

LA Table: FUNDING PERIOD (2015-16)

Department for Education Section 251 Financial Data Collection

Report produced on 20/05/2015 14:08:11

Local Authority 893 Shropshire

| Description | Early Years | Primary | Secondary | SEN/ Special Schools | AP/ PRUs | Post School | Gross | Income | Net |
|---|-------------|------------|------------|----------------------------|-------------|----------------|------------|-----------|------------|
| 1.0.1 Individual Schools Budget (before Academy recoupment) | 8757302 | 80284579 | 75046095 | 4650000 | 1265000 | | 170002976 | | 170002976 |
| 1.1.1 Contingencies | | 117216 | 42784 | | | | 160000 | .00 | 160000 |
| 1.1.2 Behaviour support services | | 0 | 0 | | | | 0 | .00 | 0 |
| 1.1.3 Support to UPEG and bilingual learners | | 0 | 0 | | | | 0 | .00 | 0 |
| 1.1.4 Free school meals eligibility | | 0 | 0 | | | | 0 | .00 | 0 |
| 1.1.5 Insurance | | 17883 | 6567 | | | | 24450 | .00 | 24450 |
| 1.1.6 Museum and Library services | | 0 | 0 | | | | 0 | .00 | 0 |
| 1.1.7 Licences/subscriptions | | 0 | 0 | | | | 0 | .00 | 0 |
| 1.1.8 Staff costs supply cover | | 164319 | 143097 | | | | 307416 | .00 | 307416 |
| 1.1.9 Staff costs – supply cover for facility time | | 33689 | 19485 | | | | 53174 | .00 | 53174 |
| 1.2.1 Top up funding - maintained providers | .00 | 1355131 | 873703 | 685126 | 996101 | | 3910061 | 0 | 3910061 |
| 1.2.2 Top up funding - Academies and Free Schools | .00 | 217684.00 | 728632.00 | 2480793.00 | 0 | 742193 | 4169302.00 | .00 | 4169302.00 |
| 1.2.3 Top up funding - independent providers | .00 | 3387406.00 | 1238436.00 | 5558.00 | 0 | 1057290 | 5688690.00 | 106919.00 | 5581771.00 |
| 1.2.4 Additional high needs targeted funding for mainstream schools and academies | 0 | 510113 | 340076 | | | | 850189 | 0 | 850189 |
| 1.2.5 SEN support services | .00 | 1264862.00 | 461676.00 | 2162.00 | 0 | 0 | 1728700.00 | .00 | 1728700.00 |
| 1.2.6 Hospital education services | | | | 0 | 105190 | | 105190 | 0 | 105190 |
| 1.2.7 Other alternative provision services | .00 | .00 | .00 | .00 | 180270 | 0 | 180270.00 | .00 | 180270.00 |
| 1.2.8 Support for inclusion | .00 | 304203.89 | 111217.00 | 499.00 | 0 | 0 | 415919.89 | .00 | 415919.89 |
| 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 | | | | 0 | 0 | | 0 | 0 | 0 |
| 1.2.11 Direct payments (SEN and disability) | .00 | .00 | .00 | .00 | 0 | 0 | .00 | .00 | .00 |
| 1.2.12 Carbon reduction commitment allowances (PRUs) | | | | | 0 | | 0 | 0 | 0 |
| 1.3.1 Central expenditure on children under 5 | 259340.00 | | | | | | 259340 | 0 | 259340 |
| 1.4.1 Contribution to combined budgets | .00 | 446524 | 406207 | 1279 | 0 | | 854010 | 76940 | 777070 |
| 1.4.2 School admissions | .00 | 199094 | 72789 | 327 | 0 | | 272210 | 60751 | 211459 |
| 1.4.3 Servicing of schools forums | .00 | 8045 | 2941 | 13 | 0 | | 10999 | 0 | 10999 |
| 1.4.4 Termination of employment costs | .00 | 648610 | 358510 | 17800 | 0 | | 1024920 | 0 | 1024920 |
| 1.4.5 Falling Rolls Fund | .00 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |

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| 1.4.6 Capital expenditure from revenue (CERA) | .00 | 442899 | 161924 | 727 | 0 | | 605550 | 0 | 605550 |
| 1.4.7 Prudential borrowing costs | .00 | 216019 | 78977 | 354 | 0 | | 295350 | 0 | 295350 |
| 1.4.8 Fees to independent schools without SEN | .00 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| 1.4.9 Equal pay - back pay | .00 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| 1.4.10 Pupil growth/ Infant class sizes | .00 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| 1.4.11 SEN transport | .00 | .00 | .00 | .00 | 0 | 0 | .00 | .00 | .00 |
| 1.4.12 Exceptions agreed by Secretary of State | .00 | 137372.00 | 50223.00 | 223.00 | 0 | 0 | 187818.00 | .00 | 187818.00 |
| 1.4.13 Other Items | .00 | .00 | .00 | .00 | 0 | 0 | .00 | .00 | .00 |
| 1.5.1 Other Specific Grants | .00 | .00 | .00 | .00 | 0 | 0 | .00 | .00 | .00 |
| 1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment) | 9016642.00 | 89755648.89 | 80143339.00 | 7844861.00 | 2546561 | 1799483 | 191106534.89 | 244610.00 | 190861924.89 |
| 1.7.1 Estimated Dedicated Schools Grant for 2015-16 | | | | | | | 186365740 | | |
| 1.7.2 Dedicated Schools Grant brought forward from 2014-15 | | | | | | | 500000 | | |
| 1.7.3 Dedicated Schools Grant brought forward to 2016-17 | | | | | | | 0 | | |
| 1.7.4 EFA funding | | | | | | | 3996187 | | |
| 1.7.5 Local Authority additional contribution | | | | | | | 0 | | |
| 1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5) | | | | | | | 190861927 | | |
| 1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell) | | | | | | | 0 | | |
| 2.0.1 Therapies and other health related services | | | | | | | 3480 | 0 | 3480 |
| 2.0.2 Central support services | | | | | | | 432910 | 432420 | 490 |
| 2.0.3 Education welfare service | | | | | | | 563440 | 184570 | 378870 |
| 2.0.4 School improvement | | | | | | | 825060 | 201330 | 623730 |
| 2.0.5 Asset management - education | | | | | | | 0 | 0 | 0 |
| 2.0.6 Statutory/ Regulatory duties - education | | | | | | | 1316090 | 519980 | 796110 |
| 2.0.7 Premature retirement cost/ Redundancy costs (new provisions) | | | | | | | 550000 | 0 | 550000 |
| 2.0.8 Monitoring national curriculum assessment | | | | | | | 0 | 0 | 0 |
| 2.1.1 Educational psychology service | | | | | | | 474860 | 0 | 474860 |

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| 2.1.2 SEN administration, assessment and coordination and monitoring | | | | | | | 45630 | 0 | 45630 |
| 2.1.3 Parent partnership, guidance and information | | | | | | | 87190 | 0 | 87190 |
| 2.1.4 Home to school transport(pre16): SEN transport expenditure | .00 | .00 | .00 | 3723048.00 | 0 | 0 | 3723048.00 | .00 | 3723048.00 |
| 2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure | .00 | 2268183.00 | 4425804.00 | .00 | 329014 | 0 | 7023001.00 | .00 | 7023001.00 |
| 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18) | .00 | .00 | .00 | .00 | 0 | 0 | .00 | .00 | .00 |
| 2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25) | .00 | .00 | .00 | .00 | 0 | 0 | .00 | .00 | .00 |
| 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure | .00 | .00 | .00 | .00 | 0 | 0 | .00 | .00 | .00 |
| 2.1.9 Supply of school places | | | | | | | 0 | 0 | 0 |
| 2.2.1 Young people's learning and development | | | 0 | 0 | 0 | | 0 | 0 | 0 |
| 2.2.2 Adult and Community learning | | | | | | | 365450 | 0 | 365450 |
| 2.2.3 Pension costs | | | | | | | 1618430 | 0 | 1618430 |
| 2.2.4 Joint use arrangements | | | | | | | 0 | 0 | 0 |
| 2.2.5 Insurance | | | | | | | 48840 | 0 | 48840 |
| 2.3.1 Other Specific Grant | | | | | | | 0 | 0 | 0 |
| 2.4.1 Total Other education and community budget | | | | | | | 17077429 | 1338300 | 15739129 |
| 3.0.1 Funding for individual Sure Start Children's Centres | | | | | | | 2230430 | 3000 | 2227430 |
| 3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres | | | | | | | 0 | 0 | 0 |
| 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 | | | | | | | 748790 | 105410 | 643380 |
| 3.0.5 Total Sure Start Children's Centres and Early Years Funding | | | | | | | 2979220 | 108410 | 2870810 |
| 3.1.1 Residential care | | | | | | | 6369616 | 364210 | 6005406 |
| 3.1.2 Fostering services | | | | | | | 5557637 | 0 | 5557637 |
| 3.1.3 Adoption services | | | | | | | 1133050 | 479500 | 653550 |
| 3.1.4 Special guardianship support | | | | | | | 90000 | 0 | 90000 |

