

TABLE 1: FUNDING PERIOD 3 (2010-11)
Children, Schools and Families Financial Data Collection
Table 1 - Local Authority Information

1 SCHOOLS BUDGET	Early Years (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	0	106,673,604	118,786,507	10,915,549	236,375,661		236,375,661
1.0.2 School Standards Grant - Maintained Schools	0	6,859,591	4,209,570	247,762	11,316,924	11,316,924	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	20,614	0	20,614	20,614	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		867,116	1,636,182	33,486	2,536,784	2,536,784	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,772	0	1,772	1,772	0
1.0.6 School Development Grant	0	5,158,330	7,661,160	471,998	13,291,488	13,291,488	0
1.0.7 Other Standards Fund Allocation - Devolved	0	7,238,343	3,800,251	117,900	11,156,494	11,156,494	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0		0
1.0.9 Expenditure on the Free Entitlement in PVI providers (funded by the LA)	13,512,873				13,512,873	2,968,252	10,544,621
1.0.10 Central expenditure on education of children under 5	14,093,055	0	0	0	14,093,055	12,020,216	2,072,839
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	427,723	362,927	6,340	796,990	0	796,990
1.1.3 Early Years contingency	81,956	0	0	0	81,956	0	81,956
1.2.1 Provision for pupils with SEN (including assigned resources)	0	3,319,655	305,367	270,988	3,896,010	0	3,896,010
1.2.2 Provision for pupils with SEN: provision not included in line 1.2.1	0	1,984,078	574,526	204,166	2,762,770	59,300	2,703,470
1.2.3 Support for inclusion	0	9,844	7,468	1,640	18,952	0	18,952
1.2.4 Fees for pupils with SEN at independent special schools & abroad	0	0	0	6,425,793	6,425,793	0	6,425,793
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	0	0	0	0
1.2.7 Inter-authority recoupment	0	0	0	2,169,125	2,169,125	402,361	1,766,765
1.2.8 Contribution to combined budgets	0	131,028	18,436	3,951	153,414	0	153,414
1.3.1 Pupil Referral Units	0	0	3,278,508	0	3,278,508	399,078	2,879,430
1.3.2 Behaviour Support Services	0	862,573	69,063	0	931,636	0	931,636
1.3.3 Education out of school	0	128,521	105,945	206,822	441,288	12,205	429,083
1.3.4 14 - 16 More practical learning options			0	0	0	0	0
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free school meals - eligibility	0	18,228	15,467	270	33,965	481	33,484
1.4.3 Milk	0	0		0	0	0	0
1.4.4 School kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	0	53,447	7,520	1,611	62,578	0	62,578
1.5.2 Museum and Library Services	0	0	0	0	0	0	0
1.5.3 School admissions	0	162,413	137,809	2,407	302,629	12,563	290,066
1.5.4 Licences/subscriptions	0	201,258	170,769	2,983	375,010	0	375,010
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	0	642,418	111,331	19,156	772,905	157	772,748
1.5.6 Servicing of schools forums	0	0	0	0	0	0	0
1.5.7 Staff costs - supply cover (not sickness)	0	528,233	448,212	7,830	984,275	0	984,275

1.5.8 Supply cover - long term sickness	0	0	0	0	0	0
1.5.9 Termination of employment costs	0	432,950	60,918	13,054	506,922	506,922
1.6.1 School Development Grant - Non-Devolved	0	0	0	0	0	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	0	24,821	21,061	368	46,250	6,250
1.6.3 Other Specific Grants	0	0	0	0	0	0
1.6.4 Performance Reward Grant	0	0	0	0	0	0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	920,602	354,196	63,046	1,337,844	1,337,844
1.7.2 Prudential borrowing costs	0	256,223	36,052	7,725	300,000	300,000
1.8.1 TOTAL SCHOOLS BUDGET	27,687,884	136,901,000	142,201,631	21,193,971	327,984,486	54,238,689

2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service					1,439,010	53,317	1,385,694
2.0.2 SEN administration, assessment and co-ordination					1,323,579	0	1,323,579
2.0.3 Therapies and other health related services					518,480	0	518,480
2.0.4 Parent partnership, guidance and information					88,957	0	88,957
2.0.5 Monitoring of SEN provision					343,274	0	343,274
2.0.6 Total Special Education					3,713,301	53,317	3,659,984

