

# LA Table: FUNDING PERIOD (2015-16)

## Department for Education Section 251 Financial Data Collection

Local Authority 870 Reading

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	9,064,800	48,157,600	28,702,014	2,450,000	1,380,000		89,754,414		89,754,414
1.1.1 Contingencies		266,500	33,500				300,000	-	300,000
1.1.2 Behaviour support services		119,600	15,400				135,000	-	135,000
1.1.3 Support to UPEG and bilingual learners		80,800	4,200				85,000	-	85,000
1.1.4 Free school meals eligibility		-	-				-	-	-
1.1.5 Insurance		-	-				-	-	-
1.1.6 Museum and Library services		-	-				-	-	-
1.1.7 Licences/subscriptions		-	-				-	-	-
1.1.8 Staff costs supply cover		-	-				-	-	-
1.1.9 Staff costs – supply cover for facility time		45,300	5,700				51,000	-	51,000
1.2.1 Top up funding - maintained providers	30,000	500,000	200,000	2,840,000	800,000		4,370,000	-	4,370,000
1.2.2 Top up funding - Academies and Free Schools	-	50,000	230,000	1,911,000	50,000	250,000	2,491,000	-	2,491,000
1.2.3 Top up funding - independent providers	60,000	-	-	2,329,000	200,000	241,000	2,830,000	-	2,830,000
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	300,000	100,000				400,000	-	400,000
1.2.5 SEN support services	165,000	330,000	290,000	125,000	78,900	-	988,900	10,000	978,900
1.2.6 Hospital education services				-	135,000		135,000	-	135,000
1.2.7 Other alternative provision services	-	-	-	-	80,000	-	80,000	-	80,000
1.2.8 Support for inclusion	-	200,000	270,000	-	28,489	-	498,489	-	498,489
1.2.9 Special schools and PRUs in financial difficulty				-	-		-	-	-
1.2.10 PFI and BSF costs at special schools				-	-		-	-	-

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1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-
1.2.12 Carbon reduction commitment allowances (PRUs)					2,000		2,000	-	2,000
1.3.1 Central expenditure on children under 5	255,000						255,000	-	255,000
1.4.1 Contribution to combined budgets	-	535,500	94,500	-	-		630,000	-	630,000
1.4.2 School admissions	-	149,400	29,700	-	-		179,100	-	179,100
1.4.3 Servicing of schools forums	-	18,000	2,000	-	-		20,000	-	20,000
1.4.4 Termination of employment costs	-	20,000	5,000	-	-		25,000	-	25,000
1.4.5 Falling Rolls Fund	-	-	78,000	-	-		78,000	-	78,000
1.4.6 Capital expenditure from revenue (CERA)	39,000	148,000	-	10,000	-		197,000	-	197,000
1.4.7 Prudential borrowing costs	-	42,500	7,500	-	-		50,000	-	50,000
1.4.8 Fees to independent schools without SEN	-	-	-	-	-		-	-	-
1.4.9 Equal pay - back pay	19,000	450,000	76,000	4,000	1,000		550,000	-	550,000
1.4.10 Pupil growth/ Infant class sizes	-	949,700	-	-	-		949,700	-	949,700
1.4.11 SEN transport	-	-	-	100,000	-	-	100,000	-	100,000
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	-
1.4.13 Other Items	7,800	60,000	13,100	6,200	78,400	-	165,500	-	165,500
1.5.1 Other Specific Grants	-	-	-	-	-	-	-	-	-
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	9,640,600	52,422,900	30,156,614	9,775,200	2,833,789	491,000	105,320,103	10,000	105,310,103
1.7.1 Estimated Dedicated Schools Grant for 2015-16							105,275,014		
1.7.2 Dedicated Schools Grant brought forward from 2014-15							-		
1.7.3 Dedicated Schools Grant brought forward to 2016-17							-		

