

# LA Table: FUNDING PERIOD (2018-19)

## Department for Education Section 251 Financial Data Collection

Local Authority 836 Poole

Description		Early Years	Primary	Secondary	SEN / Special Schools	AP / PRUs	Post School	Gross	Income	Net
1.0.1	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	7,167,000	38,867,372	35,857,548	0	0		81,891,920		81,891,920
1.0.2	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		0	96,000	2,275,177	1,406,000		3,777,177		3,777,177
1.1.1	1.1.1 Contingencies		0	0				0	0	0
1.1.2	1.1.2 Behaviour support services		0	0				0	0	0
1.1.3	1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0
1.1.4	1.1.4 Free school meals eligibility		0	0				0	0	0
1.1.5	1.1.5 Insurance		0	0				0	0	0
1.1.6	1.1.6 Museum and Library services		0	0				0	0	0
1.1.7	1.1.7 Licences/subscriptions		0	0				0	0	0
1.1.8	1.1.8 Staff costs – supply cover excluding cover for facility time		0	0				0	0	0
1.1.9	1.1.9 Staff costs – supply cover for facility time		0	0				0	0	0
1.1.10	1.1.10 School improvement		0	0				0	0	0
1.2.1	1.2.1 Top-up funding – maintained schools	0	24,251	84,811	1,544,213	0		1,653,275	16,891	1,636,384
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges	0	679,016	296,837	1,928,068	477,509	89,498	3,470,928	2,966	3,467,962
1.2.3	1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	4,574,368	0	735,502	5,309,870	0	5,309,870
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	34,000	0				34,000	0	34,000
1.2.5	1.2.5 SEN support service	506,000	243,866	152,587	72,546	0	0	974,999	0	974,999
1.2.6	1.2.6 Hospital education services				0	100,000		100,000	0	100,000
1.2.7	1.2.7 Other alternative provision services	0	73,700	53,073	1,856	170,000	0	298,629	0	298,629
1.2.8	1.2.8 Support for inclusion	0	195,115	76,368	465	0	0	271,948	0	271,948
1.2.9	1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10	1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	0	0	0	0	0
1.2.11	1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.2.12	1.2.12 Carbon reduction commitment allowances (PRUs)							0	0	0
1.2.13	1.2.13 Therapies and other health related services	0	15,227	0	0	0	0	15,227	0	15,227
1.3.1	1.3.1 Central expenditure on early years entitlement	122,000						122,000	0	122,000
1.4.1	1.4.1 Contribution to combined budgets	0	0	0	0	0		0	0	0
1.4.2	1.4.2 School admissions	0	16,916	133,084	0	0		150,000	0	150,000
1.4.3	1.4.3 Servicing of schools forums	0	3,575	2,347	78	0		6,000	0	6,000
1.4.4	1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0
1.4.5	1.4.5 Falling Rolls Fund	0	0	0	0	0		0	0	0
1.4.6	1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0
1.4.7	1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0
1.4.8	1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0
1.4.9	1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10	1.4.10 Pupil growth	0	455,000	0	0	0		455,000	0	455,000
1.4.11	1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12	1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0
1.4.13	1.4.13 Infant class sizes		0					0	0	0
1.4.14	1.4.14 Other Items	0	52,437	34,428	1,135	0	0	88,000	0	88,000
1.5.1	1.5.1 Education welfare service							45,000	0	45,000
1.5.2	1.5.2 Asset management							40,000	0	40,000
1.5.3	1.5.3 Statutory/ Regulatory duties							217,000	0	217,000
1.6.1	1.6.1 Central support services							0	0	0
1.6.2	1.6.2 Education welfare service							0	0	0
1.6.3	1.6.3 Asset Management							30,388	0	30,388
1.6.4	1.6.4 Statutory/ Regulatory duties							79,130	0	79,130

# LA Table: FUNDING PERIOD (2018-19)

## Department for Education Section 251 Financial Data Collection

Local Authority 836 Poole

Description	Early Years	Primary	Secondary	SEN / Special Schools	AP / PRUs	Post School	Gross	Income	Net
1.6.5 1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
1.6.6 1.6.6 Monitoring national curriculum assessment							7,501	0	7,501
1.7.1 1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
<b>1.8.1 1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)</b>	<b>7,795,000</b>	<b>40,660,475</b>	<b>36,787,083</b>	<b>10,397,906</b>	<b>2,153,509</b>	<b>825,000</b>	<b>99,037,992</b>	<b>19,857</b>	<b>99,018,135</b>
1.9.1 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)							97,317,117		
1.9.2 1.9.2 Dedicated Schools Grant brought forward from 2017-18							0		
1.9.3 1.9.3 Dedicated Schools Grant carry forward to 2019-20							0		
1.9.4 1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							1,917,000		
1.9.5 1.9.5 Local Authority additional contribution							0		
1.9.6 1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							99,234,117		
1.10.1 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)							-59,651,116		
1.10.2 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)							-2,968,000		
2.0.1 2.0.1 Central support services							0	0	0
2.0.2 2.0.2 Education welfare service							135,207	16,000	119,207
2.0.3 2.0.3 School improvement							283,907	44,000	239,907
2.0.4 2.0.4 Asset management - education							207,612	6,000	201,612
2.0.5 2.0.5 Statutory/ Regulatory duties - education							393,986	14,143	379,843
2.0.6 2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.7 2.0.7 Monitoring national curriculum assessment							15,499	0	15,499
2.1.1 2.1.1 Educational psychology service							338,497	0	338,497
2.1.2 2.1.2 SEN administration, assessment and coordination and monitoring							654,322	88,000	566,322
2.1.3 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							103,959	21,000	82,959
2.1.4 2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	732	68,515	1,645,910	0	0	1,715,157	15,556	1,699,601
2.1.5 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	57,098	341,194	14,873	0	0	413,165	1,028	412,137
2.1.6 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	18,002	397,843	0	31,923	447,768	5,930	441,838
2.1.7 2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	2,946	43,502	0	27,360	73,808	1,486	72,322
2.1.8 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	0	0	2,000	0	0	0	2,000	2,000	0
2.1.9 2.1.9 Supply of school places							56,588	0	56,588
2.2.1 2.2.1 Other spend not funded from the Schools Budget							0	0	0
2.3.1 2.3.1 Young people's learning and development			212,568	0	0		212,568	60,000	152,568
2.3.2 2.3.2 Adult and Community learning							709,637	709,637	0
2.3.3 2.3.3 Pension costs							331,000	0	331,000
2.3.4 2.3.4 Joint use arrangements							0	0	0
2.3.5 2.3.5 Insurance							0	0	0
2.4.1 2.4.1 Other Specific Grant							0	0	0
<b>2.5.1 2.5.1 Total Other education and community budget</b>							<b>6,094,680</b>	<b>984,780</b>	<b>5,109,900</b>
3.0.1 3.0.1 Funding for individual Sure Start Children's Centres							1,079,393	47,000	1,032,393
3.0.2 3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							26,017	0	26,017
3.0.3 3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							120,781	0	120,781
3.0.4 3.0.4 Other spend on children under 5							490,694	0	490,694





## S251 Budget 2018-19 - School Table Report

S251 Budget 2018-19 Table 2: School table high needs & AP settings

Local Authority 836 Poole

School Name	DfE Number	School /Unit Opening/ Closing	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total deduction for services to maintained schools formerly funded through the ESG	Total Place Funding Net
					April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 To March 2019	April 2018 To March 2019
Winchelsea School	7005			Special	104	104	1,040,000							14,823	1,040,000