Department for Education Section 251 Financial Data Collection

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Description	Early Years	Primary	Secondary	SEN/ Special	AP/ PRUs	Post School	Gross	Income	N	let
1.0.1 Individual Schools Budget (before Academy recoupment)	28,319,506	163,010,225	136,995,771	Schools 11,500,000	1,200,000		341,025,502			341,025,502
1.1.1 Contingencies	20,313,300	175,809			1,200,000		248,515		0	248.515
1.1.2 Behaviour support services		122,889					241,062		0	241,062
1.1.3 Support to UPEG and bilingual learners		122,009					241,002		0	0
1.1.4 Free school meals eligibility		0					0		0	0
1.1.5 Insurance		0	-				0		0	0
1.1.6 Museum and Library services		0	-				0		0	0
1.1.7 Licences/subscriptions		0	0				0		0	0
1.1.8 Staff costs – supply cover excluding cover for facility time		0	0				0		0	0
1.1.9 Staff costs – supply cover for facility time		39,069	11.393				50.462		0	50.462
1.1.10 School improvement		0					0		0	0
1.2.1 Top up funding - maintained schools	0	4,706,574	110,078	9,817,237	1,648,283		16,282,172		0	16,282,172
1.2.2 Top-up funding – academies, free schools and colleges	0			1,030,370	0	0	1,634,192		0	1,634,192
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	1,728,871	0	1,447,220	3,176,091		0	3,176,091
1.2.4 Additional high needs targeted funding for mainstream schools and	0	371,366	16,739				388,105		0	388,105
academies										
1.2.5 SEN support service	908,226	2,217,450	3,306,616	551,043	0	0	6,983,335		0	6,983,335
1.2.6 Hospital education services				965,720	0		965,720		0	965,720
1.2.7 Other alternative provision services	0	0	0	0	0	0	0		0	0
1.2.8 Support for inclusion	13,797	1,180,372	248,326	52,070	0	0	1,494,565		0	1,494,565
1.2.9 Special schools and PRUs in financial difficulty				0	0		0		0	0
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions				0	0	0	0		0	0
only					_					
1.2.11 Direct payments (SEN and disability)	0	0	0	0		-			0	0
1.2.12 Carbon reduction commitment allowances (PRUs)				_	0		0		0	0
1.2.13 Therapies and other health related services	0		0	0	0	0	-		0	0
1.3.1 Central expenditure on children under 5	753,740						753,740		0	753,740
1.4.1 Contribution to combined budgets	0						310,627		0	310,627
1.4.2 School admissions	0				-		598,621		0	598,621
1.4.3 Servicing of schools forums	0	20,7.05			0		47,578		0	47,578
1.4.4 Termination of employment costs	0			-	0		0		0	0
1.4.5 Falling Rolls Fund	0				-		0		0	0
1.4.6 Capital expenditure from revenue (CERA)	0	-		-	0		0		0	0
1.4.7 Prudential borrowing costs	0	0	430,000				430,000		0	430,000
1.4.8 Fees to independent schools without SEN	0				-		0		0	0
1.4.9 Equal pay - back pay	0	-		-	-		0		0	0
1.4.10 Pupil growth/Infant class sizes	0	-	-		0		0		0	0
1.4.11 SEN transport	0	0	0	0	0	0	0		0	0

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Description	Early Years	Primary	Secondary	SEN/ Special	AP/ PRUs	Post School	Gross	Income	Net
1.4.12 Exceptions agreed by Secretary of State	0	0	0	Schools 0	0		0 0	0	0
1.4.13 Other Items	0		184,859				0 369,718		-
1.5.1 Education welfare service	U	101,033	104,000				301,764		, .
1.5.2 Asset management							58,574		, -
1.5.3 Statutory/ Regulatory duties							663,201		,-
1.6.1 Central support services							0		,
1.6.2 Education welfare service							0	-	-
1.6.3 Asset Management							0		-
1.6.4 Statutory/ Regulatory duties							0	0	0
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							457.364	-	-
1.6.6 Monitoring national curriculum assessment							0		- ,
1.7.1 Other Specific Grants	0	0	C	0	0		0 0	0	0
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	29,995,269	172,886,770						0	376.480.908
1.9.1 Estimated Dedicated Schools Grant for 2017-18		_,_,,,,,,,,	, , ,	.,,.	, , , , , ,		366,760,989		, , , , , , , , , , , , , , , , , , , ,
1.9.2 Dedicated Schools Grant brought forward from 2016-17							741,465		
1.9.3 Dedicated Schools Grant carried forward to 2018-19							0		
1.9.4 EFA funding							8,978,454		
1.9.5 Local Authority additional contribution							0		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							376,480,908		
1.10.1 Academy: recoupment from the Dedicated Schools Grant (show							-83,897,012		
recoupment from DSG as a negative)									
2.0.1 Central support services							1,897,741	1,627,617	270,124
2.0.2 Education welfare service							463,973	24,273	439,700
2.0.3 School improvement							962,975	1,006,151	-43,176
2.0.4 Asset management - education							696,121	898	695,223
2.0.5 Statutory/ Regulatory duties - education							2,886,222	1,925,748	960,474
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.7 Monitoring national curriculum assessment							90,327	39,927	50,400
2.1.1 Educational psychology service							1,934,942	503,225	1,431,717
2.1.2 SEN administration, assessment and coordination and monitoring							1,567,301	241,548	1,325,753
2.1.3 Independent Advice and Support Services (Parent partnership),							214,753	55,850	158,903
guidance and information									
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0		1,155,511				5,253,410		5,252,812
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	642,868	4,567,555	0	0		5,210,423	2,282,049	2,928,374
expenditure:									
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	40,134	617,431	100,336	737,19	3 1,495,094	7,299	1,487,795
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	15,250	O	0	0	392,10	5 407,355	299	407,056

