

LA Table: FUNDING PERIOD (2011-12)

Department for Education Section 251 Financial Data

Date Report Produced: 24/06/2011 09:50:29

LA: 870

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	6,456,038	39,720,872	14,335,704	4,298,357	64,810,971		64,810,971	9.8%
1.0.2 Pupil premium allocated to		918,250	201,410	40,420	1,160,080	1,160,080	0	100.0%
1.0.3 Pupil premium managed					54,000	54,000	0	100.0%
1.0.4 Threshold and	0	0	0	0	0	0	0	0%
1.0.5 Central expenditure on	0	0	0	0	0	0	0	0%
1.1.1 Support for schools in	2,942	67,959	15,804	1,097	87,802	0	87,802	0%
1.1.2 School specific	105,800	596,900	236,700	11,600	951,000	0	951,000	0%
1.1.3 Early Years contingency	290,000				290,000	0	290,000	31.0%
1.2.1 Provision for pupils with	29,583	236,776	157,870	147,971	572,200	0	572,200	0%
1.2.2 SEN support services	144,780	274,157	0	65,936	484,873	0	484,873	0%
1.2.3 Support for inclusion	5,103	321,133	165,602	141,000	632,838	186,200	446,638	23.5%
1.2.4 Fees for pupils with SEN at	50,000	100,000	200,000	0	2,350,000	2,700,000	2,700,000	0%
1.2.5 SEN transport	0	0	0	110,352	110,352	9,600	100,752	0%
1.2.6 Fees to independent	0	0	0	0	0	0	0	0%
1.2.7 Interauthority recoupment	100,000	200,000	400,000	3,200,000	3,900,000	900,000	3,000,000	0%
1.2.8 Contribution to combined	159,034	587,598	191,047	95,007	1,032,686	58,802	973,884	100.0%
1.3.1 Pupil Referral Units	0	49,568	941,791	0	991,359	36,000	955,359	0%
1.3.2 Behaviour Support	0	377,328	87,619	6,124	471,071	20,000	451,071	38.0%
1.3.3 Education out of school	0	27,872	529,573	0	557,445	50,000	507,445	7.4%
1.3.4 14-16 More practical			713,000	0	713,000	164,000	549,000	100.0%
1.4.1 Support to underperforming	13,100	302,667	70,388	4,888	391,043	22,100	368,943	10.0%
1.5.1 School meals - nursery,	1,236	111,262		5,190	117,688	0	117,688	0%
1.5.2 Free school meals eligibility	0	0	0	0	0	0	0	0%
1.5.3 Milk	4,000	26,000		3,167	33,167	30,000	3,167	0%
1.5.4 School kitchens repair and	10,477	75,177		6,249	91,903	0	91,903	0%
1.6.1 Insurance	0	0	0	0	0	0	0	0%
1.6.2 Museum and Library	0	0	0	0	0	0	0	0%
1.6.3 School admissions	6,243	144,253	33,547	2,330	186,373	0	186,373	0%
1.6.4 Licences/subscriptions	0	4,494	0	0	4,494	0	4,494	0%
1.6.5 Miscellaneous (not more	12,320	43,020	14,800	7,360	77,500	0	77,500	0%
1.6.6 Servicing of schools	0	0	0	0	0	0	0	0%
1.6.7 Staff costs supply cover	10,957	40,483	13,162	6,546	71,148	0	71,148	0%
1.6.8 Supply cover long term	0	0	0	0	0	0	0	0%
1.6.9 Termination of employment	3,850	14,225	4,625	2,300	25,000	0	25,000	0%
1.6.10 Purchase of carbon	16,570	61,224	19,906	9,899	107,599	7,800	99,799	0%
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0%
1.8.1 Capital Expenditure from	19,756	141,759	0	11,784	173,299	0	173,299	0%
1.8.2 Prudential borrowing costs	5,320	38,300	3,190	3,190	50,000	0	50,000	0%
1.9.1 TOTAL SCHOOLS	7,447,109	44,481,277	18,335,738	10,530,767	80,848,891	2,698,582	78,150,309	0%
2.0.1 Educational psychology					406,956	42,700	364,256	0%
2.0.2 SEN administration,					148,800	0	148,800	0%
