

Section 251

People Department Budget Statement

2018 – 2019

LA Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	25,825,697	138,613,300	125,531,558	-	-		289,970,555		289,970,555
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies		1,236,000	826,000	7,260,000	1,000,000		10,322,000		10,322,000
1.1.1 Contingencies		253,661	94,476				348,137	-	348,137
1.1.2 Behaviour support services		-	-				-	-	-
1.1.3 Support to UPEG and bilingual learners		-	-				-	-	-
1.1.4 Free school meals eligibility		22,035	7,706				29,741	-	29,741
1.1.5 Insurance		-	-				-	-	-
1.1.6 Museum and Library services		-	-				-	-	-
1.1.7 Licences/subscriptions		2,944	1,096				4,040	-	4,040
1.1.8 Staff costs – supply cover excluding cover for facility time		21,343	2,741				24,084	-	24,084
1.1.9 Staff costs – supply cover for facility time		77,030	28,690				105,720	-	105,720
1.1.10 School improvement		292,912	-				292,912	-	292,912
1.2.1 Top-up funding – maintained schools	676	6,884,291	865,162	8,178,250	-		15,928,379	-	15,928,379
1.2.2 Top-up funding – academies, free schools and colleges	-	540,302	560,315	709,747	-	1,681,500	3,491,864	-	3,491,864
1.2.3 Top-up and other funding – non-maintained and independent providers	-	-	-	9,830,540	-	218,500	10,049,040	-	10,049,040
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	-	-				-	-	-
1.2.5 SEN support service	459,111	180,552	103,642	1,416,413	-	-	2,159,718	-	2,159,718
1.2.6 Hospital education services				308,850	-		308,850	-	308,850
1.2.7 Other alternative provision services	3,620	951,352	1,398,774	65,432	-	-	2,419,178	-	2,419,178
1.2.8 Support for inclusion	154,877	1,324,099	211,666	801,938	-	-	2,492,580	-	2,492,580
1.2.9 Special schools and PRUs in financial difficulty				-	-		-	-	-
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				-	-	-	-	-	-
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-
1.2.12 Carbon reduction commitment allowances (PRUs)					-		-	-	-
1.2.13 Therapies and other health related services	-	-	-	-	-	-	-	-	-
1.3.1 Central expenditure on early years entitlement	1,129,647						1,129,647	-	1,129,647
1.4.1 Contribution to combined budgets	-	348,978	200,322	25,440	-		574,740	-	574,740
1.4.2 School admissions	74,872	487,654	279,926	10,187	-		852,639	-	852,639
1.4.3 Servicing of schools forums	702	4,575	2,626	96	-		7,999	-	7,999
1.4.4 Termination of employment costs	-	-	-	-	-		-	-	-

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.4.5 Falling Rolls Fund	-	-	-	-	-	-	-	-	-
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-	-	-	-	-	-
1.4.7 Prudential borrowing costs	-	-	-	267,957	-	-	267,957	-	267,957
1.4.8 Fees to independent schools without SEN	-	-	-	-	-	-	-	-	-
1.4.9 Equal pay - back pay	-	-	-	-	-	-	-	-	-
1.4.10 Pupil growth	-	-	800,000	-	-	-	800,000	-	800,000
1.4.11 SEN transport	-	-	-	-	-	-	-	-	-
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	-
1.4.13 Infant class sizes	-	-	-	-	-	-	-	-	-
1.4.14 Other Items	19,859	129,343	74,246	2,702	-	-	226,150	-	226,150
1.5.1 Education welfare service							385,000	-	385,000
1.5.2 Asset management							90,000	-	90,000
1.5.3 Statutory/ Regulatory duties							496,000	-	496,000
1.6.1 Central support services							-	-	-
1.6.2 Education welfare service							-	-	-
1.6.3 Asset Management							-	-	-
1.6.4 Statutory/ Regulatory duties							-	-	-
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-
1.6.6 Monitoring national curriculum assessment							-	-	-
1.7.1 Other Specific Grants	-	-	-	-	-	-	-	-	-
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	27,669,061	151,370,371	130,988,946	28,877,552	1,000,000	1,900,000	342,776,930	-	342,776,930
1.9.1 Estimated Dedicated Schools Grant for 2018-19 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							330,325,000		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							(740,544)		
1.9.3 Dedicated Schools Grant carry forward to 2019-20							-		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							12,447,986		
1.9.5 Local Authority additional contribution							-		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							342,032,442		
1.10.1 Academy: recoupment from the Dedicated Schools Grant, excluding the recoupment of high needs place funding shown in line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							(85,884,827)		
1.10.2 Academy: recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							(614,000)		
2.0.1 Central support services							1,717,892	1,745,260	(27,368)
2.0.2 Education welfare service							565,650	547,870	17,780
2.0.3 School improvement							1,363,733	1,333,570	30,163