Learner Support

2.1.1 Excluded pupils					13,911	0	13,911
2.1.2 Pupil support	0	0	27,555	0	27,555	27,044	511
2.1.3 Home to school transport: SEN transport expenditure	0	1,968,433	2,266,499	495,952	4,730,884	6,565	4,724,319
2.1.4 Home to school transport: other home to school transport expenditure	0	2,060,966	6,451,829	477	8,513,272	59,935	8,453,337
2.1.5 Home to post-16 provision transport: SEN/ LLDD transport expenditure (aged 16-18)					855,851	203	855,648
2.1.6 Home to post-16 provision transport: SEN/ LLDD transport expenditure (aged 19-25)					0	0	0
2.1.7 Home to post-16 provision transport: other home to post - 16 transport expenditure					0	0	0
2.1.8 Education Welfare Service					1,268,032	0	1,268,032
2.1.9 School improvement					6,992,795	2,603,367	4,389,428
2.1.10 Total Learner Support					22,402,300	2,697,114	19,705,186

ACCESS

2.2.1 Asset management - education					624,247	95,798	528,449
2.2.2 Supply of school places					1,130,544	0	1,130,544
2.2.3 Music services (not Standards Fund supported)					1,604,723	1,324,058	280,665
2.2.4 Visual and performing arts (other than music)					0	0	0
2.2.5 Outdoor Education including Environmental and Field Studies (not sports)					883,909	640,677	243,232
2.2.6 Total Access					4,243,423	2,060,533	2,182,890

3 YOUNG PEOPLE'S LEARNING AND DEVELOPMENT

3.0.1 16 - 18 Further education	0	0	0	0	0	0	0
3.0.2 16 - 18 Provision other than schools and FE	0	0	0	0	0	0	0
3.0.3 14 - 19 Reform	0	0	0	0	0	0	0
3.0.4 Total Young people's learning and development	0	0	0	0	0	0	0

3.1.1 Capital Expenditure from Revenue (CERA) (Young people's learning and development)	0	0	0	0	0	0	0
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Services for young people

3.2.1 Positive activities for young people					821,345	423,038	398,307
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3.2.2 Youth Work				3,396,694	172,716	3,223,978
3.2.3 Connexions				3,312,783	279,707	3,033,076
3.2.4 Discretionary Awards				0	0	0
3.2.5 Student Support under new Arrangements and Mandatory Awards				263,127	3,727	259,400
3.2.6 Total Services for young people				7,793,949	879,188	6,914,761
3.3.1 Capital Expenditure from Revenue (CERA) (Services for young people)				0	0	0
4 Adult and Community						
4.0.1 Adult and Community learning				1,449,613	1,172,514	277,099
4.0.2 Total Adult and Community Learning				1,449,613	1,172,514	277,099
4.1.1 Capital Expenditure from Revenue (CERA) (Adult & Community)				0	0	0
5 YOUTH JUSTICE						
5.0.1 Secure accommodation (youth justice)				0	0	0
5.0.2 Youth Offender Teams				1,233,353	422,713	810,640
5.0.3 Other Youth Justice Services				1,125,255	250,145	875,110
5.0.4 Total Youth Justice				2,358,608	672,858	1,685,750
6 CHILDREN'S AND YOUNG PEOPLE'S SERVICES						
Children Looked After						
6.0.1 Residential care				6,638,491	42,851	6,595,640
6.0.2 Fostering services				7,692,304	0	7,692,304
6.0.3 Other children looked after services				1,223,182	0	1,223,182
6.0.4 Secure accommodation (welfare)				0	0	0
6.0.5 Short breaks (respite) for looked after disabled children				85,633	0	85,633
6.0.6 Children placed with family and friends				0	0	0
6.0.7 Advocacy services for children looked after				140,838	0	140,838
6.0.8 Education of looked after children				0	0	0
6.0.9 Leaving care support services				1,070,751	0	1,070,751
6.0.10 Asylum seeker services - children				456,000	456,000	0
6.0.11 Unaccompanied asylum children: assessment and case management				0	0	0
6.0.12 Unaccompanied asylum children: accommodation				0	0	0
6.0.13 Total Children Looked After				17,307,199	498,851	16,808,348
Children and Young People's Safety						
6.1.1 Child death review processes				38,610	0	38,610
6.1.2 Preventative services (formerly the children's fund)				830,705	0	830,705
6.1.3 LA functions in relation to child protection				319,802	0	319,802
6.1.4 Local safeguarding childrens board				48,905	43,790	5,115
6.1.5 Total Children and Young People's Safety				1,238,022	43,790	1,194,232
Family Support Services						
6.2.1 Direct payments				313,253	0	313,253
6.2.2 Short breaks (respite) for disabled children				0	0	0
6.2.3 Home care services				12,859	0	12,859
6.2.4 Equipment and adaptations				192,941	0	192,941
6.2.5 Other family support services				1,444,224	0	1,444,224
6.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)				407,422	260,917	146,505
6.2.7 Contribution to health care of individual children				0	0	0
6.2.8 Teenage pregnancy services				144,370	0	144,370
6.2.9 Total Family Support Services				2,515,069	260,917	2,254,152