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2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure		0	() (0	0	0	141,488	141,488	449	141,039
2.1.9 Supply of school places									155,965	1,346	154,619
2.2.1 Other spend not funded from the Schools Budget									155,965		,
2.3.1 Young people's learning and development				2.998.957	7	0	0		2,998,957	2,838,149	160,808
2.3.2 Adult and Community learning				2,000,001	•	O	J		4,882,115		335,033
2.3.3 Pension costs									2,545,264		2,057,995
2.3.4 Joint use arrangements									0		
2.3.5 Insurance									148,371	0	-
2.4.1 Other Specific Grant									0		
2.5.1 Total Other education and community budget									33,952,797	15,589,777	18,363,020
3.0.1 Funding for individual Sure Start Children's Centres									2,158,379	1,170,652	987,727
3.0.2 Funding for LA provided or commissioned area wide services delivered through SSCC									424,768	424,182	586
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres									605,073	78,016	527,057
3.0.4 Other early years funding									3,802,027	876,970	2,925,057
3.0.5 Total Sure Start Children's Centres and Early Years Funding									6,990,247	2,549,820	4,440,427
3.1.1 Residential care									8,310,491	1,391,600	6,918,891
3.1.2 Fostering services									14,133,335		13,907,798
3.1.3 Adoption services									2,328,755		2,056,007
3.1.4 Special guardianship support									1,911,540		1,894,956
3.1.5 Other children looked after services									4,496,070		
3.1.6 Short breaks (respite) for looked after disabled children									538,990		
3.1.7 Children placed with family and friends									269,622		
3.1.8 Education of looked after children		0	292,097	7 32,445	5	0	0		324,542		
3.1.9 Leaving care support services									2,770,834		
3.1.10 Asylum seeker services children									4,331	4,331	0
3.1.11 Total Children Looked After		0	292,097	32,445	5	0	0		35,088,510		28,314,476
3.2.1 Other children and families services									0	-	-
3.3.1 Social work (including LA functions in relation to child protection)									20,230,124		19,399,860
3.3.2 Commissioning and Children's Services Strategy									957,443		935,283
3.3.3 Local Safeguarding Childrens Board									663,015		
3.3.4 Total Safeguarding Children and Young People's Services									21,850,582		20,585,566
3.4.1 Direct payments									1,088,247	103,985	984,262
3.4.2 Short breaks (respite) for disabled children									2,693,013		1,790,084
3.4.3 Other support for disabled children									171,190		
3.4.4 Targeted family support									5,812,887	2,456,808	3,356,079
3.4.5 Universal family support									0	0	0

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3.4.6 Total Family Support Services							9,765,337	3,466,084	6,299,253
3.5.1 Universal services for young people							1,096,425	317,518	778,907
3.5.2 Targeted services for young people							2,044,500	777,137	1,267,363
3.5.3 Total Services for young people							3,140,925	1,094,655	2,046,270
3.6.1 Youth justice							7,200,490	5,061,248	2,139,242
4.0.1 Capital Expenditure from Revenue(CERA)(Non-schools budget functions & Childrens & YP 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)							410,433,705	15,589,777	394,843,928
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)							84,036,091	20,210,857	63,825,234
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)							494,469,796	35,800,634	458,669,162
7 Capital Expenditure (excluding CERA)	90,000	8,931,66	2 11,004,992	2 478,5	80	0	20,505,234	0	20,505,234
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							0	0	0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							0	0	0