

LA Table: FUNDING PERIOD (2012-13)

Department for Education Section 251 Financial Data Collection

Date Report Produced: 18/04/2012 09:10:15

LA: 806

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	4947104.85	50121101.76	26403235.39	7701364.42	89172806.42		89172806.42	16.00
1.0.2 Pupil Premium allocated to schools		3053500.00	1341700.00	147600.00	4542800.00	4542800.00	.00	100.00
1.0.3 Pupil Premium managed centrally					131400.00	131400.00	.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	59960.00				59960.00	.00	59960.00	8.00
1.1.1 Support for schools in financial difficulty	.00	.00	.00	.00	.00	.00	.00	.00
1.1.2 Contingencies	125188.00	.00	.00	.00	125188.00	.00	125188.00	8.00
1.2.1 Provision for pupils with SEN (including assigned resources)	509880.00	899234.00	485268.00	.00	1894382.00	140630.00	1753752.00	75.00
1.2.2 SEN support services	9846.00	364670.00	108130.00	80987.00	563633.00	53660.00	509973.00	75.00
1.2.3 Support for inclusion	.00	23793.00	8196.00	859.00	32848.00	.00	32848.00	75.00
1.2.4 Fees for pupils with SEN at independent special schools & abroad	.00	.00	.00	1071307.00	1071307.00	.00	1071307.00	75.00
1.2.5 SEN transport	.00	.00	.00	40000.00	40000.00	.00	40000.00	75.00
1.2.6 Fees to independent schools for pupils without SEN	.00	.00	.00	.00	.00	.00	.00	.00
1.2.7 Interauthority recoupment	18405.00	313548.00	175083.00	351528.00	858564.00	1737500.00	(878936.00)	75.00
1.2.8 Contribution to combined budgets	.00	145470.00	100982.00	2159.00	248611.00	.00	248611.00	37.00
1.3.1 Pupil Referral Units	.00	378265.00	1678080.00	.00	2056345.00	.00	2056345.00	75.00
1.3.2 Behaviour Support Services	.00	291676.00	25430.00	25430.00	342536.00	.00	342536.00	75.00
1.3.3 Education out of school	.00	293972.00	101266.00	10616.00	405854.00	169710.00	236144.00	37.00

1.3.4 14-16 More practical learning options			.00	.00	.00	.00	.00	.00
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	.00	121768.00	41946.00	4397.00	168111.00	.00	168111.00	75.00
1.5.1 School meals - nursery, primary and special schools	.00	.00		.00	.00	.00	.00	.00
1.5.2 Free school meals eligibility	.00	17927.00	6175.00	647.00	24749.00	.00	24749.00	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	11462.00	.00	1118.00	12580.00	.00	12580.00	37.00
1.6.3 School admissions	.00	172803.00	59526.00	6240.00	238569.00	.00	238569.00	.00
1.6.4 Licences/subscriptions	.00	169233.00	17366.00	16463.00	203062.00	.00	203062.00	.00
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	.00	26697.00	38790.00	1225.00	66712.00	1880.00	64832.00	.00
1.6.6 Servicing of schools forums	.00	27875.00	9602.00	1007.00	38484.00	.00	38484.00	.00
1.6.7 Staff costs - supply cover (including long term sickness)	.00	37086.00	6713.00	2848.00	46647.00	.00	46647.00	.00
1.6.8 Termination of employment costs	.00	411678.00	.00	.00	411678.00	.00	411678.00	.00
1.6.9 Purchase of carbon reduction commitment allowances	.00	.00	.00	.00	.00	.00	.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	1429357.00	79409.00	79409.00	1588175.00	.00	1588175.00	37.00
1.8.2 Prudential borrowing costs	.00	.00	.00	.00	.00	.00	.00	.00
1.9.1 TOTAL SCHOOLS BUDGET	5670383.85	58311115.76	30686897.39	9545204.42	104345001.42	6777580.00	97567421.42	
2.0.1 Educational psychology service					395175.00	32480.00	362695.00	
2.0.2 SEN administration, assessment, coordination and monitoring					251047.00	.00	251047.00	
2.0.3 Therapies and other health related services					39727.00	.00	39727.00	