2.0.3 Therapies and other health					23,200	0	23,200	0%
2.0.4 Parent partnership,					49,300	0	49,300	0%
2.0.5 Monitoring of SEN					58,698	378	58,320	0%
2.0.6 Total Special Education	0	0	0	0	686,954	43,078	643,876	0%
2.1.1 Excluded pupils					0	0	0	0%
2.1.2 Pupil support	0	0	0	0	0	0	0	0%
2.1.3 Home to school transport:	1,435	55,750	598,935	447,411	1,103,531	96,000	1,007,531	0%
2.1.4 Home to school transport:	680	26,510	284,810	0	312,000	146,000	166,000	0%
2.1.5 Home to post16 provision					165,528	14,400	151,128	0%
2.1.6 Home to post16 provision					20,100	0	20,100	0%
2.1.7 Home to post16 provision					0	0	0	0%
2.1.8 Education welfare service					285,456	8,700	276,756	0%
2.1.9 School improvement					923,930	31,600	892,330	0%
2.1.10 Total Learner Support	2,115	82,260	883,745	447,411	2,810,545	296,700	2,513,845	0%
2.2.1 Asset management					898,600	690,000	208,600	0%
2.2.2 Supply of school places					0	0	0	0%
2.2.3 Music services					208,400	208,400	0	0%
2.2.4 Visual and performing arts					0	0	0	0%
2.2.5 Outdoor education					25,000	0	25,000	0%
2.2.6 Total Access	0	0	0	0	1,132,000	898,400	233,600	0%
3.0.1 16-18 Provision other than			263,000	0	263,000	0	263,000	0%
3.0.2 14-19 Reform			0	0	0	0	0	0%
3.0.3 Total Young people	0	0	263,000	0	263,000	0	263,000	0%
3.1.1 Capital Expenditure from			0	0	0	0	0	0%
4.0.1 Adult and Community					2,727,600	2,264,600	463,000	0%
4.0.2 - Total Adult and	0	0	0	0	2,727,600	2,264,600	463,000	0%
4.1.1 Capital Expenditure from					0	0	0	0%
5.0.1 Secure accommodation					62,000	0	62,000	0%
5.0.2 Youth Offender Teams					716,200	383,600	332,600	0%
5.0.3 Other Youth Justice					557,100	351,600	205,500	0%
5.0.4 Total Youth Justice	0	0	0	0	1,335,300	735,200	600,100	0%
6.0.1 Funding paid to early years					190,000	0	190,000	0%
6.0.2 Other early years funding					1,177,650	90,000	1,087,650	0%
6.0.3 Total Early Years	0	0	0	0	1,367,650	90,000	1,277,650	0%
6.1.1 Funding for individual Sure					1,755,600	35,800	1,719,800	0%
6.1.2 Funding on local authority					584,640	28,850	555,790	0%
6.1.3 Total Sure Start Children	0	0	0	0	2,340,240	64,650	2,275,590	0%
6.2.1 Residential care					1,688,300	510,000	1,178,300	0%
6.2.2 Fostering services					4,850,653	0	4,850,653	0%
6.2.3 Other children looked after					1,022,693	4,000	1,018,693	0%
6.2.4 Secure accommodation					3,000	0	3,000	0%
6.2.5 Short breaks (respite) for					700,963	103,180	597,783	0%
6.2.6 Children placed with family					214,100	0	214,100	0%
6.2.7 Advocacy services for					30,000	0	30,000	0%
6.2.8 Education of looked after	27,884	139,420	334,608	55,768	557,680	7,180	550,500	0%
6.2.9 Leaving care support					657,668	0	657,668	0%
6.2.10 Asylum seeker services					439,600	402,900	36,700	0%
6.2.11 Total Children Looked	27,884	139,420	334,608	55,768	10,164,657	1,027,260	9,137,397	0%
6.3.1 Child death review					5,000	0	5,000	0%
6.3.2 LA functions in relation to					681,100	27,000	654,100	0%
6.3.3 Local safeguarding					97,300	23,800	73,500	0%

