

LA Table: FUNDING PERIOD (2017-18)

Department for Education Section 251 Financial Data Collection

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Local Authority 851 Portsmouth

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	12328672.00	63275609.00	44885360.00	5328333.00	1190000.00		127007974.00		127007974.00
1.1.1 Contingencies		109.00	39.00				148.00	.00	148.00
1.1.2 Behaviour support services		119432.00	.00				119432.00	.00	119432.00
1.1.3 Support to UPEG and bilingual learners		.00	.00				.00	.00	.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		1858.00	662.00				2520.00	.00	2520.00
1.1.8 Staff costs – supply cover excluding cover for facility time		10109.00	3605.00				13714.00	.00	13714.00
1.1.9 Staff costs – supply cover for facility time		6196.00	2209.00				8405.00	.00	8405.00
1.1.10 School improvement		.00	.00				.00	.00	.00
1.2.1 Top up funding - maintained schools	.00	291916.00	104090.00	1611182.00	235570.00		2242758.00	.00	2242758.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	236990.00	84505.00	3759425.00	.00	.00	4080920.00	.00	4080920.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	2000000.00	.00	1172900.00	3172900.00	.00	3172900.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	.00	.00				.00	.00	.00
1.2.5 SEN support service	.00	1030254.00	367363.00	199798.00	9885.00	.00	1607300.00	.00	1607300.00
1.2.6 Hospital education services				548045.00	111955.00		660000.00	.00	660000.00
1.2.7 Other alternative provision services	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.2.8 Support for inclusion	135900.00	93618.00	33382.00	.00	.00	.00	262900.00	.00	262900.00
1.2.9 Special schools and PRUs in financial difficulty				.00	.00		.00	.00	.00
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				.00	.00	.00	.00	.00	.00
1.2.11 Direct payments (SEN and disability)	.00	1508.00	371.00	16169.00	.00	.00	18048.00	.00	18048.00
1.2.12 Carbon reduction commitment allowances (PRUs)					.00		.00	.00	.00
1.2.13 Therapies and other health related services	.00	53344.00	19021.00	668.00	512.00	.00	73545.00	.00	73545.00
1.3.1 Central expenditure on children under 5	974953.00						974953.00	.00	974953.00
1.4.1 Contribution to combined budgets	.00	.00	.00	.00	.00		.00	.00	.00
1.4.2 School admissions	.00	185762.00	66238.00	.00	.00		252000.00	.00	252000.00
1.4.3 Servicing of schools forums	.00	13232.00	1512.00	756.00	.00		15500.00	.00	15500.00
1.4.4 Termination of employment costs	.00	.00	.00	.00	.00		.00	.00	.00
1.4.5 Falling Rolls Fund	.00	.00	.00	.00	.00		.00	.00	.00
1.4.6 Capital expenditure from revenue (CERA)	.00	.00	.00	.00	.00		.00	.00	.00
1.4.7 Prudential borrowing costs	.00	.00	.00	.00	.00		.00	.00	.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	202938.00	72362.00	.00	.00		275300.00	.00	275300.00
1.4.11 SEN transport	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.13 Other Items	.00	102439.00	11707.00	5854.00	.00	.00	120000.00	.00	120000.00
1.5.1 Education welfare service							74800.00	.00	74800.00
1.5.2 Asset management							41140.00	.00	41140.00
1.5.3 Statutory/ Regulatory duties							258060.00	.00	258060.00
1.6.1 Central support services							78055.00	.00	78055.00
1.6.2 Education welfare service							.00	.00	.00
1.6.3 Asset Management							.00	.00	.00
1.6.4 Statutory/ Regulatory duties							44350.00	.00	44350.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							19514.00	.00	19514.00
1.6.6 Monitoring national curriculum assessment							35480.00	.00	35480.00
1.7.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	13439525.00	65625314.00	45652426.00	13470230.00	1547922.00	1172900.00	141459716.00	.00	141459716.00
1.9.1 Estimated Dedicated Schools Grant for 2017-18							141357220.00		
1.9.2 Dedicated Schools Grant brought forward from 2016-17							.00		
1.9.3 Dedicated Schools Grant carried forward to 2018-19							.00		
1.9.4 EFA funding							.00		
1.9.5 Local Authority additional contribution							102494.00		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							141459714.00		
1.10.1 Academy: recoupment from the Dedicated Schools Grant (show recoupment from DSG as a negative)							(48654692.00)		
2.0.1 Central support services							362544.00	280207.00	82337.00
2.0.2 Education welfare service							384649.00	81760.00	302889.00
2.0.3 School improvement							1221336.00	388345.00	832991.00
2.0.4 Asset management - education							87710.00	7000.00	80710.00
2.0.5 Statutory/ Regulatory duties - education							1156129.00	20736.00	1135393.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							15498.00	.00	15498.00
2.0.7 Monitoring national curriculum assessment							24041.00	414.00	23627.00
2.1.1 Educational psychology service							275627.00	.00	275627.00
2.1.2 SEN administration, assessment and coordination and monitoring							813039.00	6506.00	806533.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							76346.00	5830.00	70516.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	.00	143614.00	35290.00	1539576.00	.00	.00	1718480.00	9.00	1718471.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	.00	28877.00	126749.00	21597.00	.00	.00	177223.00	9.00	177214.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	34796.00	34796.00	.00	34796.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	.00	34796.00	34796.00	.00	34796.00

