

LA Table: FUNDING PERIOD (2015-16)
Department for Education Section 251 Financial Data
Collection

LA Table Local Authority Information

Local Authority	Torbay						880			
Description	EarlyYears	Primary	Secondary	SENSpecial	APPRU	PostSchool	Gross	Income	Net	
1 SCHOOLS BUDGET										
1.0.1 Individual Schools Budget (before Academy recoupment)	£4,111,400	£35,917,135	£33,704,586	£8,607,443		£0	£82,340,564		£82,340,564	
DELEGATED ITEMS										
1.1.1 Contingencies		£20,707	£9,373				£30,080	£0	£30,080	
1.1.2 Behaviour support services		£0	£0				£0	£0	£0	
1.1.3 Support to UPEG and bilingual learners		£22,848	£11,780				£34,628	£0	£34,628	
1.1.4 Free school meals eligibility		£4,137	£2,552				£6,689	£0	£6,689	
1.1.5 Insurance		£56,257	£25,464				£81,721	£0	£81,721	
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 excluding cover for facility time		£0	£0				£0	£0	£0	
1.1.9 Staff costs – supply cover for facility time		£5,412	£2,449				£7,861	£0	£7,861	
HIGH NEEDS BUDGET										
1.2.1 Top-up funding - maintained providers	£0	£0	£0	£245,000		£0	£245,000	£220,000	£25,000	
1.2.2 Top-up funding – academies, free schools and colleges	£0	£0	£0	£0		£0	£0	£0	£0	
1.2.3 Top-up and other funding – non-maintained and independent providers	£0	£0	£0	£0	£2,775,300		£2,775,300	£0	£2,775,300	
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0				£0	£0	£0	
1.2.5 SEN support service	£0	£263,524	£185,197	£13,104		£0	£461,825	£20,000	£441,825	
1.2.6 Hospital education services				£0	£77,003		£77,003	£0	£77,003	
1.2.7 Other alternative provision services	£0	£0	£759,786	£53,759		£0	£813,545	£0	£813,545	
1.2.8 Support for inclusion	£0	£199,983	£140,543	£9,944		£0	£350,470	£0	£350,470	
1.2.9 Special schools and PRUs in financial difficulty				£0		£0	£0	£0	£0	
1.2.10 PFI/ BSF costs at special schools and AP/PRUs				£0		£0	£0	£0	£0	
1.2.11 Direct payments (SEN and disability)	£0	£0	£0	£0		£0	£0	£0	£0	
1.2.12 Carbon reduction commitment allowances (PRUs)						£0	£0	£0	£0	

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5	£1,350,000						£1,350,000	£0	£1,350,000
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CENTRAL PROVISION WITHIN BUDGET

1.4.1 Contribution to combined budgets	£0	£0	£0	£0	£0		£0	£0	£0
1.4.2 School admissions	£0	£67,407	£47,372	£3,352	£0		£118,131	£3,900	£114,231
1.4.3 Servicing of schools forums	£1,000	£10,000	£10,000	£8,000	£1,000		£30,000	£0	£30,000
1.4.4 Termination of employment costs	£0	£0	£0	£0	£0		£0	£0	£0
1.4.5 Falling Rolls Fund	£0	£0	£0	£0	£0		£0	£0	£0
1.4.6 Capital expenditure from revenue (CERA)	£0	£87,150	£327,850	£0	£0		£415,000	£0	£415,000
1.4.7 Prudential borrowing costs	£0	£0	£0	£0	£0		£0	£0	£0
1.4.8 Fees to independent schools without SEN	£0	£0	£0	£0	£0		£0	£0	£0
1.4.9 Equal pay - back pay	£0	£0	£0	£0	£0		£0	£0	£0
1.4.10 Pupil growth/Infant class sizes	£0	£164,855	£0	£0	£0		£164,855	£0	£164,855
1.4.11 SEN transport	£0	£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	£0
1.4.13 Other Items	£0	£59,230	£41,625	£2,945	£0	£0	£103,800	£0	£103,800
1.5.1 Other Specific Grants	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	£5,462,400	£36,878,645	£35,268,577	£8,943,547	£2,853,303	£0	£89,406,472	£243,900	£89,162,572

RECONCILIATION OF SCHOOLS BUDGET

1.7.1 Estimated Dedicated Schools Grant for 2015-16							£89,000,000		
1.7.2 Dedicated Schools Grant brought forward from 2014-15							£0		
1.7.3 Dedicated Schools Grant carried forward to 2016-17							£0		
1.7.4 EFA funding							£1,934,600		
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)							£90,934,600		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							-£46,000,000		

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1 Therapies and other health related services							£195,900	£0	£195,900
2.0.2 Central support services							£52,045	£0	£52,045
2.0.3 Education welfare service							£35,500	£0	£35,500
2.0.4 School improvement							£279,645	£0	£279,645
2.0.5 Asset management - education							£84,800	£0	£84,800

