

LA Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data Collection

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Local Authority 830 Derbyshire

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	42448916.00	229536426.00	201110453.00				473095795.00		473095795.00
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		784500.00	1485917.00	9356345.00	2705625.00		14332387.00		14332387.00
1.1.1 Contingencies		451539.00	84513.00				536052.00	.00	536052.00
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		1035529.00	313895.00				1349424.00	.00	1349424.00
1.1.6 Museum and Library services		136970.00	.00				136970.00	.00	136970.00
1.1.7 Licences/subscriptions		.00	.00				.00	.00	.00
1.1.8 Staff costs – supply cover excluding cover for facility time		878064.00	.00				878064.00	.00	878064.00
1.1.9 Staff costs – supply cover for facility time		173414.00	61086.00				234500.00	.00	234500.00
1.1.10 School improvement		863550.00	59850.00				923400.00	.00	923400.00
1.2.1 Top-up funding – maintained schools	236996.00	6388509.00	3045944.00	12511590.00	2031205.00		24214244.00	.00	24214244.00
1.2.2 Top-up funding – academies, free schools and colleges	130000.00	1079685.00	3938679.00	200000.00	.00	1500000.00	6848364.00	.00	6848364.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	7090000.00	.00	1100000.00	8190000.00	.00	8190000.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	4148.00	218663.00	145188.00				367999.00	.00	367999.00
1.2.5 SEN support service	628292.00	8252081.00	1385008.00	321381.00	25737.00	.00	10612499.00	92496.00	10520003.00
1.2.6 Hospital education services				.00	100000.00		100000.00	.00	100000.00
1.2.7 Other alternative provision services	.00	.00	.00	.00	2714000.00	.00	2714000.00	330000.00	2384000.00
1.2.8 Support for inclusion	16286.00	338224.00	205154.00	1248210.00	1497.00	.00	1809371.00	.00	1809371.00
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	.00	.00	.00	.00	.00	.00
1.2.12 Carbon reduction commitment allowances (PRUs)					.00		.00	.00	.00
1.2.13 Therapies and other health related services	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.3.1 Central expenditure on early years entitlement	2171000.00						2171000.00	7000.00	2164000.00
1.4.1 Contribution to combined budgets	50036.00	1039132.00	630299.00	12935.00	4599.00		1737001.00	.00	1737001.00
1.4.2 School admissions	.00	311676.00	215165.00	.00	.00		526841.00	.00	526841.00
1.4.3 Servicing of schools forums	1164.00	24169.00	14660.00	301.00	107.00		40401.00	.00	40401.00
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	.00	1130000.00	.00	.00	.00		1130000.00	.00	1130000.00
1.4.11 SEN transport	.00	.00	.00	80000.00	.00	.00	80000.00	.00	80000.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.13 Infant class sizes		1000506.00					1000506.00	.00	1000506.00
1.4.14 Other Items	21670.00	405934.00	142992.00	5602.00	1992.00	.00	578190.00	.00	578190.00
1.5.1 Education welfare service							139285.00		139285.00
1.5.2 Asset management							856944.00	.00	856944.00
1.5.3 Statutory/ Regulatory duties							591491.00	.00	591491.00