2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	.00	.00	.00	.00	.00	9967.00	9967.00	.00	9967.00
2.1.9 Supply of school places							143414.00	3465.00	139949.00
2.2.1 Other spend not funded from the Schools Budget							37700.00	.00	37700.00
2.3.1 Young people's learning and development			151751.00	5328.00	.00		157079.00	19400.00	137679
2.3.2 Adult and Community learning							460885.00	443495.00	17390.00
2.3.3 Pension costs							.00	.00	.00
2.3.4 Joint use arrangements							.00	.00	.00
2.3.5 Insurance							.00	.00	.00
2.4.1 Other Specific Grant							.00	.00	.00
2.5.1 Total Other education and community budget							7191259.00	1257176.00	5934083.00
3.0.1 Funding for individual Sure Start Children's Centres							1405580.00	207.00	1405373.00
3.0.2 Funding for LA provided or commissioned area wide services delivered through SSCC							272722.00	207.00	272515.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							149581.00	23300.00	126281.00
3.0.4 Other early years funding							455034.00	60207.00	394827.00
3.0.5 Total Sure Start Children's Centres and Early Years Funding							2282917.00	83921.00	2198996.00
3.1.1 Residential care							2583137.00	.00	2583137.00
3.1.2 Fostering services							8232216.00	6600.00	8225616.00
3.1.3 Adoption services							1582284.00	150000.00	1432284.00
3.1.4 Special guardianship support							770313.00	.00	770313.00
3.1.5 Other children looked after services							216824.00	2000.00	214824.00
3.1.6 Short breaks (respite) for looked after disabled children							475728.00	83180.00	392548.00
3.1.7 Children placed with family and friends							.00	.00	.00
3.1.8 Education of looked after children	.00	192713.00	68717.00	2413.00	1849.00		265692.00	85400.00	180292.00
3.1.9 Leaving care support services							509327.00	55200.00	454127.00
3.1.10 Asylum seeker services children							1032476.00	1000000.00	32476.00
3.1.11 Total Children Looked After	.00	192713.00	68717.00	2413.00	1849.00		15667997.00	1382380.00	14285617.00
3.2.1 Other children and families services							405898.00	.00	405898.00
3.3.1 Social work (including LA functions in relation to child protection)							5881915.00	430.00	5881485.00
3.3.2 Commissioning and Children's Services Strategy							1822435.00	50231.00	1772204.00
3.3.3 Local Safeguarding Childrens Board							263766.00	47130.00	216636.00
3.3.4 Total Safeguarding Children and Young People's Services							7968116.00	97791.00	7870325.00
3.4.1 Direct payments							213721.00	.00	213721.00
3.4.2 Short breaks (respite) for disabled children							872398.00	83180.00	789218.00
3.4.3 Other support for disabled children							284847.00	.00	284847.00
3.4.4 Targeted family support							2786787.00	667500.00	2119287.00
3.4.5 Universal family support							.00	.00	.00
3.4.6 Total Family Support Services							4157753.00	750680.00	3407073.00
3.5.1 Universal services for young people							498118.00	.00	498118.00
3.5.2 Targeted services for young people							87797.00	.00	87797.00
3.5.3 Total Services for young people							585915.00	.00	585915.00

3.6.1 Youth justice						863825.00	355200.00	508625.00
4.0.1 Capital Expenditure from Revenue(CERA)(Non-schools budget functions & Childrens & YP services)						.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)						148650975.00	1257176.00	147393799.00
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)						31932421.00	2669972.00	29262449.00
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)						180583396.00	3927148.00	176656248.00
7 Capital Expenditure (excluding CERA)	.00	3691448.00	2185978.00	3867076.00	28416.00	9772918.00	.00	9772918.00
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

S251 Budget 2017-18 - School Table Report

S251 Budget 2017-18 Table 2: School table high needs & AP settings

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Local Authority 851 Portsmouth

School Name	DfE Number	School 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 Place Funding April 2017 To March 2018					
					April 2017 to August 2017	September 2017 to March 2018	April 2017 To March 2018 (£)	April 2017 to August 2017	Septem ber 2017 to March 2018	April 2017 To March 2018 (£)	Unit value of deductio n for services to maintain ed schools formerly funded through the ESG for AP	April 2017 to August 2017	Septemb er 2017 to March 2018	April 2017 To March 2018 (£)	Unit value of deducti on for services to maintai ned schools formerl y funded through the ESG for Hospital	Total Place Funding April 2017 To March 2018
The Harbour School	7472			Special	95	95	950000	105	105	1050000	0				0	2000000
Willows Centre for Children	7750			Special	42	42	420000				0				0	420000