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1.7.4 EFA funding							-		
1.7.5 Local Authority additional contribution							70,100		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							105,345,114		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							(27,365,214)		
2.0.1 Therapies and other health related services							102,400	-	102,400
2.0.2 Central support services							-	-	-
2.0.3 Education welfare service							264,310	1,665	262,645
2.0.4 School improvement							307,037	-	307,037
2.0.5 Asset management - education							477,055	424,200	52,855
2.0.6 Statutory/ Regulatory duties - education							705,708	9,000	696,708
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							206,039	-	206,039
2.0.8 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							432,310	1,665	430,645
2.1.2 SEN administration, assessment and coordination and monitoring							337,071	92,700	244,371
2.1.3 Parent partnership, guidance and information							58,100	-	58,100

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2.1.4 Home to school transport(pre16): SEN transport expenditure	-	50,000	400,000	900,000	100,000	-	1,450,000	100,000	1,350,000
2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure	-	30,000	179,200	120,000	70,000	40,000	439,200	-	439,200
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	-	-	-	90,000	-	10,000	100,000	-	100,000
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	-	-	-	-	-	-	-	-	-
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	-	-	-	-	-	-	-	-	-
2.1.9 Supply of school places							-	-	-
2.2.1 Young people's learning and development			-	-	42,330		42,330	-	42,330
2.2.2 Adult and Community learning							-	-	-
2.2.3 Pension costs							311,900	-	311,900
2.2.4 Joint use arrangements							-	-	-
2.2.5 Insurance							61,735	-	61,735
2.3.1 Other Specific Grant							-	-	-
2.4.1 Total Other education and community budget							5,295,195	629,230	4,665,965
3.0.1 Funding for individual Sure Start Children's Centres							1,509,094	188,484	1,320,610
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							103,200	-	103,200
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							152,740	-	152,740

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3.0.4 Other early years funding							371,087	-	371,087
3.0.5 Total Sure Start Children's Centres and Early Years Funding							2,136,121	188,484	1,947,637
3.1.1 Residential care							2,251,700	19,500	2,232,200
3.1.2 Fostering services							7,150,900	-	7,150,900
3.1.3 Adoption services							1,417,200	100,200	1,317,000
3.1.4 Special guardianship support							856,204	-	856,204
3.1.5 Other children looked after services							519,164	-	519,164
3.1.6 Short breaks (respite) for looked after disabled children							450,902	1,000	449,902
3.1.7 Children placed with family and friends							474,196	-	474,196
3.1.8 Education of looked after children	-	39,750	72,875	13,250	6,625		132,500	-	132,500
3.1.9 Leaving care support services							537,300	-	537,300
3.1.10 Asylum seeker services children							175,800	139,100	36,700
3.1.11 Total Children Looked After	-	39,750	72,875	13,250	6,625		13,965,866	259,800	13,706,066
3.2.1 Other children and families services							371,900	-	371,900
3.3.1 Social work (including LA functions in relation to child protection)							4,812,771	35,500	4,777,271
3.3.2 Commissioning and Children's Services Strategy							1,151,590	-	1,151,590
3.3.3 Local Safeguarding Children Board							129,300	23,800	105,500
3.3.4 Total Safeguarding Children and Young People's Services							6,093,661	59,300	6,034,361

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3.4.1 Direct payments							84,000	-	84,000
3.4.2 Short breaks (respite) for disabled children							655,022	1,000	654,022
3.4.3 Other support for disabled children							171,031	500	170,531
3.4.4 Targeted family support							1,663,336	342,496	1,320,840
3.4.5 Universal family support							953,050	9,990	943,060
3.4.6 Total Family Support Services							3,526,439	353,986	3,172,453
3.5.1 Universal services for young people							918,910	2,000	916,910
3.5.2 Targeted services for young people							1,360,610	236,100	1,124,510
3.5.3 Total Services for young people							2,279,520	238,100	2,041,420
3.6.1 Youth justice							997,201	475,200	522,001
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							110,615,298	639,230	109,976,068
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)							29,370,708	1,574,870	27,795,838

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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)							139,986,006	2,214,100	137,771,906
7 Capital Expenditure (excluding CERA)	199,512	35,053,878	79,805	79,805	-		35,413,000	18,085,000	17,328,000
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							256,000	137,100	118,900
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							156,800	99,000	57,800