LA Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data Collection

Local Authority 810 Kingston upon Hull city of

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	17582887.00	94667282.00	75706882.00				187957051.00		187957051.00
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies		.00	96000.00	6100000.00	1628000.00		7824000.00		7824000.00
1.1.1 Contingencies		.00	.00				.00	.00	.00
1.1.2 Behaviour support services		.00		1			.00	.00	.00
1.1.3 Support to UPEG and		.00	.00				.00	.00	.00
bilingual learners									
1.1.4 Free school meals eligibility		.00	.00				.00	.00	.00
1.1.5 Insurance		.00	.00				.00	.00	.00
1.1.6 Museum and Library		.00					.00	.00	
services									
1.1.7 Licences/subscriptions		.00	.00				.00	.00	.00
1.1.8 Staff costs – supply cover		.00					.00		
excluding cover for facility time									
1.1.9 Staff costs – supply cover for facility time		.00	.00				.00	.00	.00
1.1.10 School improvement		.00	.00				.00	.00	.00
1.2.1 Top-up funding – maintained schools	4000.00				.00		4543147.00		
1.2.2 Top-up funding – academies, free schools and colleges	4000.00	1537000.00	661000.00	3394833.00	2309600.00	.00	7906433.00	.00	7906433.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	2450000.00	.00	350000.00	2800000.00	.00	2800000.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	350000.00	260000.00				610000.00	.00	610000.00
1.2.5 SEN support service	2177204.00	1035520.00	8982.00	103725.00	31362.00	30000.00	3386793.00	.00	3386793.00
1.2.6 Hospital education services				.00	1		.00		
1.2.7 Other alternative provision services	.00	203825.00	108793.00	.00	800000.00	.00	1112618.00	.00	1112618.00
1.2.8 Support for inclusion	.00	312357.00	91643.00	.00	.00	.00	404000.00	.00	404000.00

1.2.9 Special schools and PRUs in financial difficulty				.00	.00		.00	.00	.00
1.2.10 PFI/ BSF costs at special				168993.00	.00	.00	168993.00	.00	168993.00
				100333.00	.00	.00	100995.00	.00	100995.00
schools, AP/ PRUs and Post 16									
institutions only									
1.2.11 Direct payments (SEN and	.00	.00	.00	.00	.00	.00	.00	.00	.00
disability)									
1.2.12 Carbon reduction					.00		.00	.00	.00
commitment allowances (PRUs)									
1.2.13 Therapies and other health	.00	.00	.00	.00	.00	.00	.00	.00	.00
related services	.00	.00	.00	.00	.00	.00	.00	.00	.00
	024147.00						824147.00	00	824147.00
1.3.1 Central expenditure on early	824147.00						024147.00	.00	624147.00
years entitlement									
1.4.1 Contribution to combined	.00	.00	.00	.00	.00		.00	.00	.00
budgets									
1.4.2 School admissions	346.00	123896.00	69934.00	3111.00	1213.00		198500.00	.00	198500.00
1.4.3 Servicing of schools forums	78.00	28088.00	15854.00	705.00	275.00		45000.00	.00	45000.00
C C									
1.4.4 Termination of employment	300.00	107300.00	60566.00	2694.00	1050.00		171910.00	.00	171910.00
	500.00	107500.00	00000.00	2004.00	1000.00		171010.00	.00	171010.00
costs	00	00	00	00	00		00	00	00
1.4.5 Falling Rolls Fund	.00	.00	.00	.00	.00		.00	.00	.00
1.4.6 Capital expenditure from	.00	.00	.00	.00	.00		.00	.00	.00
revenue (CERA)									
1.4.7 Prudential borrowing costs	995.00	356767.00	201377.00	8959.00	3492.00		571590.00	.00	571590.00
1.4.8 Fees to independent	.00	.00	.00	.00	.00		.00	.00	.00
schools without SEN									
1.4.9 Equal pay - back pay	261.00	93625.00	52847.00	2351.00	916.00		150000.00	.00	150000.00
1.4.10 Pupil growth	.00	562575.00	562575.00	.00	.00		1125150.00	.00	1125150.00
1.4.11 SEN transport	.00	.00	.00	401000.00	.00	.00	401000.00	.00	401000.00
1.4.12 Exceptions agreed by	.00	.00	.00	.00	.00	.00	.00	.00	.00
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Secretary of State							00	00	00
1.4.13 Infant class sizes		.00			(000.00		.00	.00	.00
1.4.14 Other Items	287.00	103009.00	58144.00	2587.00	1008.00	.00	165035.00		165035.00
1.5.1 Education welfare service							365065.00	.00	365065.00
1.5.2 Asset management							299753.00	.00	299753.00
1.5.3 Statutory/ Regulatory duties							633271.00	.00	633271.00
1.6.1 Central support services							25066.00	.00	25066.00
1.6.2 Education welfare service							.00	.00	.00
1.6.3 Asset Management							1478.00	.00	1478.00
						-	20076.00	.00	20076.00
1.6.4 Statutory/ Regulatory duties							20070.00	.00	20070.00
						-			
1.6.5 Premature retirement cost/							.00	.00	.00
Redundancy costs (new									
provisions)									
1.6.6 Monitoring national							.00	.00	.00
curriculum assessment									
1.7.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.8.1 TOTAL SCHOOLS	20594505.00	99865245.00	77954597.00	16794104.00	4776916.00	380000.00	221710076.00		221710076.00
BUDGET (before Academy	20394303.00	JJ00JZ+J.00	1100-001.00	107 54 104.00	4770310.00	300000.00	221110010.00	.00	221710070.00
recoupment)							004040440.00		
1.9.1 Estimated Dedicated							221618119.00		
Schools Grant for 2018-19 (after									
deductions for post school high									
needs place funding, but including									
school and academy post-16 high									
needs place funding)									

