						4928806.00	553560.00	4375246.00
3.3.3 Local Safeguarding Children's Board						391486.00	265958.00	125528.00
3.3.4 Total Safeguarding Children and Young People's Services						13739850.00	873501.00	12866349.00
3.4.1 Direct payments						818887.00	.00	818887.00
3.4.2 Short breaks (respite) for disabled children						1927841.00	105000.00	1822841.00
3.4.3 Other support for disabled children						54086.00	111.00	53975.00
3.4.4 Targeted family support						5432574.00	940575.00	4491999.00
3.4.5 Universal family support						.00	.00	.00
3.4.6 Total Family Support Services						8233388.00	1045686.00	7187702.00
3.5.1 Universal services for young people						1416818.00	163100.00	1253718.00
3.5.2 Targeted services for young people						.00	.00	.00
3.5.3 Total Services for young people						1416818.00	163100.00	1253718.00
3.6.1 Youth justice						1960282.00	.00	1960282.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young						.00	.00	.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						257696199.00	1866273.00	255829926.00
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)						66942308.00	4463187.00	62479121.00

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)						324638507.00	6329460.00	318309047.00
7 Capital Expenditure (excluding CERA)	.00	.00	.00	.00	.00	.00	.00	.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)						.00	.00	.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						.00	.00	.00