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Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
6.3.4 Total Children and Young	0	0	0	0	783,400	50,800	732,600	0%
6.4.1 Direct payments					0	0	0	0%
6.4.2 Short breaks (respite) for					154,450	8,850	145,600	0%
6.4.3 Home care services					271,163	3,590	267,573	0%
6.4.4 Equipment and adaptations					30,900	0	30,900	0%
6.4.5 Other family support					1,445,788	8,200	1,437,588	0%
6.4.6 Contribution to health care					25,300	0	25,300	0%
6.4.7 Intensive family					382,400	259,400	123,000	0%
6.4.8 Total Family Support	0	0	0	0	2,310,001	280,040	2,029,961	0%
6.5.1 Adoption services					1,003,000	100,200	902,800	0%
6.5.2 Special guardianship					212,200	0	212,200	0%
6.5.3 Other children and families					375,653	0	375,653	0%
6.5.4 Total Other Children and	0	0	0	0	1,590,853	100,200	1,490,653	0%
6.6.1 Partnership costs					31,200	0	31,200	0%
6.6.2 Central commissioning					301,050	9,450	291,600	0%
6.6.3 Total Children Services	0	0	0	0	332,250	9,450	322,800	0%
6.7.1 Commissioning and social					3,460,787	104,820	3,355,967	0%
6.8.1 Capital Expenditure from					0	0	0	0%
6.9.1 Universal services for					992,031	700	991,331	0%
6.9.2 Targeted services for					1,454,350	91,100	1,363,250	0%
6.9.3 Substance misuse services					198,400	116,400	82,000	0%
6.9.4 Teenage pregnancy					89,500	0	89,500	0%
6.9.5 Discretionary Awards					0	0	0	0%
6.9.6 Student Support					0	0	0	0%
6.9.7 Total Services for young	0	0	0	0	2,734,281	208,200	2,526,081	0%
6.10.1 Capital Expenditure from					0	0	0	0%
7.0.1 Statutory/ Regulatory					2,551,961	109,200	2,442,761	0%
7.0.2 Premature retirement					189,000	0	189,000	0%
7.0.3 Existing early retirement					279,500	0	279,500	0%
7.0.4 Residual pension liability					0	0	0	0%
7.0.5 Joint use arrangements					171,200	0	171,200	0%
7.0.6 Insurance					145,000	0	145,000	0%
7.0.7 Monitoring national					0	0	0	0%
7.0.8 Total Local Authority	0	0	0	0	3,336,661	109,200	3,227,461	0%
7.1.1 Other Specific Grant					0	0	0	0%
7.2.1 Capital Expenditure from					0	0	0	0%
8.1.1 Total Schools Budget,	7,449,224	44,563,537	19,482,483	10,978,178	88,468,990	6,201,360	82,267,630	0%
8.1.2 - Total Youth Justice,	27,884	139,420	334,608	55,768	26,419,419	2,670,620	23,748,799	0%
8.1.3 Total LA Education	0	0	0	0	3,336,661	109,200	3,227,461	0%
9 Total Education, Young	7,477,108	44,702,957	19,817,091	11,033,946	118,225,070	8,981,180	109,243,890	0%
10 Capital Expenditure	528,000	6,450,000	774,000	3,298,000	11,050,000	8,243,000	2,807,000	0%
11a.1 SIXTH FORM YPLA			1,772,408		1,772,408	1,772,408	0	0%
11a.2 SIXTH FORM YPLA				43,900	43,900	43,900	0	0%
11b.1 SIXTH FORM - Element			0	0	0	0	0	0%
11b.2 SIXTH FORM - Element			0	170,000	170,000	170,000	0	0%
11b.3 SIXTH FORM - Element			0	0	0	0	0	0%
11c.1 YPLA Threshold and			42,935	1,064	43,999	43,999	0	0%
11c.2 YPLA Threshold and			0	0	0	0	0	0%
12a.1 Funding on evidence					0	0	0	0%
12a.2 Funding on local authority					0	0	0	0%
13a.1 Youth work (included in					0	0	0	0%