

# LA Table: FUNDING PERIOD (2013-14)

## Department for Education Section 251 Financial Data Collection

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Local Authority 851 Portsmouth

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	7445900.00	58316800.00	44356600.00	6168000.00		116287300.00		116287300.00
1.1.1 Contingencies		92000.00	108000.00			200000.00	.00	200000.00
1.1.2 Behaviour support services		391000.00	360600.00			751600.00	.00	751600.00
1.1.3 Support to UPEG and bilingual learners		268800.00	148700.00			417500.00	.00	417500.00
1.1.4 Free school meals eligibility		17100.00	13500.00			30600.00	.00	30600.00
1.1.5 Insurance		0.00	0.00			0.00	.00	0.00
1.1.6 Museum and Library services		15600.00	0.00			15600.00	.00	15600.00
1.1.7 Licences/subscriptions		12300.00	11100.00			23400.00	.00	23400.00
1.1.8 Staff costs supply cover		609348.00	440004.00			1049352.00	403052.00	646300.00
1.2.1 Top up funding - maintained providers	.00	489932.00	290215.00	3559753.00	66900.00	4406800.00	.00	4406800.00
1.2.2 Top up funding - Academies and Free Schools	.00	.00	.00	.00	0.00	.00	.00	.00
1.2.3 Top up funding - independent providers	.00	.00	.00	645400.00	0.00	645400.00	.00	645400.00
1.2.4 Other AP provision	.00	.00	.00	.00	0.00	.00	.00	.00
1.2.5 SEN support services	.00	895445.00	568571.00	41484.00	0.00	1505500.00	11400.00	1494100.00
1.2.6 Support for inclusion	.00	35925.00	22811.00	1664.00	0.00	60400.00	.00	60400.00

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.2.7 Hospital education services				590200.00		590200.00	0.00	590200.00
1.2.8 Special schools and PRUs in financial difficulty				0.00		0.00	0.00	0.00
1.2.9 PFI and BSF costs at special schools				0.00		0.00	0.00	0.00
1.2.10 Direct payments (SEN and disability)	.00	.00	.00	.00	0.00	.00	.00	.00
1.3.1 Central expenditure on children under 5	2947400.00					2947400.00	0.00	2947400.00
1.4.1 Contribution to combined budgets	.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.2 School admissions	.00	154132.00	97868.00	0.00		252000.00	0.00	252000.00
1.4.3 Servicing of schools forums	.00	9480.00	6020.00	0.00		15500.00	0.00	15500.00
1.4.4 Termination of employment costs	.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.5 Carbon reduction commitment allowances	14230.00	56920.00	56920.00	14230.00		142300.00	0.00	142300.00
1.4.6 Capital expenditure from revenue (CERA)	.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.7 Prudential borrowing costs	.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.8 Fees to independent schools without SEN	.00	0.00	0.00	1329000.00		1329000.00	129000.00	1200000.00
1.4.9 Equal pay - back pay	.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.10 Pupil growth/ Infant class sizes	.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.11 SEN transport	.00	.00	.00	.00	0.00	.00	.00	.00
1.4.12 Exceptions agreed by Secretary of State	.00	22364.00	14200.00	1036.00	0.00	37600.00	.00	37600.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	0.00	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	10407530.00	61387146.00	46495109.00	12350767.00	66900.00	130707452.00	543452.00	130164000.00
1.7.1 Estimated Dedicated Schools Grant for 2013-14						125261300.00		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						220000.00		
1.7.3 EFA funding						154000.00		
1.7.4 Local Authority additional contribution						0.00		

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						125635300.00		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-4528700.00		
2.0.1 Therapies and other health related services						83463.00	0.00	83463.00
2.0.2 Central support services						313688.00	300000.00	13688.00
2.0.3 Education welfare service						250827.00	17800.00	233027.00
2.0.4 School improvement						1244304.00	0.00	1244304.00
2.0.5 Asset management - education						178752.00	10600.00	168152.00
2.0.6 Statutory/ Regulatory duties - education						2960100.00	0.00	2960100.00
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						80300.00	0.00	80300.00
2.0.8 Monitoring national curriculum assessment						23314.00	0.00	23314.00
2.1.1 Educational psychology service						318405.00	25000.00	293405.00
2.1.2 SEN administration, assessment and coordination and monitoring						552568.00	0.00	552568.00
2.1.3 Parent partnership, guidance and information						92793.00	0.00	92793.00
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	.00	218884.00	222439.00	1389107.00	11186.00	1841616.00	2000.00	1839616.00
2.1.5 Home to school transport: other home to school transport expenditure	.00	14871.00	15111.00	94374.00	85414.00	209770.00	10000.00	199770.00
2.1.6 Supply of school places						36443.00	0.00	36443.00
2.2.1 Young people's learning and development			0.00	0.00		0.00	0.00	0.00
2.2.2 Adult and Community learning						23643.00	0.00	23643.00
2.2.3 Pension costs						0.00	0.00	0.00
2.2.4 Joint use arrangements						0.00	0.00	0.00
2.2.5 Insurance						160000.00	0.00	160000.00
2.3.1 Other Specific Grant						0.00	0.00	0.00

