

LA Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

Report produced on 29/07/2016 11:20:46

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 recoupment)	9499617.00	81731854.00	71911944.00	4861667.00	1380000.00		169385082.00		169385082.00
1.1.1 Contingencies		116344.00	42466.00				158810.00	.00	158810.00
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		11635.00	11635.00				23270.00	.00	23270.00
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		259850.00	61120.00				320970.00	.00	320970.00
1.1.9 Staff costs – supply cover for facility time		36923.00	13477.00				50400.00	.00	50400.00
1.2.1 Top up funding - maintained schools	.00	1477618.00	1134313.00	725438.00	881101.00		4218470.00	.00	4218470.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	197941.00	857592.00	2689739.00	.00	454400.00	4199672.00	.00	4199672.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	.00	.00	1150000.00	1150000.00	.00	1150000.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	164095.00	164095.00				328190.00	.00	328190.00
1.2.5 SEN support service	92020.00	1285977.00	507683.00	2110.00	.00	.00	1887790.00	.00	1887790.00
1.2.6 Hospital education services				.00	90380.00		90380.00	.00	90380.00
1.2.7 Other alternative provision services	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.2.8 Support for inclusion	.00	912977.00	333785.00	1498.00	.00	.00	1248260.00	.00	1248260.00
1.2.9 Special schools and PRUs in financial difficulty				.00	.00		.00	.00	.00
1.2.10 PFI/ BSF costs at special schools and AP/PRUs				.00	.00		.00	.00	.00

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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
1.3.1 Central expenditure on children under 5	362460.00						362460.00	.00	362460.00
1.4.1 Contribution to combined budgets	.00	841862.00	408355.00	1463.00	.00		1251680.00	.00	1251680.00
1.4.2 School admissions	.00	212808.00	77803.00	349.00	.00		290960.00	60751.00	230209.00
1.4.3 Servicing of schools forums	.00	8045.00	2941.00	13.00	.00		10999.00	.00	10999.00
1.4.4 Termination of employment costs	.00	629620.00	348020.00	17280.00	.00		994920.00	.00	994920.00
1.4.5 Falling Rolls Fund	.00	.00	.00	.00	.00		.00	.00	.00
1.4.6 Capital expenditure from revenue (CERA)	.00	325455.00	276308.00	16897.00	.00		618660.00	.00	618660.00
1.4.7 Prudential borrowing costs	.00	216019.00	78977.00	354.00	.00		295350.00	.00	295350.00
1.4.8 Fees to independent schools without SEN	.00	3533686.00	1291916.00	5798.00	.00		4831400.00	.00	4831400.00
1.4.9 Equal pay - back pay	.00	.00	.00	.00	.00		.00	.00	.00
1.4.10 Pupil growth/Infant class sizes	.00	.00	.00	.00	.00		.00	.00	.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	137372.00	50223.00	.00	225.00	.00	187820.00	.00	187820.00
1.4.13 Other Items	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	9954097.00	92100081.00	77572653.00	8322606.00	2351706.00	1604400.00	191905543.00	60751.00	191844792.00
1.7.1 Estimated Dedicated Schools Grant for 2016-17							188841465.00		
1.7.2 Dedicated Schools Grant brought forward from 2015-16							.00		
1.7.3 Dedicated Schools Grant carried forward to 2017-18							.00		

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1.7.4 EFA funding							1753676.00		
1.7.5 Local Authority additional contribution							.00		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							190595141.00		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG							.00		
2.0.1 Therapies and other health related services							.00	.00	.00
2.0.2 Central support services							542350.00	505840.00	36510.00
2.0.3 Education welfare service							717190.00	475000.00	242190.00
2.0.4 School improvement							162110.00	245820.00	(83710.00)
2.0.5 Asset management - education							2770.00	16310.00	(13540.00)
2.0.6 Statutory/ Regulatory duties - education							2305960.00	637620.00	1668340.00
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							842300.00	.00	842300.00
2.0.8 Monitoring national curriculum assessment							.00	.00	.00
2.1.1 Educational psychology service							928350.00	477040.00	451310.00
2.1.2 SEN administration, assessment and coordination and monitoring							.00	.00	.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							14520.00	.00	14520.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	.00	.00	.00	3775925.00	.00	.00	3775925.00	.00	3775925.00

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2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	.00	2262846.00	4455318.00	.00	261921.00	.00	6980085.00	.00	6980085.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	.00	.00	.00	.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							.00	.00	.00
2.2.1 Young people's learning and development			.00	.00	.00		.00	.00	.00
2.2.2 Adult and Community learning							321140.00	311910.00	9230.00
2.2.3 Pension costs							1326730.00	.00	1326730.00
2.2.4 Joint use arrangements							.00	.00	.00
2.2.5 Insurance							41720.00	.00	41720.00
2.3.1 Other Specific Grant							.00	.00	.00
2.4.1 Total Other education and community budget							17961150.00	2669540.00	15291610.00
3.0.1 Funding for individual Sure Start Children's Centres							875200.00	4360.00	870840.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							.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 early years funding							236160.00	30000.00	206160.00
3.0.5 Total Sure Start Children's Centres and Early Years Funding							1111360.00	34360.00	1077000.00
3.1.1 Residential care							8360577.00	786810.00	7573767.00
3.1.2 Fostering services							4691175.00	.00	4691175.00

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3.1.3 Adoption services							1359220.00	627710.00	731510.00
3.1.4 Special guardianship support							.00	.00	.00
3.1.5 Other children looked after services							.00	.00	.00
3.1.6 Short breaks (respite) for looked after disabled children							.00	.00	.00
3.1.7 Children placed with family and friends							.00	.00	.00
3.1.8 Education of looked after children	.00	401012.00	146610.00	658.00	.00		548280.00	418000.00	130280.00
3.1.9 Leaving care support services							1415220.00	31560.00	1383660.00
3.1.10 Asylum seeker services children							41820.00	40000.00	1820.00
3.1.11 Total Children Looked After	.00	401012.00	146610.00	658.00	.00		16416292.00	1904080.00	14512212.00
3.2.1 Other children and families services							55210.00	.00	55210.00
3.3.1 Social work (including LA functions in relation to child protection)							5579736.00	.00	5579736.00
3.3.2 Commissioning and Children's Services Strategy							.00	.00	.00
3.3.3 Local Safeguarding Children's Board							216790.00	102020.00	114770.00
3.3.4 Total Safeguarding Children and Young People's Services							5796526.00	102020.00	5694506.00
3.4.1 Direct payments							138160.00	.00	138160.00
3.4.2 Short breaks (respite) for disabled children							1627781.00	73690.00	1554091.00
3.4.3 Other support for disabled children							247800.00	.00	247800.00
3.4.4 Targeted family support							1098570.00	4500.00	1094070.00
3.4.5 Universal family support							912050.00	24630.00	887420.00
3.4.6 Total Family Support Services							4024361.00	102820.00	3921541.00

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3.5.1 Universal services for young people							969780.00	338470.00	631310.00
3.5.2 Targeted services for young people							916350.00	41750.00	874600.00
3.5.3 Total Services for young people							1886130.00	380220.00	1505910.00
3.6.1 Youth justice							229600.00	.00	229600.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young							.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)							209866693.00	2730291.00	207136402.00
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)							29519479.00	2523500.00	26995979.00
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)							239386172.00	5253791.00	234132381.00
7 Capital Expenditure (excluding CERA)	.00	3785763.00	1384076.00	6211.00	.00		5176050.00	.00	5176050.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							50430.00	.00	50430.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							167610.00	41750.00	125860.00