2.0.4 Parent partnership, guidance and information					23735.00	.00	23735.00
2.0.5 Supply of school places					57500.00	.00	57500.00
2.0.6 Central support services					112831.00	87250.00	25581.00
2.0.7 Home to school transport: SEN transport expenditure (5 - 25)					1115736.00	.00	1115736.00
2.0.8 Home to school transport: other home to school transport expenditure					571943.00	.00	571943.00
2.0.9 Education welfare service					71074.00	.00	71074.00
2.0.10 School improvement					250512.00	249590.00	922.00
2.0.11 Asset management - education					211872.00	.00	211872.00
2.0.12 Young people's learning and development			.00	.00	.00	.00	.00
2.0.13 Adult and Community learning					1885848.00	1828190.00	57658.00
2.1.1 Statutory/ Regulatory duties					1223494.00	77715.00	1145779.00
2.1.2 Premature retirement cost/ Redundancy costs (new provisions)					67371.00	.00	67371.00
2.1.3 Pension costs					945009.00	.00	945009.00
2.1.4 Joint use arrangements					4046.00	.00	4046.00
2.1.5 Insurance					.00	.00	.00
2.1.6 Monitoring national curriculum assessment					75033.00	.00	75033.00
2.2.1 Other Specific Grant					.00	.00	.00
2.3.1 Total Other education and community budget					7301953.00	2275225.00	5026728.00
3.0.1 Funding paid to early years providers to deliver free early education places for two year olds					349996.00	.00	349996.00
3.0.2 Other early years funding					1171814.00	.00	1171814.00
3.0.3 Total Early Years					1521810.00	.00	1521810.00
3.1.1 Funding for individual Sure Start Children's Centres					3070925.00	422798.00	2648127.00

3.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children's Centres					119621.00	.00	119621.00	
3.1.3 Total Sure Start Children's Centres					3190546.00	422798.00	2767748.00	
3.2.1 Residential care					6626600.00	30000.00	6596600.00	
3.2.2 Fostering services					7381006.00	.00	7381006.00	
3.2.3 Other children looked after services					493900.00	.00	493900.00	
3.2.4 Short breaks (respite) for looked after disabled children					1090158.00	.00	1090158.00	
3.2.5 Children placed with family and friends					403399.00	.00	403399.00	
3.2.6 Education of looked after children	12390.00	51394.00	36252.00	19272.00	119308.00	.00	119308.00	
3.2.7 Leaving care support services					660605.00	.00	660605.00	
3.2.8 Asylum seeker services children					44494.00	12000.00	32494.00	
3.2.9 Total Children Looked After	12390.00	51394.00	36252.00	19272.00	16819470.00	42000.00	16777470.00	
3.3.1 Child death review processes					.00	.00	.00	
3.3.2 Commissioning and social work (includes LA functions in relation to child protection)					6178572.00	.00	6178572.00	
3.3.3 Local safeguarding children's board					138222.00	60740.00	77482.00	
3.3.4 Total Children and Young People's Safety/ children social care					6316794.00	60740.00	6256054.00	
3.4.1 Direct payments					95921.00	.00	95921.00	
3.4.2 Short breaks (respite) for disabled children					535658.00	.00	535658.00	
3.4.3 Other support for disabled children					.00	.00	.00	
3.4.4 Intensive family Interventions					567882.00	.00	567882.00	

3.4.5 Other targeted family support					1808968.00	.00	1808968.00	
3.4.6 Universal family support					682545.00	.00	682545.00	
3.4.7 Total Family Support Services					3690974.00	.00	3690974.00	
3.5.1 Adoption services					931767.00	.00	931767.00	
3.5.2 Special guardianship support					2886.00	.00	2886.00	
3.5.3 Other children and families services					174145.00	.00	174145.00	
3.5.4 Total Other Children's and Families Services					1108798.00	.00	1108798.00	
3.6.1 Children's Services Strategy					498989.00	.00	498989.00	
3.7.1 Universal services for young people (including youth work, positive activities and IAG)					1506820.00	.00	1506820.00	
3.7.2 Targeted services for young people (including youth work, positive activities and IAG)					2829573.00	971040.00	1858533.00	
3.7.3 Substance misuse services (Drugs, Alcohol and Volatile substances)					536688.00	455035.00	81653.00	
3.7.4 Teenage pregnancy services					131189.00	.00	131189.00	
3.7.5 Other services for young people (includes discretionary awards and student support)					5944.00	.00	5944.00	
3.7.6 Total Services for young people					5010214.00	1426075.00	3584139.00	
3.8.1 Youth justice					2471233.00	1596130.00	875103.00	
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)					152275782.42	12600548.00	139675234.42	

7 Capital Expenditure (excluding CERA)	.00	7141000.00	18847000.00	706000.00	26694000.00	17098000.00	9596000.00	
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).					2988440.00	415300.00	2573140.00	
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)					4330255.00	1099112.00	3231143.00	
					111646954.42	9052805.00	102594149.42	
					40628828.00	3547743.00	37081085.00	