

LA Table: FUNDING PERIOD (2018-19)

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 (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	13151800.00	64632169.00	47641046.00	.00	.00		125425015.00		125425015.00
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		443333.00	106000.00	5360800.00	1201700.00		7111833.00		7111833.00
1.1.1 Contingencies		8458.00	2842.00				11300.00	.00	11300.00
1.1.2 Behaviour support services		.00	.00				.00	.00	.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		.00	.00				.00	.00	.00
1.1.8 Staff costs – supply cover excluding cover for facility time		.00	.00				.00	.00	.00
1.1.9 Staff costs – supply cover for facility time		.00	.00				.00	.00	.00
1.1.10 School improvement		.00	.00				.00	.00	.00
1.2.1 Top-up funding – maintained schools	.00	266624.00	89579.00	1757220.00	221100.00		2334523.00	.00	2334523.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	216693.00	72803.00	4100180.00	.00	.00	4389676.00	.00	4389676.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	2148900.00	.00	1210000.00	3358900.00	.00	3358900.00
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	1255329.00	421757.00	207231.00	15583.00	.00	1899900.00	.00	1899900.00
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	95062.00	31938.00	.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	.00	.00	19073.00	.00	.00	19073.00	.00	19073.00
1.2.12 Carbon reduction commitment allowances (PRUs)					.00		.00	.00	.00
1.2.13 Therapies and other health related services	.00	51111.00	17172.00	828.00	634.00	.00	69745.00	.00	69745.00
1.3.1 Central expenditure on early years entitlement	1052500.00						1052500.00	.00	1052500.00

1.4.1 Contribution to combined budgets	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.2 School admissions	.00	220064.00	73936.00	.00	.00	.00	294000.00	.00	294000.00
1.4.3 Servicing of schools forums	.00	13078.00	1453.00	969.00	.00	.00	15500.00	.00	15500.00
1.4.4 Termination of employment costs	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.5 Falling Rolls Fund	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.6 Capital expenditure from revenue (CERA)	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.7 Prudential borrowing costs	.00	.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	.00
1.4.9 Equal pay - back pay	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.10 Pupil growth	.00	256442.00	86158.00	.00	.00	.00	342600.00	.00	342600.00
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 Infant class sizes		.00					.00	.00	.00
1.4.14 Other Items	.00	97369.00	10819.00	7213.00	.00	.00	115401.00	.00	115401.00
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							101948.00	.00	101948.00
1.6.2 Education welfare service							.00	.00	.00
1.6.3 Asset Management							.00	.00	.00
1.6.4 Statutory/ Regulatory duties							57925.00	.00	57925.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							25487.00	.00	25487.00
1.6.6 Monitoring national curriculum assessment							46340.00	.00	46340.00
1.7.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	14340200.00	67555732.00	48555503.00	14150459.00	1550972.00	1210000.00	147968566.00	.00	147968566.00
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)							147430948.00		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							412800.00		
1.9.3 Dedicated Schools Grant carry forward to 2019-20							.00		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							.00		
1.9.5 Local Authority additional contribution							124818.00		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							147968566.00		
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)							(63222148.00)		
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)							(4538000.00)		
2.0.1 Central support services							395999.00	293200.00	102799.00

2.0.2 Education welfare service							334549.00	121300.00	213249.00
2.0.3 School improvement							1159881.00	410280.00	749601.00
2.0.4 Asset management - education							79228.00	7200.00	72028.00
2.0.5 Statutory/ Regulatory duties - education							1398033.00	133378.00	1264655.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							15510.00	.00	15510.00
2.0.7 Monitoring national curriculum assessment							22338.00	400.00	21938.00
2.1.1 Educational psychology service							328206.00	.00	328206.00
2.1.2 SEN administration, assessment and coordination and monitoring							578586.00	18317.00	560269.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							131003.00	6755.00	124248.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	.00	156749.00	38518.00	1680388.00	.00	.00	1875655.00	.00	1875655.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	.00	31460.00	138086.00	23529.00	.00	.00	193075.00	.00	193075.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	37987.00	37987.00	.00	37987.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	.00	37987.00	37987.00	.00	37987.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	.00	.00	.00	.00	.00	10881.00	10881.00	.00	10881.00
2.1.9 Supply of school places							145818.00	7935.00	137883.00
2.2.1 Other spend not funded from the Schools Budget							51160.00	.00	51160.00
2.3.1 Young people's learning and development			370032.00	17838.00	.00		387870.00	168200.00	219670.00
2.3.2 Adult and Community learning							498099.00	505634.00	(7535.00)
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							7681865.00	1672599.00	6009266.00