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
2.4.1 Total Other education and community budget						8369986.00	365400.00	8004586.00
3.0.1 Funding for individual Sure Start Children's Centres						1820515.00	0.00	1820515.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						374515.00	0.00	374515.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						278656.00	0.00	278656.00
3.0.4 Other early years funding						817800.00	0.00	817800.00
3.0.5 Total Sure Start Children's Centres and Early Years Funding						3291486.00	0.00	3291486.00
3.1.1 Residential care						2841993.00	100000.00	2741993.00
3.1.2 Fostering services						7119879.00	344800.00	6775079.00
3.1.3 Adoption services						1490200.00	150000.00	1340200.00
3.1.4 Special guardianship support						162696.00	0.00	162696.00
3.1.5 Other children looked after services						205100.00	61800.00	143300.00
3.1.6 Short breaks (respite) for looked after disabled children						372979.00	84550.00	288429.00
3.1.7 Children placed with family and friends						9900.00	0.00	9900.00
3.1.8 Education of looked after children	.00	0.00	68000.00	0.00		68000.00	0.00	68000.00
3.1.9 Leaving care support services						201700.00	0.00	201700.00
3.1.10 Asylum seeker services children						0.00	0.00	0.00
3.1.11 Total Children Looked After	.00	0.00	68000.00	0.00		12472447.00	741150.00	11731297.00
3.2.1 Other children and families services						992100.00	0.00	992100.00
3.3.1 Social work (including LA functions in relation to child protection)						3706902.00	0.00	3706902.00
3.3.2 Commissioning and Children's Services Strategy						2963048.00	0.00	2963048.00
3.3.3 Local Safeguarding Children Board						110773.00	0.00	110773.00
3.3.4 Total Safeguarding Children and Young People's Services						6780723.00	0.00	6780723.00

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.4.1 Direct payments						211300.00	0.00	211300.00
3.4.2 Short breaks (respite) for disabled children						364179.00	84550.00	279629.00
3.4.3 Other support for disabled children						280000.00	0.00	280000.00
3.4.4 Targeted family support						2993716.00	0.00	2993716.00
3.4.5 Universal family support						0.00	0.00	0.00
3.4.6 Total Family Support Services						3849195.00	84550.00	3764645.00
3.5.1 Universal services for young people						1201405.00	12000.00	1189405.00
3.5.2 Targeted services for young people						1070495.00	0.00	1070495.00
3.5.3 Total Services for young people						2271900.00	12000.00	2259900.00
3.6.1 Youth justice						685100.00	80600.00	604500.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						0.00	0.00	0.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						139077438.00	908852.00	138168586.00
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)						30342951.00	918300.00	29424651.00
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)						169420389.00	1827152.00	167593237.00
7 Capital Expenditure (excluding CERA)	.00	8117358.00	7418000.00	0.00		15535358.00	5565910.00	9969448.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						0.00	0.00	0.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						0.00	0.00	0.00



	Description	Unit Value (£)		Number of Units	Anticipated Budget (£)	Unit Type			Unit Type			TOTAL	Proportion of funding
		PVI	Nursery School			PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class		
8. Early years centrally retained spending	2 Year Old Trajectory Funding £700,000 planned spend agreed with schools forum											2947400.00	28.36
TOTAL FUNDING FOR CENTRAL EXPENDITURE												2947400.00	28.36

# 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 851 Portsmouth

School Name	School Name	School Opening Closing	Date Opening Closing	Type of Establishment	Total Number of Places	Total Place Funding	Total £ per Place
Redwood Park School	7046			SPE	141.00	1410000.00	10000.00
Cliffdale Primary School	7047			SPE	104.00	1040000.00	10000.00
Mary Rose School	7471			SPE	97.00	970000.00	10000.00
The Harbour School	7472			SPE	84.00	840000.00	10000.00
Willows Centre for Children	7750			SPE	42.00	420000.00	10000.00