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.0.4 Asset management - education							5,700	-	5,700
2.0.5 Statutory/ Regulatory duties - education							907,067	730,000	177,067
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-
2.0.7 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							1,731,033	1,030,010	701,023
2.1.2 SEN administration, assessment and coordination and monitoring							423,732	221,900	201,832
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							146,100	9,300	136,800
2.1.4 Home to school transport (pre 16): SEN transport expenditure	-	258,657	73,902	2,438,766	-	-	2,771,325	-	2,771,325
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	-	-	10,000	-	85,217	-	95,217	-	95,217
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	-	-	-	628,167	-	-	628,167	-	628,167
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	-	-	-	-	-	295,608	295,608	-	295,608
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	-	-	-	-	-	-	-	-	-
2.1.9 Supply of school places							7,806,810	7,806,810	-
2.2.1 Other spend not funded from the Schools Budget							-	-	-
2.3.1 Young people's learning and development			123,300	41,100	-		164,400	-	164,400
2.3.2 Adult and Community learning							527,412	215,690	311,722
2.3.3 Pension costs							1,510,900	-	1,510,900
2.3.4 Joint use arrangements							-	-	-
2.3.5 Insurance							-	-	-
2.4.1 Other Specific Grant							-	-	-
2.5.1 Total Other education and community budget							20,660,746	13,640,410	7,020,336
3.0.1 Funding for individual Sure Start Children's Centres							2,160,810	1,006,000	1,154,810
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							707,126	190,770	516,356
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							91,897	47,000	44,897
3.0.4 Other spend on children under 5							-	-	-
3.0.5 Total Sure Start children's centres and other spend on children under 5							2,959,833	1,243,770	1,716,063
3.1.1 Residential care							2,299,830	201,870	2,097,960
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							6,155,520	-	6,155,520
3.1.2b Fostering services (fees and allowances for LA foster carers)							-	-	-
3.1.3 Adoption services							1,464,120	89,880	1,374,240
3.1.4 Special guardianship support							1,635,500	-	1,635,500
3.1.5 Other children looked after services							709,710	-	709,710

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.1.6 Short breaks (respite) for looked after disabled children							-	-	-
3.1.7 Children placed with family and friends							-	-	-
3.1.8 Education of looked after children	-	-	302,960	-	-		302,960	140,740	162,220
3.1.9 Leaving care support services							5,240,550	205,300	5,035,250
3.1.10 Asylum seeker services children							1,406,500	1,127,700	278,800
3.1.11 Total Children Looked After	-	-	302,960	-	-		19,214,690	1,765,490	17,449,200
3.2.1 Other children and families services							-	-	-
3.3.1 Social work (including LA functions in relation to child protection)							8,251,400	-	8,251,400
3.3.2 Commissioning and Children's Services Strategy							-	-	-
3.3.3 Local Safeguarding Childrens Board							666,070	85,900	580,170
3.3.4 Total Safeguarding Children and Young People's Services							8,917,470	85,900	8,831,570
3.4.1 Direct payments							305,000	-	305,000
3.4.2 Short breaks (respite) for disabled children							620,100	25,000	595,100
3.4.3 Other support for disabled children							-	-	-
3.4.4 Targeted family support							6,980,730	3,246,200	3,734,530
3.4.5 Universal family support							-	-	-
3.4.6 Total Family Support Services							7,905,830	3,271,200	4,634,630
3.5.1 Universal services for young people							210,750	-	210,750
3.5.2 Targeted services for young people							210,370	129,100	81,270
3.5.3 Total Services for young people							421,120	129,100	292,020
3.6.1 Youth justice							2,781,800	474,050	2,307,750
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							363,437,676	13,640,410	349,797,266
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)							42,200,743	6,969,510	35,231,233
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)							405,638,419	20,609,920	385,028,499
7 Capital Expenditure (excluding CERA)	-	-	-	-	-		-	-	-
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							-	-	-
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							-	-	-

S251 Budget 2018-19 - School Table Report

S251 Budget 2018-19 Table 2: School table high needs

School Name	DfE Number	School /Unit Opening/ Closing	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total deduction for services to maintained schools formerly funded through the	Total Place Funding Net
					April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 To March 2019	
Orchardside School	1100			PRU	100	100	1,000,000							-	1,000,000
Suffolks Primary School	2061			Mainstream	-	-	-	16	16	160,000				-	160,000
Houndsfield Primary School	2071			Mainstream	-	-		8	8	80,000				-	80,000
Eastfield Primary School	2077			Mainstream	-	-		8	8	80,000				-	80,000
De Bohun Primary School	2082			Mainstream	-	-		8	8	80,000				-	80,000
Chace Community School	4037			Mainstream				8	8	80,000				-	80,000
Lea Valley High School	4038			Mainstream	-	-	-	8	8	80,000	-	-	-	-	80,000
Highlands School	4043			Mainstream	-	-	-	12	12	120,000				-	120,000
Durants School	7000			Special	105	105	1,050,000	16	16	160,000				-	1,210,000
West Lea School	7002			Special	180	180	1,800,000	8	8	80,000				-	1,880,000
Oaktree School	7005			Special	100	100	1,000,000							-	1,000,000
Waverley School	7007			Special	117	117	1,170,000							-	1,170,000
Russet House School	7008			Special	112	112	1,120,000							-	1,120,000