1.9.2 Dedicated Schools Grant							(2175000.00)		
brought forward from 2017-18									
1.9.3 Dedicated Schools Grant							2116766.00		
carry forward to 2019-20									
1.9.4 ESFA Sixth Form Grant for							150000.00		
maintained school 6th forms									
(including post-16 high needs									
place funding)									
1.9.5 Local Authority additional							.00		
contribution									
1.9.6 Total funding supporting the							221709885.00		
Schools Budget (lines 1.9.1 to									
1.9.5)									
1.10.1 Academy: recoupment							(158009275.00)		
from the Dedicated Schools							(,		
Grant, excluding the recoupment									
of high needs place funding									
shown in line 1.0.2 above (please									
show any recoupment from the									
DSG as a negative in the cell)									
1.10.2 Academy: recoupment							(5874000.00)		
from the Dedicated Schools Grant							(0014000.00)		
of high needs place funding									
shown under line 1.0.2 above									
(please show any recoupment									
from the DSG as a negative in the									
cell)									
							1188988.00	476323.00	712665.00
2.0.1 Central support services 2.0.2 Education welfare service							55561.00	51477.00	4084.00
2.0.3 School improvement							117595.00	52914.00	64681.00
							351380.00	347648.00	3732.00
2.0.4 Asset management - education							301300.00	347040.00	3732.00
							120004.00	50702.00	79291.00
2.0.5 Statutory/ Regulatory duties -							139084.00	59793.00	79291.00
education							00	00	00
2.0.6 Premature retirement cost/							.00	.00	.00
Redundancy costs (new									
provisions)							00	00	00
2.0.7 Monitoring national							.00	.00	.00
curriculum assessment							01 10 10 00	40004.00	500040.00
2.1.1 Educational psychology							614910.00	18664.00	596246.00
service							4045740.00	004750.00	0.40000.00
2.1.2 SEN administration,							1045712.00	201752.00	843960.00
assessment and coordination and									
monitoring									
2.1.3 Independent Advice and							.00	.00	.00
Support Services (Parent									
partnership), guidance and									
information									
2.1.4 Home to school transport	4617.00	1268174.00	690491.00	32116.00	11843.00	.00	2007241.00	164300.00	1842941.00
(pre 16): SEN transport									
expenditure									
2.1.5 Home to school transport	1806.00	496136.00	270134.00	12564.00	4633.00	.00	785273.00	.00	785273.00
(pre 16): mainstream home to									
school transport expenditure									
2.1.6 Home to post-16 provision:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SEN/ LLDD transport expenditure									
(aged 16-18)									