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1.6.1 Central support services							.00	.00	.00
1.6.2 Education welfare service							.00	.00	.00
1.6.3 Asset Management							410066.00	.00	410066.00
1.6.4 Statutory/ Regulatory duties							545087.00	.00	545087.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							775643.00	.00	775643.00
1.6.6 Monitoring national curriculum assessment							.00	.00	.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)	45708508.00	254048571.00	212838803.00	30826364.00	7584762.00	2600000.00	556925524.00	429496.00	556496028.00
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)							544989693.00		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							10036493.00		
1.9.3 Dedicated Schools Grant carry forward to 2019-20							(7796339.00)		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							9266178.00		
1.9.5 Local Authority additional contribution							.00		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							556496025.00		
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)							(138745818.00)		
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)							(3259750.00)		
2.0.1 Central support services							3219519.00	2691692.00	527827.00
2.0.2 Education welfare service							271271.00	170190.00	101081.00
2.0.3 School improvement							823099.00	879000.00	(55901.00)
2.0.4 Asset management - education							687286.00	15400.00	671886.00
2.0.5 Statutory/ Regulatory duties - education							391899.00	3250.00	388649.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							169000.00	.00	169000.00
2.0.7 Monitoring national curriculum assessment							.00	.00	.00
2.1.1 Educational psychology service							1422124.00	250000.00	1172124.00
2.1.2 SEN administration, assessment and coordination and monitoring							1075873.00	.00	1075873.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							207668.00	20833.00	186835.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	107314.00	137659.00	463813.00	5382544.00	.00	.00	6091330.00	169496.00	5921834.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	.00	323366.00	4118733.00	.00	.00	.00	4442099.00	154765.00	4287334.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	876657.00	.00	760494.00	1637151.00	27764.00	1609387.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	.00	.00	.00	.00	.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	.00	.00	.00	.00	.00	.00	.00	.00	.00
2.1.9 Supply of school places							163759.00	12600.00	151159.00
2.2.1 Other spend not funded from the Schools Budget							.00	.00	.00
2.3.1 Young people's learning and development			.00	.00	.00		.00	.00	.00
2.3.2 Adult and Community learning							7525503.00	7464251.00	61252.00
2.3.3 Pension costs							5138438.00	101573.00	5036865.00
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							33266019.00	11960814.00	21305205.00
3.0.1 Funding for individual Sure Start Children's Centres							2837437.00	25400.00	2812037.00

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							70000.00	70000.00	.00
3.0.4 Other spend on children under 5							98325.00	2000.00	96325.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							3005762.00	97400.00	2908362.00
3.1.1 Residential care							14366805.00	1719283.00	12647522.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							4760364.00	21217.00	4739147.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							11656919.00	15000.00	11641919.00
3.1.3 Adoption services							2915628.00	27601.00	2888027.00
3.1.4 Special guardianship support							3055205.00	.00	3055205.00
3.1.5 Other children looked after services							1435999.00	.00	1435999.00
3.1.6 Short breaks (respite) for looked after disabled children							522961.00	.00	522961.00
3.1.7 Children placed with family and friends							.00	.00	.00
3.1.8 Education of looked after children	3000.00	55000.00	55000.00	8141.00	3000.00		124141.00	.00	124141.00
3.1.9 Leaving care support services							3336290.00	220456.00	3115834.00
3.1.10 Asylum seeker services children							2550510.00	1582190.00	968320.00
3.1.11 Total Children Looked After	3000.00	55000.00	55000.00	8141.00	3000.00		44724822.00	3585747.00	41139075.00
3.2.1 Other children and families services							.00	.00	.00
3.3.1 Social work (including LA functions in relation to child protection)							21780250.00	26639.00	21753611.00
3.3.2 Commissioning and Children's Services Strategy							1030500.00	102270.00	928230.00
3.3.3 Local Safeguarding Children's Board							318606.00	179016.00	139590.00
3.3.4 Total Safeguarding Children and Young People's Services							23129356.00	307925.00	22821431.00
3.4.1 Direct payments							.00	.00	.00
3.4.2 Short breaks (respite) for disabled children							1662359.00	.00	1662359.00
3.4.3 Other support for disabled children							875228.00	40000.00	835228.00
3.4.4 Targeted family support							1284838.00	1100000.00	184838.00
3.4.5 Universal family support							8200.00	.00	8200.00
3.4.6 Total Family Support Services							3830625.00	1140000.00	2690625.00
3.5.1 Universal services for young people							3629883.00	113060.00	3516823.00
3.5.2 Targeted services for young people							4932855.00	298694.00	4634161.00
3.5.3 Total Services for young people							8562738.00	411754.00	8150984.00
3.6.1 Youth justice							1839224.00	872912.00	966312.00
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)							590191543.00	12390310.00	577801233.00
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)							85092527.00	6415738.00	78676789.00
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)							675284070.00	18806048.00	656478022.00
7 Capital Expenditure (excluding CERA)	35000.00	31117000.00	9465000.00	5092000.00	.00		45709000.00	32954000.00	12755000.00
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