

LA Table: FUNDING PERIOD (2011- Department for Education Section 251 Financial

Date Report Produced: 17/05/2011 09:09:29

LA: 803

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	6855811.08	70040257.94	70600087.44	7414958.67	154911115.13		154911115.13	4.51
1.0.2 Pupil premium allocated to		960240.00	480780.00	27290.00	1468310.00	1468310.00	.00	100.00
1.0.3 Pupil premium managed					22360.00	22360.00	.00	100.00
1.0.4 Threshold and Performance	.00	.00	.00	.00	.00	.00	.00	.00
1.0.5 Central expenditure on	1092000.00	.00	.00	.00	1092000.00	.00	1092000.00	5.40
1.1.1 Support for schools in financial	.00	284000.00	203000.00	4000.00	491000.00	.00	491000.00	.00
1.1.2 School specific contingencies	.00	1312000.00	941000.00	19000.00	2272000.00	.00	2272000.00	6.80
1.1.3 Early Years contingency	5000.00				5000.00	.00	5000.00	.00
1.2.1 Provision for pupils with SEN	.00	88000.00	88000.00	76000.00	252000.00	.00	252000.00	.00
1.2.2 SEN support services	58000.00	24000.00	15000.00	1000.00	98000.00	.00	98000.00	.00
1.2.3 Support for inclusion	374000.00	504000.00	239000.00	111000.00	1228000.00	.00	1228000.00	19.40
1.2.4 Fees for pupils with SEN at	.00	.00	.00	2934000.00	2934000.00	.00	2934000.00	.00
1.2.5 SEN transport	.00	.00	.00	.00	.00	.00	.00	.00
1.2.6 Fees to independent schools	.00	.00	.00	.00	.00	.00	.00	.00
1.2.7 Interauthority recoupment	.00	113000.00	167000.00	1690000.00	1970000.00	964000.00	1006000.00	.00
1.2.8 Contribution to combined	.00	833000.00	598000.00	13000.00	1444000.00	.00	1444000.00	.00
1.3.1 Pupil Referral Units	.00	110000.00	991000.00	122000.00	1223000.00	107000.00	1116000.00	.00
1.3.2 Behaviour Support Services	.00	5000.00	16000.00	.00	21000.00	.00	21000.00	9.20
1.3.3 Education out of school	.00	38000.00	1045000.00	6000.00	1089000.00	569000.00	520000.00	9.20
1.3.4 14-16 More practical learning			.00	.00	.00	.00	.00	.00
1.4.1 Support to underperforming	30000.00	203000.00	40000.00	3000.00	276000.00	.00	276000.00	75.00
1.5.1 School meals - nursery,	.00	4636000.00		90000.00	4726000.00	2451000.00	2275000.00	100.00
1.5.2 Free school meals eligibility	.00	15000.00	7000.00	.00	22000.00	.00	22000.00	100.00
1.5.3 Milk	.00	104000.00		.00	104000.00	84000.00	20000.00	100.00
1.5.4 School kitchens repair and	.00	109000.00		4000.00	113000.00	.00	113000.00	.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	239000.00	172000.00	4000.00	415000.00	.00	415000.00	.00
1.6.4 Licences/subscriptions	.00	.00	.00	.00	.00	.00	.00	.00
1.6.5 Miscellaneous (not more than	.00	83000.00	24000.00	4000.00	111000.00	34000.00	77000.00	.00
1.6.6 Servicing of schools forums	.00	7000.00	5000.00	.00	12000.00	.00	12000.00	.00
1.6.7 Staff costs supply cover (not	.00	386000.00	476000.00	18000.00	880000.00	.00	880000.00	.00
1.6.8 Supply cover long term	.00	.00	.00	.00	.00	.00	.00	.00
1.6.9 Termination of employment	.00	194000.00	139000.00	3000.00	336000.00	.00	336000.00	.00
1.6.10 Purchase of carbon reduction	.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	.00	.00	.00	.00	.00	.00	.00	.00
1.8.2 Prudential borrowing costs	.00	.00	.00	940000.00	940000.00	.00	940000.00	.00
1.9.1 TOTAL SCHOOLS BUDGET	8414811.08	80287497.94	76246867.44	13484248.67	178455785.13	5699670.00	172756115.13	
2.0.1 Educational psychology					362000.00	.00	362000.00	
2.0.2 SEN administration,					351000.00	.00	351000.00	
2.0.3 Therapies and other health					.00	.00	.00	
2.0.4 Parent partnership, guidance					80000.00	.00	80000.00	
2.0.5 Monitoring of SEN provision					61000.00	.00	61000.00	
2.0.6 Total Special Education	.00	.00	.00	.00	854000.00	.00	854000.00	
2.1.1 Excluded pupils					58000.00	.00	58000.00	
2.1.2 Pupil support	.00	.00	13000.00	.00	13000.00	.00	13000.00	
2.1.3 Home to school transport: SEN	.00	366000.00	359000.00	2448000.00	3173000.00	.00	3173000.00	
2.1.4 Home to school transport:	.00	558000.00	1793000.00	.00	2351000.00	218000.00	2133000.00	
2.1.5 Home to post16 provision					102000.00	.00	102000.00	
2.1.6 Home to post16 provision					21000.00	.00	21000.00	
2.1.7 Home to post16 provision					106000.00	50000.00	56000.00	
2.1.8 Education welfare service					516000.00	.00	516000.00	
2.1.9 School improvement					1746000.00	.00	1746000.00	
2.1.10 Total Learner Support	.00	924000.00	2165000.00	2448000.00	8086000.00	268000.00	7818000.00	
2.2.1 Asset management education					434000.00	.00	434000.00	
2.2.2 Supply of school places					209000.00	.00	209000.00	
2.2.3 Music services					791000.00	787000.00	4000.00	
2.2.4 Visual and performing arts					.00	.00	.00	
2.2.5 Outdoor education including					.00	.00	.00	
2.2.6 Total Access	.00	.00	.00	.00	1434000.00	787000.00	647000.00	
3.0.1 16-18 Provision other than			.00	.00	.00	.00	.00	
3.0.2 14-19 Reform			96000.00	2000.00	98000.00	.00	98000.00	