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| 3.1.5 Other children looked after services | | | | | | | 0 | 0 | 0 |
| 3.1.6 Short breaks (respite) for looked after disabled children | | | | | | | 0 | 0 | 0 |
| 3.1.7 Children placed with family and friends | | | | | | | 0 | 0 | 0 |
| 3.1.8 Education of looked after children | .00 | 80842 | 29555 | 133 | 0 | | 110530 | 0 | 110530 |
| 3.1.9 Leaving care support services | | | | | | | 1456870 | 31560 | 1425310 |
| 3.1.10 Asylum seeker services children | | | | | | | 0 | 0 | 0 |
| 3.1.11 Total Children Looked After | .00 | 80842 | 29555 | 133 | 0 | | 14717703 | 875270 | 13842433 |
| 3.2.1 Other children and families services | | | | | | | 0 | 0 | 0 |
| 3.3.1 Social work (including LA functions in relation to child protection) | | | | | | | 5758606 | 0 | 5758606 |
| 3.3.2 Commissioning and Children's Services Strategy | | | | | | | 0 | 0 | 0 |
| 3.3.3 Local Safeguarding Children Board | | | | | | | 202830 | 83740 | 119090 |
| 3.3.4 Total Safeguarding Children and Young People's Services | | | | | | | 5961436 | 83740 | 5877696 |
| 3.4.1 Direct payments | | | | | | | 138680 | 0 | 138680 |
| 3.4.2 Short breaks (respite) for disabled children | | | | | | | 1785902 | 161550 | 1624352 |
| 3.4.3 Other support for disabled children | | | | | | | 291660 | 0 | 291660 |
| 3.4.4 Targeted family support | | | | | | | 1345913 | 4500 | 1341413 |
| 3.4.5 Universal family support | | | | | | | 207896 | 41700 | 166196 |
| 3.4.6 Total Family Support Services | | | | | | | 3770051 | 207750 | 3562301 |
| 3.5.1 Universal services for young people | | | | | | | 1554310 | 337780 | 1216530 |
| 3.5.2 Targeted services for young people | | | | | | | 815580 | 363590 | 451990 |
| 3.5.3 Total Services for young people | | | | | | | 2369890 | 701370 | 1668520 |
| 3.6.1 Youth justice | | | | | | | 229830 | 0 | 229830 |
| 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) | | | | | | | 208183963.9 | 1582910 | 206601053.9 |

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| 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) | | | | | | | 30028130 | 1976540 | 28051590 |
| 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) | | | | | | | 238212093.9 | 3559450 | 234652643.9 |
| 7 Capital Expenditure (excluding CERA) | .00 | 3019000 | 2904000 | 139220 | 0 | | 6062220 | 0 | 6062220 |
| 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) | | | | | | | 227970 | 0 | 227970 |
| 8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above) | | | | | | | 126620 | 0 | 126620 |