

LA Table: FUNDING PERIOD (2015-16)

Department for Education Section 251 Financial Data Collection

LA Table Local Authority Information

Local Authority	Kingston upon Hull City of						810			
Description	Early Years	Primary	Secondary	SEN Special	APPRU	PostSchool	Gross	Income	Net	
1 SCHOOLS BUDGET										
1.0.1 Individual Schools Budget (before Academy recoupment)	14,415,511	86,829,109	67,590,024	3,080,000	1,008,333		172,922,977		172,922,977	
DELEGATED ITEMS										
1.1.1 Contingencies		116,534	81,363				197,897	-	197,897	
1.1.2 Behaviour support services		-	-				-	-	-	
1.1.3 Support to UPEG and bilingual learners		-	-				-	-	-	
1.1.4 Free school meals eligibility		-	-				-	-	-	
1.1.5 Insurance		-	-				-	-	-	
1.1.6 Museum and Library services		-	-				-	-	-	
1.1.7 Licences/subscriptions		-	-				-	-	-	
1.1.8 Staff costs – supply cover excluding cover for facility time		-	-				-	-	-	
1.1.9 Staff costs – supply cover for facility time		-	-				-	-	-	
HIGH NEEDS BUDGET										
1.2.1 Top-up funding - maintained providers	23,701	3,861,767	1,926,934	135,003	42,406		5,989,811	-	5,989,811	
1.2.2 Top-up funding – academies, free schools and colleges	18,636	3,036,541	1,515,165	106,154	33,345	-	4,709,841	-	4,709,841	
1.2.3 Top-up and other funding – non-maintained and independent providers	-	1,531,267	788,834	-	-	-	2,320,101	-	2,320,101	
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	550,325	274,600				824,925	-	824,925	
1.2.5 SEN support service	16,318	2,658,845	1,326,702	92,950	29,197	-	4,124,012	-	4,124,012	
1.2.6 Hospital education services				-	519,703		519,703	-	519,703	
1.2.7 Other alternative provision services	2,448	398,886	199,035	13,945	4,380	-	618,694	-	618,694	
1.2.8 Support for inclusion	-	-	-	-	-	-	-	-	-	
1.2.9 Special schools and PRUs in financial difficulty				-	-		-	-	-	
1.2.10 PFI/ BSF costs at special schools and AP/PRUs				77,932	77,978		155,910	-	155,910	
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-	
1.2.12 Carbon reduction commitment allowances (PRUs)				-	-		-	-	-	
EARLY YEARS BUDGET										
1.3.1 Central expenditure on children under 5	2,285,069						2,285,069	-	2,285,069	
CENTRAL PROVISION WITHIN BUDGET										
1.4.1 Contribution to combined budgets	3,118	507,978	253,469	17,758	5,578		787,901	-	787,901	
1.4.2 School admissions	-	-	-	-	-		-	-	-	
1.4.3 Servicing of schools forums	100	16,276	8,121	569	179		25,245	-	25,245	
1.4.4 Termination of employment costs	680	110,834	55,304	3,875	1,217		171,910	-	171,910	
1.4.5 Falling Rolls Fund	-	-	-	-	-		-	-	-	
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-	-		-	-	-	
1.4.7 Prudential borrowing costs	2,262	368,517	183,881	12,883	4,047		571,590	-	571,590	
1.4.8 Fees to independent schools without SEN	-	-	-	-	-		-	-	-	
1.4.9 Equal pay - back pay	594	96,708	48,255	3,381	1,062		150,000	-	150,000	
1.4.10 Pupil growth/Infant class sizes	3,660	596,369	297,574	20,848	6,549		925,000	-	925,000	
1.4.11 SEN transport	1,587	258,534	129,002	9,038	2,839		401,000	-	401,000	
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-		-	-	-	
1.4.13 Other Items	1,387	225,944	112,741	7,899	2,481		350,452	-	350,452	
1.5.1 Other Specific Grants	-	-	-	-	-		-	-	-	
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	16,775,071	101,164,434	74,791,004	3,582,235	1,739,294		198,052,038	-	198,052,038	
RECONCILIATION OF SCHOOLS BUDGET										
1.7.1 Estimated Dedicated Schools Grant for 2015-16							194,083,221			
1.7.2 Dedicated Schools Grant brought forward from 2014-15							2,850,606			
1.7.3 Dedicated Schools Grant carried forward to 2016-17							-			
1.7.4 EFA funding							150,000			
1.7.5 Local Authority additional contribution							-			

