

LA Table: FUNDING PERIOD (2012-13)

Department for Education Section 251 Financial Data Collection

Date Report Produced: 23/04/2012 13:24:22

LA: 921

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	3495555.00	35258567.24	25043191.05	4341884.67	68139197.96		68139197.96	6.14
1.0.2 Pupil Premium allocated to schools		1441500.00	719950.00	50400.00	2211850.00	2211850.00	.00	100.00
1.0.3 Pupil Premium managed centrally					79800.00	79800.00	.00	
1.0.4 Threshold and Performance Pay (Devolved)	.00	.00	.00	.00	.00		.00	.00
1.0.5 Central expenditure on education of children under 5	447394.00				447394.00	66.00	447328.00	.00
1.1.1 Support for schools in financial difficulty	.00	87730.00	71118.00	1581.00	160429.00	.00	160429.00	.00
1.1.2 Contingencies	102437.00	425355.00	.00	.00	527792.00	.00	527792.00	.00
1.2.1 Provision for pupils with SEN (including assigned resources)	.00	541830.00	895595.00	18958.00	1456383.00	63890.00	1392493.00	15.60
1.2.2 SEN support services	.00	664633.00	538788.00	7337.00	1210758.00	2000.00	1208758.00	.00
1.2.3 Support for inclusion	.00	26392.00	21395.00	476.00	48263.00	.00	48263.00	.00
1.2.4 Fees for pupils with SEN at independent special schools & abroad	.00	.00	.00	1704864.00	1704864.00	.00	1704864.00	.00
1.2.5 SEN transport	.00	.00	.00	507192.00	507192.00	.00	507192.00	.00
1.2.6 Fees to independent schools for pupils without SEN	.00	.00	.00	.00	.00	.00	.00	.00
1.2.7 Interauthority recoupment	.00	.00	.00	111681.00	111681.00	55000.00	56681.00	.00
1.2.8 Contribution to combined budgets	.00	.00	.00	.00	.00	.00	.00	.00
1.3.1 Pupil Referral Units	.00	325402.00	647582.00	.00	972984.00	57.00	972927.00	.00
1.3.2 Behaviour Support Services	.00	121501.00	98495.00	2190.00	222186.00	.00	222186.00	100.00
1.3.3 Education out of school	.00	85219.00	69084.00	.00	154303.00	.00	154303.00	.00

1.3.4 14-16 More practical learning options			355449.00	.00	355449.00	.00	355449.00	100.00
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	.00	36804.00	29836.00	663.00	67303.00	.00	67303.00	.00
1.5.1 School meals - nursery, primary and special schools	.00	86329.00		571.00	86900.00	86900.00	.00	100.00
1.5.2 Free school meals eligibility	.00	13254.00	9138.00	698.00	23090.00	.00	23090.00	100.00
1.5.3 School kitchens - repair and maintenance	.00	.00		.00	.00	.00	.00	.00
1.6.1 Insurance	.00	.00	.00	.00	.00	.00	.00	.00
1.6.2 Museum and Library Services	.00	.00	.00	.00	.00	.00	.00	.00
1.6.3 School admissions	.00	161208.00	130684.00	2905.00	294797.00	.00	294797.00	.00
1.6.4 Licences/subscriptions	.00	5672.00	4598.00	102.00	10372.00	.00	10372.00	.00
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	.00	.00	.00	.00	.00	.00	.00	.00
1.6.6 Servicing of schools forums	.00	25411.00	20600.00	458.00	46469.00	.00	46469.00	.00
1.6.7 Staff costs - supply cover (including long term sickness)	.00	38000.00	30805.00	685.00	69490.00	.00	69490.00	.00
1.6.8 Termination of employment costs	.00	283337.00	229689.00	5106.00	518132.00	.00	518132.00	.00
1.6.9 Purchase of carbon reduction commitment allowances	.00	56083.00	45464.00	1011.00	102558.00	.00	102558.00	.00
1.7.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	.00	28009.00	22705.00	505.00	51219.00	.00	51219.00	.00
1.8.2 Prudential borrowing costs	.00	.00	.00	.00	.00	.00	.00	.00
1.9.1 TOTAL SCHOOLS BUDGET	4045386.00	39712236.24	28984166.05	6759267.67	79580855.96	2499563.00	77081292.96	
2.0.1 Educational psychology service					313407.00	.00	313407.00	
2.0.2 SEN administration, assessment, coordination and monitoring					245375.00	.00	245375.00	
2.0.3 Therapies and other health related services					.00	.00	.00	

