

LA Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

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Local Authority 894 Telford and Wrekin

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	7,613,969	50,284,013	45,346,339	6,074,020		109,318,341		109,318,341
1.1.1 Contingencies		0	0			0	0	0
1.1.2 Behaviour support services		50,858	24,142			75,000	0	75,000
1.1.3 Support to UPEG and bilingual learners		78,714	14,059			92,773	0	92,773
1.1.4 Free school meals eligibility		17,636	10,241			27,877	0	27,877
1.1.5 Insurance		0	0			0	0	0
1.1.6 Museum and Library services		0	0			0	0	0
1.1.7 Licences/subscriptions		0	0			0	0	0
1.1.8 Staff costs supply cover		52,214	24,786			77,000	0	77,000
1.2.1 Top up funding - maintained providers	8,406	404,299	251,669	3,417,080	397,000	4,478,454	0	4,478,454
1.2.2 Top up funding - Academies and Free Schools	0	0	97,258	0	0	97,258	0	97,258
1.2.3 Top up funding - independent providers	0	0	0	1,883,201	1,476,179	3,359,380	0	3,359,380
1.2.4 Other AP provision	0	197,181	269,725	21,906	0	488,812	145,401	343,411
1.2.5 SEN support services	90,778	538,824	363,081	366,622	0	1,359,305	16,222	1,343,083
1.2.6 Support for inclusion	0	183,600	164,536	108,594	0	456,730	0	456,730
1.2.7 Hospital education services				0		0	0	0
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0
1.2.9 PFI and BSF costs at special schools				0		0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	639,750					639,750	0	639,750
1.4.1 Contribution to combined budgets	1,550	12,300	9,000	2,150		25,000	0	25,000
1.4.2 School admissions	0	194,253	176,847	21,256		392,356	0	392,356
1.4.3 Servicing of schools forums	0	8,528	7,957	639		17,124	0	17,124
1.4.4 Termination of employment costs	0	0	0	0		0	0	0
1.4.5 Carbon reduction commitment allowances	0	29,479	24,904	2,617		57,000	0	57,000
1.4.6 Capital expenditure from revenue (CERA)	0	295,611	264,916	34,379		594,906	0	594,906
1.4.7 Prudential borrowing costs	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	100,000	0	0		100,000	0	100,000
1.4.11 SEN transport	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	8,354,453	52,447,510	47,049,460	11,932,464	1,873,179	121,657,066	161,623	121,495,443

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.7.1 Estimated Dedicated Schools Grant for 2013-14						120,828,814		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						157,000		
1.7.3 EFA funding						509,631		
1.7.4 Local Authority additional contribution						0		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						121,495,445		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-9,239,658		
2.0.1 Therapies and other health related services						0	0	0
2.0.2 Central support services						1,303,855	1,163,028	140,827
2.0.3 Education welfare service						163,801	10,000	153,801
2.0.4 School improvement						712,321	108,680	603,641
2.0.5 Asset management - education						110,499	0	110,499
2.0.6 Statutory/ Regulatory duties - education						1,339,438	0	1,339,438
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						151,045	0	151,045
2.0.8 Monitoring national curriculum assessment						0	0	0
2.1.1 Educational psychology service						497,091	100,000	397,091
2.1.2 SEN administration, assessment and coordination and monitoring						291,513	0	291,513
2.1.3 Parent partnership, guidance and information						58,182	0	58,182
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	0	30,226	52,629	1,855,156	0	1,938,011	0	1,938,011
2.1.5 Home to school transport: other home to school transport expenditure	0	128,694	729,668	43,324	229,000	1,130,686	52,000	1,078,686
2.1.6 Supply of school places						0	0	0
2.2.1 Young people's learning and development			470,396	0		470,396	231,510	238,886
2.2.2 Adult and Community learning						1,144,287	916,250	228,037
2.2.3 Pension costs						1,398,424	0	1,398,424
2.2.4 Joint use arrangements						88,214	0	88,214
2.2.5 Insurance						97,267	0	97,267
2.3.1 Other Specific Grant						287,681	287,681	0
2.4.1 Total Other education and community budget						11,182,711	2,869,149	8,313,562

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.0.1 Funding for individual Sure Start Children's Centres						2,617,758	43,800	2,573,958
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						0	0	0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						0	0	0
3.0.4 Other early years funding						1,018,583	0	1,018,583
3.0.5 Total Sure Start Children's Centres and Early Years Funding						3,636,341	43,800	3,592,541
3.1.1 Residential care						5,330,546	73,000	5,257,546
3.1.2 Fostering services						6,007,692	0	6,007,692
3.1.3 Adoption services						1,231,419	542,466	688,953
3.1.4 Special guardianship support						330,030	0	330,030
3.1.5 Other children looked after services						64,716	0	64,716
3.1.6 Short breaks (respite) for looked after disabled children						123,266	0	123,266
3.1.7 Children placed with family and friends						611,665	0	611,665
3.1.8 Education of looked after children	13,183	105,192	77,059	17,268		212,702	0	212,702
3.1.9 Leaving care support services						643,299	0	643,299
3.1.10 Asylum seeker services children						81,113	75,000	6,113
3.1.11 Total Children Looked After	13,183	105,192	77,059	17,268		14,636,448	690,466	13,945,982
3.2.1 Other children and families services						22,928	0	22,928
3.3.1 Social work (including LA functions in relation to child protection)						6,692,144	139,148	6,552,996
3.3.2 Commissioning and Children's Services Strategy						344,538	19,664	324,874
3.3.3 Local Safeguarding Children Board						189,713	100,256	89,457
3.3.4 Total Safeguarding Children and Young People's Services						7,226,395	259,068	6,967,327
3.4.1 Direct payments						183,543	0	183,543
3.4.2 Short breaks (respite) for disabled children						1,178,738	20,700	1,158,038
3.4.3 Other support for disabled children						68,199	19,960	48,239
3.4.4 Targeted family support						1,611,444	200,895	1,410,549
3.4.5 Universal family support						433,250	114,216	319,034
3.4.6 Total Family Support Services						3,475,174	355,771	3,119,403
3.5.1 Universal services for young people						1,815,779	55,496	1,760,283
3.5.2 Targeted services for young people						863,644	72,981	790,663
3.5.3 Total Services for young people						2,679,423	128,477	2,550,946
3.6.1 Youth justice						1,181,288	809,289	371,999
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						132,839,777	3,030,772	129,809,005
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)						32,857,997	2,286,871	30,571,126
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)						165,697,774	5,317,643	160,380,131
7 Capital Expenditure (excluding CERA)	378,020	2,006,590	59,012,375	1,888,491		63,285,476	0	63,285,476
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						74,879	68,260	6,619
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						11,307	0	11,307