3.0.1 Funding for individual Sure Start Children's Centres							.00	.00	.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							.00	.00	.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							.00	.00	.00
3.0.4 Other spend on children under 5							537813.00	29490.00	508323.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							537813.00	29490.00	508323.00
3.1.1 Residential care							2679650.00	.00	2679650.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							3377075.00	1779.00	3375296.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							4935850.00	6800.00	4929050.00
3.1.3 Adoption services							1922442.00	150864.00	1771578.00
3.1.4 Special guardianship support							770982.00	.00	770982.00
3.1.5 Other children looked after services							294840.00	2100.00	292740.00
3.1.6 Short breaks (respite) for looked after disabled children							371761.00	32853.00	338908.00
3.1.7 Children placed with family and friends							.00	.00	.00
3.1.8 Education of looked after children	.00	221167.00	74306.00	3582.00	2745.00		301800.00	130400.00	171400.00
3.1.9 Leaving care support services							812590.00	85300.00	727290.00
3.1.10 Asylum seeker services children							1540564.00	1500455.00	40109.00
3.1.11 Total Children Looked After	.00	221167.00	74306.00	3582.00	2745.00		17007554.00	1910551.00	15097003.00
3.2.1 Other children and families services							406030.00	.00	406030.00
3.3.1 Social work (including LA functions in relation to child protection)							7625942.00	4778.00	7621164.00
3.3.2 Commissioning and Children's Services Strategy							2234185.00	51423.00	2182762.00
3.3.3 Local Safeguarding Children's Board							275006.00	47393.00	227613.00
3.3.4 Total Safeguarding Children and Young People's Services							10135133.00	103594.00	10031539.00
3.4.1 Direct payments							213790.00	.00	213790.00
3.4.2 Short breaks (respite) for disabled children							748801.00	32853.00	715948.00
3.4.3 Other support for disabled children							284940.00	.00	284940.00
3.4.4 Targeted family support							3456436.00	568799.00	2887637.00
3.4.5 Universal family support							359978.00	.00	359978.00
3.4.6 Total Family Support Services							5063945.00	601652.00	4462293.00
3.5.1 Universal services for young people							183730.00	41800.00	141930.00
3.5.2 Targeted services for young people							.00	.00	.00
3.5.3 Total Services for young people							183730.00	41800.00	141930.00
3.6.1 Youth justice							890900.00	347300.00	543600.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people 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)						155650431.00	1672599.00	153977832.00
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)						34225105.00	3034387.00	31190718.00
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)						189875536.00	4706986.00	185168550.00
7 Capital Expenditure (excluding CERA)	.00	4616685.00	3907090.00	3386122.00	54203.00	11964100.00	.00	11964100.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						.00	.00	.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						.00	.00	.00

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

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Local Authority 851 Portsmouth

School Name	DfE Number	School /Unit Opening/ Closing	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding April 2018 To March 2019 (£)	Alternative Provision (AP) Places April 2018 to August 2018	AP Place Funding April 2018 To March 2019 (£)	Hospital Education Places		Hospital Education Place Funding April 2018 To March 2019 (£)	Total deduction for services to maintained schools formerly funded through the ESG April 2018 To March 2019	Total Place Funding Net April 2018 To March 2019
					April 2018 to August 2018	September 2018 to March 2019				April 2018 to August 2018	September 2018 to March 2019			
Milton Park	2006			Mainstream	14	14	84000						0	84000
Devonshire Infant School	2648			Mainstream	8	8	52000						0	52000
Southsea Infant School	2680			Mainstream	8	7	44500						0	44500
Portsdown Primary School	2765			Mainstream	9	9	54000						0	54000
St Edmunds	5413			Mainstream	9	9	66000						0	66000
The Harbour School	7472			Special	95	95	950000	105	1050000				0	2000000
Willows Centre for Children	7750			Special	42	42	420000						0	420000

EY Pro Forma Table: FUNDING PERIOD (2018-19)

**Department for
Education Section
251 Financial Data
Collection**

LEA 851 Portsmouth

Pass-through rate for delivering government funded hours:														95.1%
Row Heading	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units (Universal 15 hours)			Number of Units		Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Base Rate	£4.09		£4.09	PerHour	1,672,789		293,255		86,654	£8,863,353		#####	£10,417,181
Row Heading	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)					
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL		
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation Level 1	£0.45		£0.45	PerHour		200,845		138,823	£90,380		£62,470	£152,851	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation Level 2	£0.34		£0.34	PerHour		304,443		39,738	£103,511		£13,511	£117,022	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation Level 3	£0.22			PerHour		614,821			£135,261			£135,261	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation Level 4	£0.11			PerHour		947,864			£104,265			£104,265	
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	No budget lines entered													
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	No budget lines entered													
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rural/Sparsity	No budget lines entered													
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	No budget lines entered													
Funding provided through supplements:														4.7%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	No budget lines entered													
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable)	No budget lines entered													
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING														£10,926,579
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Base rate	£5.03			PerHour		376,421			£1,893,398			£1,893,398	
6a. EYSFF (2 year olds) Two year old supplements Quality (if applicable)	No budget lines entered													
6b. EYSFF (2 year olds) Two year old supplements Other supplements (if applicable)	No budget lines entered													
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING														£1,893,398

7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	Top up grant		£87,300		£14,600	£101,900
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	Top up grant		£15,000			£15,000
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT)						£116,900
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency Funding					£331,200
8b. Early years contingency funding - 2 Year Olds	Contingency funding for extra hours - includes base rate and deprivation					£48,900
9a. Early years centrally retained funding - 3 & 4 Year Olds	Centrally retained 3 and 4 year olds					£585,800
9b. Early years centrally retained funding - 2 Year Olds	Centrally retained 2 year olds					£86,600
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:						£1,052,500
10. Early years pupil premium - 3 & 4 Year Olds						£161,400
11. Disability access fund - 3 & 4 Year Olds						£53,500