2.0.4 Parent partnership, guidance and information					91000.00	400.00	90600.00	
2.0.5 Supply of school places					21074.00	.00	21074.00	
2.0.6 Central support services					937165.00	833583.00	103582.00	
2.0.7 Home to school transport: SEN transport expenditure (5 - 25)					.00	.00	.00	
2.0.8 Home to school transport: other home to school transport expenditure					3270555.00	302626.00	2967929.00	
2.0.9 Education welfare service					299424.00	4884.00	294540.00	
2.0.10 School improvement					448277.00	103705.00	344572.00	
2.0.11 Asset management - education					387755.00	13467.00	374288.00	
2.0.12 Young people's learning and development			93868.00	.00	93868.00	.00	93868.00	
2.0.13 Adult and Community learning					508651.00	348442.00	160209.00	
2.1.1 Statutory/ Regulatory duties					626783.00	32000.00	594783.00	
2.1.2 Premature retirement cost/ Redundancy costs (new provisions)					.00	.00	.00	
2.1.3 Pension costs					554385.00	.00	554385.00	
2.1.4 Joint use arrangements					.00	.00	.00	
2.1.5 Insurance					.00	.00	.00	
2.1.6 Monitoring national curriculum assessment					183494.00	.00	183494.00	
2.2.1 Other Specific Grant					.00	.00	.00	
2.3.1 Total Other education and community budget					7981213.00	1639107.00	6342106.00	
3.0.1 Funding paid to early years providers to deliver free early education places for two year olds					101807.00	.00	101807.00	
3.0.2 Other early years funding					819455.00	.00	819455.00	
3.0.3 Total Early Years					921262.00	.00	921262.00	
3.1.1 Funding for individual Sure Start Children's Centres					1529174.00	.00	1529174.00	

3.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children's Centres					175302.00	.00	175302.00	
3.1.3 Total Sure Start Children's Centres					1704476.00	.00	1704476.00	
3.2.1 Residential care					2815792.00	45788.00	2770004.00	
3.2.2 Fostering services					3097045.00	.00	3097045.00	
3.2.3 Other children looked after services					85685.00	.00	85685.00	
3.2.4 Short breaks (respite) for looked after disabled children					26022.00	.00	26022.00	
3.2.5 Children placed with family and friends					.00	.00	.00	
3.2.6 Education of looked after children	.00	50831.00	82112.00	16944.00	149887.00	.00	149887.00	
3.2.7 Leaving care support services					428146.00	21.00	428125.00	
3.2.8 Asylum seeker services children					.00	.00	.00	
3.2.9 Total Children Looked After	.00	50831.00	82112.00	16944.00	6602577.00	45809.00	6556768.00	
3.3.1 Child death review processes					9617.00	.00	9617.00	
3.3.2 Commissioning and social work (includes LA functions in relation to child protection)					151354.00	.00	151354.00	
3.3.3 Local safeguarding children's board					12726.00	.00	12726.00	
3.3.4 Total Children and Young People's Safety/ children social care					173697.00	.00	173697.00	
3.4.1 Direct payments					228076.00	.00	228076.00	
3.4.2 Short breaks (respite) for disabled children					898932.00	150000.00	748932.00	
3.4.3 Other support for disabled children					.00	.00	.00	
3.4.4 Intensive family Interventions					.00	.00	.00	

3.4.5 Other targeted family support					782505.00	30512.00	751993.00	
3.4.6 Universal family support					.00	.00	.00	
3.4.7 Total Family Support Services					1909513.00	180512.00	1729001.00	
3.5.1 Adoption services					331644.00	.00	331644.00	
3.5.2 Special guardianship support					272098.00	.00	272098.00	
3.5.3 Other children and families services					66714.00	.00	66714.00	
3.5.4 Total Other Children's and Families Services					670456.00	.00	670456.00	
3.6.1 Children's Services Strategy					1386641.00	.00	1386641.00	
3.7.1 Universal services for young people (including youth work, positive activities and IAG)					1042727.00	13514.00	1029213.00	
3.7.2 Targeted services for young people (including youth work, positive activities and IAG)					798122.00	.00	798122.00	
3.7.3 Substance misuse services (Drugs, Alcohol and Volatile substances)					117686.00	.00	117686.00	
3.7.4 Teenage pregnancy services					10175.00	.00	10175.00	
3.7.5 Other services for young people (includes discretionary awards and student support)					.00	.00	.00	
3.7.6 Total Services for young people					1968710.00	13514.00	1955196.00	
3.8.1 Youth justice					689130.00	303985.00	385145.00	
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children and young people's services)					.00	.00	.00	
6 Total Education, Local Authority Education Functions, Children and Young People's Services and Youth Justice Budget (lines 5.1.1 + 5.1.2)					103588530.96	4682490.00	98906040.96	

7 Capital Expenditure (excluding CERA)	.00	15786603.00	9306240.00	715000.00	25807843.00	7906799.00	17901044.00	
8a.1 Funding on evidence based, early intervention services delivered through Sure Start Children's Centres (whether provided by children's centres using delegated budgets or commissioned by the local authority) (included in expenditure at 3.1.1 and 3.1.2).					175302.00	.00	175302.00	
8a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 2.1.1)					.00	.00	.00	
9a.1 Youth work (included in expenditure at 3.7.1 and 3.7.2)					998441.00	13514.00	984927.00	
					87562068.96	4138670.00	83423398.96	
					16026462.00	543820.00	15482642.00	