2.1.7 Home to post-16 provision:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SEN/ LLDD transport expenditure	.00	.00	.00	.00	.00	.00	.00	.00	.00
(aged 19-25)									
2.1.8 Home to post-16 provision	.00	.00	.00	.00	.00	.00	.00	.00	.00
transport: mainstream home to									
post-16 transport expenditure									
2.1.9 Supply of school places							184663.00	1432.00	183231.00
2.2.1 Other spend not funded							.00	.00	.00
from the Schools Budget									
2.3.1 Young people's learning and			3181459.00	147550.00	55162.00		3384171.00	2918303.00	465868.00
development									
2.3.2 Adult and Community							5521542.00	4761442.00	760100.00
learning									
2.3.3 Pension costs							.00	.00	.00
2.3.4 Joint use arrangements							.00	.00	.00
2.3.5 Insurance							.00	.00	.00
2.4.1 Other Specific Grant							.00	.00	.00
2.5.1 Total Other education and	6423	1764310	4142084	192230	71638	0	15396120.00	9054048.00	6342072.00
community budget									
3.0.1 Funding for individual Sure							3144101.00	256045.00	2888056.00
Start Children's Centres									
3.0.2 Funding for local authority							5694.00	.00	5694.00
provided or commissioned area									
wide services delivered through									
Sure Start Children's Centres									
3.0.3 Funding on local authority							61718.00	.00	61718.00
management costs relating to									
Sure Start Children's Centres									
3.0.4 Other spend on children							.00	.00	.00
under 5									
3.0.5 Total Sure Start children's							3211513.00	256045.00	2955468.00
centres and other spend on									
children under 5									
3.1.1 Residential care							10719965.00	740000.00	9979965.00
3.1.2a Fostering services							4613346.00	97898.00	4515448.00
(excluding fees and allowances									
for LA foster carers)									
3.1.2b Fostering services (fees							4069097.00	787.00	4068310.00
and allowances for LA foster									
carers)									
3.1.3 Adoption services							2710225.00	296769.00	2413456.00
3.1.4 Special guardianship							2429815.00	.00	2429815.00
support									
3.1.5 Other children looked after							1806331.00	136549.00	1669782.00
services									
3.1.6 Short breaks (respite) for							32326.00	1575.00	30751.00
looked after disabled children									
3.1.7 Children placed with family							1571675.00	.00	1571675.00
and friends									
3.1.8 Education of looked after	2810.00	771868.00	420264.00	19547.00	7208.00		1221697.00	965200.00	256497.00
children									
3.1.9 Leaving care support							1307586.00	70134.00	1237452.00
services									
3.1.10 Asylum seeker services							649189.00	633273.00	15916.00
children									
3.1.11 Total Children Looked	2810.00	771868.00	420264.00	19547.00	7208.00	0	31131252.00	2942185.00	28189067.00
After									
3.2.1 Other children and families							99558.00	5177.00	94381.00
services									

3.3.1 Social work (including LA						13077459.00	3068247.00	10009212.00
functions in relation to child								
protection)								
3.3.2 Commissioning and						81884.00	2777.00	79107.00
Children's Services Strategy								
3.3.3 Local Safeguarding						220789.00	.00	220789.00
Childrens Board								
3.3.4 Total Safeguarding Children						13380132.00	3071024.00	10309108.00
and Young People's Services								
3.4.1 Direct payments						735355.00	137857.00	597498.00
3.4.2 Short breaks (respite) for						1328874.00	128840.00	1200034.00
disabled children								
3.4.3 Other support for disabled						34202.00	.00	34202.00
children								
3.4.4 Targeted family support						3645743.00	1647061.00	1998682.00
3.4.5 Universal family support						465734.00	24623.00	441111.00
3.4.6 Total Family Support						6209908.00	1938381.00	4271527.00
Services								
3.5.1 Universal services for young						2983498.00	703365.00	2280133.00
people								
3.5.2 Targeted services for young						384375.00	229445.00	154930.00
people								
3.5.3 Total Services for young						3367873.00	932810.00	2435063.00
people								
3.6.1 Youth justice						1318833.00	726880.00	591953.00
4.0.1 Capital Expenditure from						.00	.00	.00
Revenue (CERA) (Non-schools								
budget functions and Children's								
and young people services)								
5.0.1 Total Schools Budget and						237106196.00	9054048.00	228052148.00
Other education and community								
budget (excluding CERA) (lines								
1.6.1 and 2.4.1)								
5.0.2 Total Children and Young						58719069.00	9872502.00	48846567.00
People's Services and Youth								
Justice Budget (excluding								
CERA)(lines 3.0.5 + 3.1.11 +								
3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 +								
3.6.1)								
6 Total Schools Budget, Other						295825265.00	18926550.00	276898715.00
education and community budget,								
Children and Young People's								
Services and Youth Justice								
Budget (excluding CERA) (lines								
5.0.1 + 5.0.2) 7 Capital Expenditure (excluding	12827.00	3523549.00	1918488.00	89232.00	32904.00	5577000.00	.00	5577000.00
CERA)	12827.00	5525549.00	1910400.00	09232.00	32904.00			
8a.1 Substance misuse services						363208.00	308550.00	54658.00
(Drugs, Alcohol and Volatile								
substances) (included in 3.5.1								
and 3.5.2 above)								
8a.2 Teenage pregnancy services						.00	.00	.00
(included in 3.5.1 and 3.5.2								
above)								