Other Children's and Families Services

6.3.1 Adoption services	538,826	0	538,826
6.3.2 Special guardianship support	0	0	0
6.3.3 Other children's and families services	282,021	0	282,021
6.3.4 Total Other Children's and Families Services	820,847	0	820,847

Children's Services Strategy

6.4.1 Children's and young people's plan	21,653	5,047	16,606
6.4.2 Partnership costs	0	0	0
6.4.3 Central commissioning function	(54,738)	60,239	(114,977)
6.4.4 Commissioning and social work	12,002,299	334,052	11,668,246
6.4.5 Total Children's Services Strategy	11,969,213	399,338	11,569,875

6.5.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)	0	0	0
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7 Local Authority Education Functions

7.0.1 Statutory / Regulatory Duties	2,400,688	800,473	1,600,215
7.0.2 Premature retirement costs / Redundancy costs	216,601	0	216,601
7.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)	2,029,931	0	2,029,931
7.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)	161,583	17,217	144,365
7.0.5 Joint use arrangements	0	0	0
7.0.6 Insurance	0	0	0
7.0.7 Monitoring national curriculum assessment	0	0	0
7.0.8 Total Local Authority Education Functions	4,808,803	817,690	3,991,112

Specific Grants

7.1.1 School Development Grant - non-devolved	0	0	0
7.1.2 Other Standards Fund Allocation - non-devolved	457,613	451,363	6,250
7.1.3 Other Specific Grant	0	0	0
7.1.4 Total Specific Grants	457,613	451,363	6,250

7.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)	0	0	0
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8.1.1 Total Schools Budget, Special Education, Learner Support, Access, Young People's Learning and Development, Services for Young People and Adult and Community Budget (Including CERA) (Lines 1.8.1 + 2.0.6 + 2.1.10 + 2.2.6 + 3.0.4 + 3.1.1 + 3.2.6 + 3.3.1 + 4.0.2 + 4.1.1)	367,587,071	61,101,354	306,485,717
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8.1.2 Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines 5.0.4 + 6.0.13 + 6.1.5 + 6.2.9 + 6.3.4 + 6.4.5 + 6.5.1)	36,208,959	1,875,754	34,333,205
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8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.4 + 7.2.1)	5,266,416	1,269,053	3,997,362
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9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budget, Youth Justice, Children and Young People's Services and Local Authority Education Functions Budget (lines 8.1.1 + 8.1.2 + 8.1.3)	409,062,446	64,246,162	344,816,284
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10 Capital Expenditure (excluding CERA)	0	0	0	0	0	0
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MEMORANDUM ITEMS

11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the Schools budget that is supported by the YPLA

11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	21,264,333		21,264,333	21,264,333	0
11a.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		300,250	300,250	300,250	0
11b.1 SIXTH FORM – Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources)	0	0	0	0	0
11b.2 SIXTH FORM – Element included at 1.2.4 above for pupils at independent special schools and abroad	0	1,000,140	1,000,140	1,000,140	0
11b.3 SIXTH FORM – Element included at 1.2.6 above for pupils at independent schools (without SEN)	0	0	0	0	0
11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	767,618	0	767,618	767,618	0
11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	0	0
12 Expenditure on Positive activities for young people					
12a.1 Positive Activities controlled or shaped by young people - element included at line 3.2.1 above			729,185	423,038	306,147
12a.2 Positive Activities for young people on Friday and Saturday nights - element included at line 3.2.1 above			92,160	0	92,160