2.0.6 Statutory/ Regulatory duties - education							£242,945	£20,000	£222,945
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							£0	£0	£0
2.0.8 Monitoring national curriculum assessment							£5,000	£0	£5,000
2.1.1 Educational psychology service							£468,145	£133,000	£335,145
2.1.2 SEN administration, assessment and coordination and monitoring							£168,720	£0	£168,720
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							£48,100	£0	£48,100
2.1.4 Home to school transport (pre 16): SEN transport expenditure	£0	£25,519	£637,965	£510,372	£102,074	£0	£1,275,930	£0	£1,275,930
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	£0	£402,032	£282,537	£19,991	£0	£0	£704,560	£0	£704,560
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	£0	£0	£0	£0	£0	£0	£0	£0	£0
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	£0	£0	£0	£0	£0	£0	£0	£0	£0
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.	£0	£0	£0	£0	£0	£0	£0	£0	£0
2.1.9 Supply of school places							£82,655	£0	£82,655
2.2.1 Young people's learning and development			£0	£0	£0		£0	£0	£0
2.2.2 Adult and Community learning							£0	£0	£0
2.2.3 Pension costs							£532,628	£0	£532,628
2.2.4 Joint use arrangements							£0	£0	£0
2.2.5 Insurance							£0	£0	£0
2.3.1 Other Specific Grant							£0	£0	£0
2.4.1 Total Other education and community budget							£4,176,573	£153,000	£4,023,573

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES
SURE START CHILDREN'S CENTRES AND EARLY YEARS

3.0.1 Funding for individual Sure Start Children's Centres							£880,100	£0	£880,100
3.0.2 Funding on local authority provided or commissioned area wide services delivered through Sure							£185,800	£0	£185,800
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							£338,900	£11,000	£327,900
3.0.5 Total Sure Start Children's Centres and Early Years Funding							£1,404,800	£11,000	£1,393,800

CHILDREN LOOKED AFTER

3.1.1 Residential care							£3,652,500	£193,000	£3,459,500
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3.1.2 Fostering services						£7,165,998	£0	£7,165,998
3.1.3 Adoption services						£1,614,498	£40,000	£1,574,498
3.1.4 Special guardianship support						£36,345	£0	£36,345
3.1.5 Other children looked after services						£876,345	£0	£876,345
3.1.6 Short breaks (respite) for looked after disabled children						£374,345	£90,000	£284,345
3.1.7 Children placed with family and friends						£366,114	£0	£366,114
3.1.8 Education of looked after children	£0	£40,707	£32,566	£8,141	£0	£81,414	£0	£81,414
3.1.9 Leaving care support services						£43,614	£0	£43,614
3.1.10 Asylum seeker services children						£0	£0	£0
3.1.11 Total Children Looked After	£0	£40,707	£32,566	£8,141	£0	£14,211,173	£323,000	£13,888,173

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services						£248,114	£0	£248,114
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)						£6,576,090	£12,100	£6,563,990
3.3.2 Commissioning and Children's Services Strategy						£764,355	£0	£764,355
3.3.3 Local Safeguarding Children's Board						£191,445	£48,100	£143,345
3.3.4 Total Safeguarding Children and Young People's Services						£7,531,890	£60,200	£7,471,690

FAMILY SUPPORT SERVICES

3.4.1 Direct payments						£265,000	£45,000	£220,000
3.4.2 Short breaks (respite) for disabled children						£345,900	£34,500	£311,400
3.4.3 Other support for disabled children						£0	£0	£0
3.4.4 Targeted family support						£2,732,445	£0	£2,732,445
3.4.5 Universal family support						£79,200	£0	£79,200
3.4.6 Total Family Support Services						£3,422,545	£79,500	£3,343,045

SERVICES FOR YOUNG PEOPLE

3.5.1 Universal services for young people						£29,076	£0	£29,076
3.5.2 Targeted services for young people						£1,051,576	£68,000	£983,576
3.5.3 Total Services for young people						£1,080,652	£68,000	£1,012,652

YOUTH JUSTICE

3.6.1 Youth justice						£656,576	£0	£656,576
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4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young							£1,849,000	£1,249,000	£600,000
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							£93,583,045	£396,900	£93,186,145
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)							£28,555,750	£541,700	£28,014,050
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)							£122,138,795	£938,600	£121,200,195
7 Capital Expenditure (excluding CERA)	£0	£0	£0	£0	£0		£0	£0	£0
MEMORANDUM ITEMS									
8 Services for young people									
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							£155,700	£56,000	£99,700
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							£38,500	£0	£38,500

6b. Two year old supplements Other supplements (if applicable)	No budget lines entered				
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR 2 YEAR OLDS			£1,350,010.75	£1,350,010.75	25.26%

Row Heading	Description	Anticipated Total Budget	Proportion of Funding
7a. Early years contingency funding - 2 Year Olds	No budget lines entered		
7b. Early years contingency funding - 3 & 4 Years Old	No budget lines entered		
8a. Early years centrally retained spending - 2 Year Olds	No budget lines entered		
8b. Early years centrally retained spending - 3 & 4 Years Old	No budget lines entered		
TOTAL FUNDING FOR CENTRAL EXPENDITURE			0.00%
9. Early years pupil premium allocation			£115,000.00

* Proportion of funding includes total budget for 2, 3 and 4 year olds.

School table high needs & AP settings

880

Department for Education Section 251 Financial Data Collection Date					Special educational needs (SEN) places	SEN place funding	Alternative provision (AP) places	AP place funding	Hospital education places	Hospital education place funding			
Phase	School Name	DfE Reference	Open/Closure Indicator	Open/Closure Date	SEN Places	SEN Places	AP Places	AP Places	Hosp	Hosp	Hosp	Total Funding	
					Apr Aug	Sep Mar	SEN Funding	Apr Aug	Sep Mar	AP Funding	Places Apr Aug		Places Sep Mar
Special	Mayfield School	7042			£165	£185	£1,766,660	£0	£0	£0	£0	£0	£1,766,660
	Torbay School	7046			£106	£106	£1,060,000	£0	£0	£0	£0	£0	£1,060,000
Special Total					£271	£291	£2,826,660	£0	£0	£0	£0	£0	£2,826,660