3.0.3 Total Young people learning	.00	.00	96000.00	2000.00	98000.00	.00	98000.00
3.1.1 Capital Expenditure from			.00	.00	.00	.00	.00
4.0.1 Adult and Community learning					526229.51	428000.00	98229.51
4.0.2 - Total Adult and Community	.00	.00	.00	.00	526229.51	428000.00	98229.51
4.1.1 Capital Expenditure from					.00	.00	.00
5.0.1 Secure accommodation (youth					3602000.00	3458000.00	144000.00
5.0.2 Youth Offender Teams					733000.00	380000.00	353000.00
5.0.3 Other Youth Justice Services					.00	.00	.00
5.0.4 Total Youth Justice	.00	.00	.00	.00	4335000.00	3838000.00	497000.00
6.0.1 Funding paid to early years					123000.00	.00	123000.00
6.0.2 Other early years funding					1922000.00	.00	1922000.00
6.0.3 Total Early Years	.00	.00	.00	.00	2045000.00	.00	2045000.00
6.1.1 Funding for individual Sure					2012000.00	.00	2012000.00
6.1.2 Funding on local authority					.00	.00	.00
6.1.3 Total Sure Start Children	.00	.00	.00	.00	2012000.00	.00	2012000.00
6.2.1 Residential care					3132000.00	.00	3132000.00
6.2.2 Fostering services					3725000.00	10000.00	3715000.00
6.2.3 Other children looked after					65000.00	.00	65000.00
6.2.4 Secure accommodation					907000.00	871000.00	36000.00
6.2.5 Short breaks (respite) for					.00	.00	.00
6.2.6 Children placed with family and					123000.00	.00	123000.00
6.2.7 Advocacy services for children					117000.00	.00	117000.00
6.2.8 Education of looked after	.00	13000.00	11000.00	.00	24000.00	.00	24000.00
6.2.9 Leaving care support services					720000.00	.00	720000.00
6.2.10 Asylum seeker services					16000.00	16000.00	.00
6.2.11 Total Children Looked After	.00	13000.00	11000.00	.00	8829000.00	897000.00	7932000.00
6.3.1 Child death review processes					23000.00	.00	23000.00
6.3.2 LA functions in relation to child					583000.00	.00	583000.00
6.3.3 Local safeguarding childrens					118000.00	59000.00	59000.00
6.3.4 Total Children and Young	.00	.00	.00	.00	724000.00	59000.00	665000.00
6.4.1 Direct payments					505000.00	.00	505000.00
6.4.2 Short breaks (respite) for					1284000.00	.00	1284000.00
6.4.3 Home care services					.00	.00	.00
6.4.4 Equipment and adaptations					104000.00	.00	104000.00
6.4.5 Other family support services					1831000.00	.00	1831000.00
6.4.6 Contribution to health care of					23000.00	.00	23000.00
6.4.7 Intensive family Interventions					321000.00	.00	321000.00
6.4.8 Total Family Support Services	.00	.00	.00	.00	4068000.00	.00	4068000.00

