

# LA Table: FUNDING PERIOD (2014-15)

## Department for Education Section 251 Financial Data Collection

Report produced on 01/09/2014 11:17:26

Local Authority 893 Shropshire

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recouptment)	9238174	74181350	72678187	3770000	936000		160803711		160803711
1.1.1 Contingencies		96460	0				96460	.00	96460
1.1.2 Behaviour support services		0	0				0	.00	0
1.1.3 Support to UPEG and bilingual learners		0	0				0	.00	0
1.1.4 Free school meals eligibility		0	0				0	.00	0
1.1.5 Insurance		13360	13370				26730	.00	26730
1.1.6 Museum and Library services		0	0				0	.00	0
1.1.7 Licences/subscriptions		0	0				0	.00	0
1.1.8 Staff costs supply cover		259420	195700				455120	.00	455120
1.1.9 Staff costs – supply cover for facility time		29190	35670				64860	.00	64860
1.2.1 Top up funding - maintained providers	.00	1537481.00	829687.00	3615448.00	981020		6963636.00	.00	6963636.00
1.2.2 Top up funding - Academies and Free Schools	.00	89378.00	777934.00	.00	0	209890	1077202.00	.00	1077202.00
1.2.3 Top up funding - independent providers	.00	2586203.00	2142579.00	46238.00	0	1391920	6166940.00	192020.00	5974920.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	557951.00	294613.00				852564.00	.00	852564.00
1.2.5 SEN support services	.00	955716.00	829307.00	17087.00	0	0	1802110.00	.00	1802110.00
1.2.6 Hospital education services				0	81190		81190	0	81190
1.2.7 Other alternative provision services	.00	.00	.00	.00	0	0	.00	.00	.00
1.2.8 Support for inclusion	.00	256075.00	213007.00	4489.00	0	0	473571.00	.00	473571.00
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI and BSF costs at special schools				0	0		0	0	0
1.2.11 Direct payments (SEN and disability)	.00	.00	.00	.00	0	0	.00	.00	.00
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0
1.3.1 Central expenditure on children under 5	159340.00						159340	0	159340

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1.4.1 Contribution to combined budgets	.00	627286	533053	10863	0		1171202	94540	1076662
1.4.2 School admissions	.00	195624	162067	3498	0		361189	61670	299519
1.4.3 Servicing of schools forums	.00	5059	4854	1087	0		11000	0	11000
1.4.4 Termination of employment costs	.00	660290	410170	20940	0		1091400	0	1091400
1.4.5 Falling Rolls Fund	.00	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	2914.00	291791	300692	19713	0		615110	0	615110
1.4.7 Prudential borrowing costs	.00	164758	130441	2952	0		298151	0	298151
1.4.8 Fees to independent schools without SEN	.00	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	.00	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	.00	0	0	0	0		0	0	0
1.4.11 SEN transport	.00	.00	.00	.00	0	0	.00	.00	.00
1.4.12 Exceptions agreed by Secretary of State	.00	31330.00	27860.00	5180.00	0	0	64370.00	.00	64370.00
1.4.13 Other Items	.00	.00	.00	.00	0	0	.00	.00	.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	0	0	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	9400428.00	82538722.00	79579191.00	7517495.00	1998210	1601810	182635856.00	348230.00	182287626.00
1.7.1 Estimated Dedicated Schools Grant for 2014-15							177236000		
1.7.2 Dedicated Schools Grant brought forward from 2013-14							0		
1.7.3 Dedicated Schools Grant brought to 2015-16							0		
1.7.4 EFA funding							4665669		
1.7.5 Local Authority additional contribution							0		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							181901669		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-31357676		

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2.0.1 Therapies and other health related services							3480	0	3480
2.0.2 Central support services							722230	481830	240400
2.0.3 Education welfare service							559540	112140	447400
2.0.4 School improvement							1001070	177830	823240
2.0.5 Asset management - education							81724.66	0	81724.66
2.0.6 Statutory/ Regulatory duties - education							1635470	453600	1181870
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							550000	0	550000
2.0.8 Monitoring national curriculum assessment							0	0	0
2.1.1 Educational psychology service							450830	0	450830
2.1.2 SEN administration, assessment and coordination and monitoring							11010	0	11010
2.1.3 Parent partnership, guidance and information							85400	0	85400
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	9360.00	280817.00	280817.00	2819693.00	0	0	3390687.00	.00	3390687.00
2.1.5 Home to school transport: other home to school transport expenditure	.00	1897102.00	3780192.00	.00	0	991259	6668553.00	.00	6668553.00
2.1.6 Supply of school places							27445.34	23000	4445.34
2.2.1 Young people's learning and development			0	0	0		0	0	0
2.2.2 Adult and Community learning							594100	594100	0
2.2.3 Pension costs							1573770	0	1573770
2.2.4 Joint use arrangements							0	0	0
2.2.5 Insurance							48920	0	48920
2.3.1 Other Specific Grant							0	0	0
2.4.1 Total Other education and community budget							17404230	1842500	15561730
3.0.1 Funding for individual Sure Start Children's Centres							3191410	0	3191410

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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							677830	141000	536830
3.0.5 Total Sure Start Children's Centres and Early Years Funding							3869240	141000	3728240
3.1.1 Residential care							7287007	379590	6907417
3.1.2 Fostering services							3676867	0	3676867
3.1.3 Adoption services							954820	353500	601320
3.1.4 Special guardianship support							81500	0	81500
3.1.5 Other children looked after services							0	0	0
3.1.6 Short breaks (respite) for looked after disabled children							0	0	0
3.1.7 Children placed with family and friends							0	0	0
3.1.8 Education of looked after children	.00	153158	121257	2743	0		277158	0	277158
3.1.9 Leaving care support services							1630560	0	1630560
3.1.10 Asylum seeker services children							2030	0	2030
3.1.11 Total Children Looked After	.00	153158	121257	2743	0		13909942	733090	13176852
3.2.1 Other children and families services							0	0	0
3.3.1 Social work (including LA functions in relation to child protection)							5533745	0	5533745
3.3.2 Commissioning and Children's Services Strategy							0	0	0
3.3.3 Local Safeguarding Children Board							223160	94240	128920
3.3.4 Total Safeguarding Children and Young People's Services							5756905	94240	5662665
3.4.1 Direct payments							131410	0	131410

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3.4.2 Short breaks (respite) for disabled children							2291410	146550	2144860
3.4.3 Other support for disabled children							332680	0	332680
3.4.4 Targeted family support							1626830	4500	1622330
3.4.5 Universal family support							204590	17070	187520
3.4.6 Total Family Support Services							4586920	168120	4418800
3.5.1 Universal services for young people							1883240	253160	1630080
3.5.2 Targeted services for young people							1046040	550120	495920
3.5.3 Total Services for young people							2929280	803280	2126000
3.6.1 Youth justice							346860	0	346860
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)							200040086	2190730	197849356
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)							31399147	1939730	29459417
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)							231439233	4130460	227308773
7 Capital Expenditure (excluding CERA)	.00	4594991	3637909	82321	0		8315221	0	8315221
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							321220	90000	231220

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8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							240860	180030	60830