

LA Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data Collection

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Local Authority 852 Southampton

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 recruitment), including 6th form grant for maintained schools, but excluding all high needs place funding	13042600.00	81163067.86	56847233.54	.00	.00		151052901.40		151052901.40
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recruitment), including all pre- and post-16 place funding for maintained schools and academies		.00	150000.00	5101000.00	1600000.00		6851000.00		6851000.00
1.1.1 Contingencies		.00	.00				.00	.00	.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		48945.76	.00				48945.76	.00	48945.76
1.1.10 School improvement		.00	.00				.00	.00	.00
1.2.1 Top-up funding – maintained schools	473400.00	1492164.59	748335.41	4649879.40	545400.00		7909179.40	.00	7909179.40
1.2.2 Top-up funding – academies, free schools and colleges	.00	.00	.00	1461900.00	.00	.00	1461900.00	.00	1461900.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	5071800.00	.00	.00	5071800.00	.00	5071800.00
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	828110.49	240927.54	120827.56	40654.38	.00	.00	1230519.97	.00	1230519.97
1.2.6 Hospital education services				.00	.00		.00	.00	.00
1.2.7 Other alternative provision services	.00	.00	.00	.00	.00		.00	.00	.00
1.2.8 Support for inclusion	.00	126439.68	63410.76	236854.47	.00	.00	426704.91	.00	426704.91
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
1.2.11 Direct payments (SEN and disability)	.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	1034445.31						1034445.31	.00	1034445.31
1.4.1 Contribution to combined budgets	.00	436994.10	219156.90	.00	.00		656151.00	.00	656151.00
1.4.2 School admissions	.00	240496.47	120611.38	.00	.00		361107.85	.00	361107.85
1.4.3 Servicing of schools forums	.00	.00	.00	.00	.00		.00	.00	.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	295000.00	.00	.00	.00		295000.00	.00	295000.00
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	59373.51	18316.89	.00	.00	.00	77690.40	.00	77690.40
1.5.1 Education welfare service							.00	.00	.00
1.5.2 Asset management							.00	.00	.00
1.5.3 Statutory/ Regulatory duties							.00	.00	.00
1.6.1 Central support services							.00	.00	.00
1.6.2 Education welfare service							.00	.00	.00
1.6.3 Asset Management							.00	.00	.00
1.6.4 Statutory/ Regulatory duties							.00	.00	.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							.00	.00	.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)	15378555.80	84103409.51	58287892.44	16562088.25	2145400.00	.00	176477346.00	.00	176477346.00
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)							176820623.00		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							(1093877.00)		
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)							750600.00		
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)							176477346.00		
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)							(47431509.67)		
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)							(140000.00)		
2.0.1 Central support services							631505.08	383400.00	248105.08
2.0.2 Education welfare service							739743.62	86100.00	653643.62
2.0.3 School improvement							488551.82	.00	488551.82
2.0.4 Asset management - education							55394.36	93000.00	(37605.64)
2.0.5 Statutory/ Regulatory duties - education							690276.00	.00	690276.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							.00	.00	.00
2.0.7 Monitoring national curriculum assessment							.00	.00	.00
2.1.1 Educational psychology service							1038728.69	476900.00	561828.69
2.1.2 SEN administration, assessment and coordination and monitoring							519700.53	15000.00	504700.53
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							50200.00	.00	50200.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	.00	.00	.00	2132074.83	.00	.00	2132074.83	332500.00	1799574.83
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	16900.00	194792.63	200607.37	.00	.00	.00	412300.00	.00	412300.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	237832.44	237832.44	4700.00	233132.44
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							.00	.00	.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							559604.44	520400.00	39204.44
2.3.3 Pension costs							.00	.00	.00
2.3.4 Joint use arrangements							.00	.00	.00
2.3.5 Insurance							3500.00	.00	3500.00
2.4.1 Other Specific Grant							.00	.00	.00
2.5.1 Total Other education and community budget							7559411.81	1912000.00	5647411.81
3.0.1 Funding for individual Sure Start Children's Centres							2512400.00	119600.00	2392800.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							1940500.00	235900.00	1704600.00
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							253100.00	.00	253100.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							4706000.00	355500.00	4350500.00
3.1.1 Residential care							4626900.00	.00	4626900.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							5901365.25	13200.00	5888165.25
3.1.2b Fostering services (fees and allowances for LA foster carers)							4963100.00	.00	4963100.00

3.1.3 Adoption services						2461092.13	.00	2461092.13
3.1.4 Special guardianship support						596000.00	.00	596000.00
3.1.5 Other children looked after services						37500.00	.00	37500.00
3.1.6 Short breaks (respite) for looked after disabled children						.00	.00	.00
3.1.7 Children placed with family and friends						923188.43	.00	923188.43
3.1.8 Education of looked after children	.00	.00	.00	.00	.00	.00	.00	.00
3.1.9 Leaving care support services						661700.00	46000.00	615700.00
3.1.10 Asylum seeker services children						.00	.00	.00
3.1.11 Total Children Looked After	.00	.00	.00	.00	.00	20170845.81	59200.00	20111645.81
3.2.1 Other children and families services						.00	.00	.00
3.3.1 Social work (including LA functions in relation to child protection)						11639598.37	50100.00	11589498.37
3.3.2 Commissioning and Children's Services Strategy						567800.00	.00	567800.00
3.3.3 Local Safeguarding Childrens Board						376468.54	106300.00	270168.54
3.3.4 Total Safeguarding Children and Young People's Services						12583866.91	156400.00	12427466.91
3.4.1 Direct payments						242500.00	.00	242500.00
3.4.2 Short breaks (respite) for disabled children						650701.88	.00	650701.88
3.4.3 Other support for disabled children						372400.00	.00	372400.00
3.4.4 Targeted family support						3725621.14	100000.00	3625621.14
3.4.5 Universal family support						.00	.00	.00
3.4.6 Total Family Support Services						4991223.02	100000.00	4891223.02
3.5.1 Universal services for young people						.00	.00	.00
3.5.2 Targeted services for young people						236854.10	.00	236854.10
3.5.3 Total Services for young people						236854.10	.00	236854.10
3.6.1 Youth justice						1034268.25	.00	1034268.25
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)						184036757.81	1912000.00	182124757.81
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)						43723058.09	671100.00	43051958.09
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)						227759815.90	2583100.00	225176715.90
7 Capital Expenditure (excluding CERA)	.00	.00	.00	.00	.00	.00	.00	.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