6.5.1 Adoption services					475000.00	47000.00	428000.00	
6.5.2 Special guardianship support					102000.00	.00	102000.00	
6.5.3 Other children and families					411000.00	.00	411000.00	
6.5.4 Total Other Children and	.00	.00	.00	.00	988000.00	47000.00	941000.00	
6.6.1 Partnership costs					.00	.00	.00	
6.6.2 Central commissioning					272000.00	.00	272000.00	
6.6.3 Total Children Services	.00	.00	.00	.00	272000.00	.00	272000.00	
6.7.1 Commissioning and social					5233000.00	373000.00	4860000.00	
6.8.1 Capital Expenditure from					.00	.00	.00	
6.9.1 Universal services for young					3185000.00	137000.00	3048000.00	
6.9.2 Targeted services for young					397000.00	67000.00	330000.00	
6.9.3 Substance misuse services					302000.00	175000.00	127000.00	
6.9.4 Teenage pregnancy services					92000.00	.00	92000.00	
6.9.5 Discretionary Awards					48000.00	44000.00	4000.00	
6.9.6 Student Support					147000.00	.00	147000.00	
6.9.7 Total Services for young	.00	.00	.00	.00	4171000.00	423000.00	3748000.00	
6.10.1 Capital Expenditure from					.00	.00	.00	
7.0.1 Statutory/ Regulatory Duties					1481000.00	42000.00	1439000.00	
7.0.2 Premature retirement costs/					66000.00	.00	66000.00	
7.0.3 Existing early retirement costs					2144000.00	.00	2144000.00	
7.0.4 Residual pension liability (eg					.00	.00	.00	
7.0.5 Joint use arrangements					.00	.00	.00	
7.0.6 Insurance					169000.00	.00	169000.00	
7.0.7 Monitoring national curriculum					50000.00	.00	50000.00	
7.0.8 Total Local Authority Education	.00	.00	.00	.00	3910000.00	42000.00	3868000.00	
7.1.1 Other Specific Grant					.00	.00	.00	
7.2.1 Capital Expenditure from					.00	.00	.00	
8.1.1 Total Schools Budget, Special	8414811.08	81211497.94	78507867.44	15934248.67	189454014.64	7182670.00	182271344.64	
8.1.2 - Total Youth Justice, Children	.00	13000.00	11000.00	.00	32677000.00	5637000.00	27040000.00	
8.1.3 Total LA Education Functions	.00	.00	.00	.00	3910000.00	42000.00	3868000.00	
9 Total Education, Young People's	8414811.08	81224497.94	78518867.44	15934248.67	226041014.64	12861670.00	213179344.64	
10 Capital Expenditure (excluding	.00	9788330.00	10367880.00	8299790.00	28456000.00	875710.00	27580290.00	
11a.1 SIXTH FORM YPLA			11347047.00		11347047.00	11347047.00	.00	
11a.2 SIXTH FORM YPLA				266570.00	266570.00	266570.00	.00	
11b.1 SIXTH FORM – Element			.00	.00	.00	.00	.00	
11b.2 SIXTH FORM – Element			.00	456000.00	456000.00	456000.00	.00	
11b.3 SIXTH FORM – Element			.00	.00	.00	.00	.00	
11c.1 YPLA Threshold and			326516.00	.00	326516.00	326516.00	.00	

11c.2 YPLA Threshold and			.00	.00	.00	.00	.00
12a.1 Funding on evidence based,					.00	.00	.00
12a.2 Funding on local authority					98000.00	.00	98000.00
13a.1 Youth work (included in					2241000.00	204000.00	2037000.00