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1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							197,083,827		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							-	87,127,000	
2 OTHER EDUCATION AND COMMUNITY BUDGET									
2.0.1 Therapies and other health related services							-	-	-
2.0.2 Central support services							808,430	428,630	379,800
2.0.3 Education welfare service							233,826	43,202	190,624
2.0.4 School improvement							649,576	94,848	554,728
2.0.5 Asset management - education							156,732	17,184	139,548
2.0.6 Statutory/ Regulatory duties - education							372,297	-	372,297
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-
2.0.8 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							617,812	90,000	527,812
2.1.2 SEN administration, assessment and coordination and monitoring							346,568	345,093	1,475
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							-	-	-
2.1.4 Home to school transport (pre 16): SEN transport expenditure	6,031	982,688	490,338	34,353	10,791	-	1,524,201	48,159	1,476,042
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	-	15,206	491,661	-	-	-	506,867	186,000	320,867
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	-	-	-	-	-	-	-	-	-
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	-	-	-	-	-	-	-	-	-
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.	-	-	-	-	-	-	-	-	-
2.1.9 Supply of school places							86,126	-	86,126
2.2.1 Young people's learning and development			4,105,000	-	-		4,105,000	3,763,306	341,694
2.2.2 Adult and Community learning							4,647,385	4,263,728	383,657
2.2.3 Pension costs							-	-	-
2.2.4 Joint use arrangements							-	-	-
2.2.5 Insurance							-	-	-
2.3.1 Other Specific Grant							-	-	-
2.4.1 Total Other education and community budget							14,054,820	9,280,150	4,774,670
3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES									
SURE START CHILDREN'S CENTRES AND EARLY YEARS									
3.0.1 Funding for individual Sure Start Children's Centres							3,261,504	147,260	3,114,244
3.0.2 Funding on local authority provided or commissioned area wide services delivered through Sure							19,805	-	19,805
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							255,263	-	255,263
3.0.4 Other early years funding							5,000	-	5,000
3.0.5 Total Sure Start Children's Centres and Early Years Funding							3,541,572	147,260	3,394,312
CHILDREN LOOKED AFTER									
3.1.1 Residential care							11,738,309	80,000	11,658,309
3.1.2 Fostering services							8,326,339	-	8,326,339
3.1.3 Adoption services							2,120,618	100,000	2,020,618
3.1.4 Special guardianship support							-	-	-
3.1.5 Other children looked after services							83,567	-	83,567
3.1.6 Short breaks (respite) for looked after disabled children							10,283	-	10,283
3.1.7 Children placed with family and friends							-	-	-
3.1.8 Education of looked after children	530	86,460	43,112	3,023	979		134,104	-	134,104
3.1.9 Leaving care support services							1,945,117	73,095	1,872,022
3.1.10 Asylum seeker services children							349,864	316,544	33,320
3.1.11 Total Children Looked After	530	86,460	43,112	3,023	979		24,708,201	569,639	24,138,562
OTHER CHILDREN AND FAMILY SERVICES									
3.2.1 Other children and families services							156,241	-	156,241

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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES									
3.3.1 Social work (including LA functions in relation to child protection)							7,742,973	205,588	7,537,385
3.3.2 Commissioning and Children's Services Strategy							267,858	-	267,858
3.3.3 Local Safeguarding Children's Board							243,373	-	243,373
3.3.4 Total Safeguarding Children and Young People's Services							8,254,204	205,588	8,048,616
FAMILY SUPPORT SERVICES									
3.4.1 Direct payments							955,180	137,857	817,323
3.4.2 Short breaks (respite) for disabled children							1,216,428	101,433	1,114,995
3.4.3 Other support for disabled children							1,505,894	-	1,505,894
3.4.4 Targeted family support							2,905,946	369,580	2,536,366
3.4.5 Universal family support							633,193	-	633,193
3.4.6 Total Family Support Services							7,216,641	608,870	6,607,771
SERVICES FOR YOUNG PEOPLE									
3.5.1 Universal services for young people							3,474,394	1,200,148	2,274,246
3.5.2 Targeted services for young people							132,769	-	132,769
3.5.3 Total Services for young people							3,607,163	1,200,148	2,407,015
YOUTH JUSTICE									
3.6.1 Youth justice							1,387,390	791,195	596,195
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							212,106,858	9,280,150	202,826,708
5.0.2 Total Children and Young 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)							48,871,412	3,522,700	45,348,712
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							260,978,270	12,802,850	248,175,420
7 Capital Expenditure (excluding CERA)	85,748	11,663,055	6,536,458	326,739	-		18,612,000	-	18,612,000
MEMORANDUM ITEMS									
8 Services for young people									
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							382,967	-	382,967
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							139,465	-	139,465