

LA Table: FUNDING PERIOD (2016-17)

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 (before Academy recoupment)	15,419,509	88,370,879	69,032,348	5,350,000	2,214,666		180,387,402		180,387,402
1.1.1 Contingencies		110,318	59,372				169,690	-	169,690
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		-	-				-	-	-
1.2.1 Top up funding - maintained schools	34,125	552,182	210,047	3,615,800	594,083		5,006,237	-	5,006,237
1.2.2 Top-up funding – academies, free schools and colleges	55,335	756,975	192,961	2,786,177	1,261,300	530,000	5,582,748	-	5,582,748
1.2.3 Top-up and other funding – non-maintained and independent providers	-	977,000	505,938	-	-	-	1,482,938	-	1,482,938
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	465,700	377,000				842,700	-	842,700
1.2.5 SEN support service	767,777	2,618,835	1,237,506	61,303	25,904	-	4,711,325	-	4,711,325
1.2.6 Hospital education services				-	-		-	-	-
1.2.7 Other alternative provision services	110	70,185	35,964	1,782	753	-	108,794	-	108,794
1.2.8 Support for inclusion	605	387,073	198,345	9,825	4,152	-	600,000	-	600,000
1.2.9 Special schools and PRUs in financial difficulty				-	-		-	-	-
1.2.10 PFI/ BSF costs at special schools and AP/PRUs				151,515	-		151,515	-	151,515
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-
1.2.12 Carbon reduction commitment allowances (PRUs)					-		-	-	-
1.3.1 Central expenditure on children under 5	1,496,380						1,496,380	-	1,496,380
1.4.1 Contribution to combined budgets	555	354,962	181,890	9,010	3,807		550,224	-	550,224
1.4.2 School admissions	-	-	-	-	-		-	-	-
1.4.3 Servicing of schools forums	25	16,286	8,345	413	175		25,244	-	25,244
1.4.4 Termination of employment costs	173	110,903	56,829	2,815	1,190		171,910	-	171,910
1.4.5 Falling Rolls Fund	-	-	-	-	-		-	-	-
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-	-		-	-	-
1.4.7 Prudential borrowing costs	577	368,745	188,953	9,360	3,955		571,590	-	571,590
1.4.8 Fees to independent schools without SEN	-	-	-	-	-		-	-	-
1.4.9 Equal pay - back pay	151	96,769	49,586	2,456	1,038		150,000	-	150,000
1.4.10 Pupil growth/Infant class sizes	933	596,737	305,781	15,148	6,401		925,000	-	925,000

Local Authority 810 Kingston upon Hull City of

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.4.11 SEN transport	405	258,693	132,560	6,567	2,775	-	401,000	-	401,000
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	-
1.4.13 Other Items	941	601,784	308,367	15,276	6,455	-	932,823	-	932,823
1.5.1 Other Specific Grants	-	-	-	-	-	-	-	-	-
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	17,777,601	96,714,026	73,081,792	12,037,447	4,126,654	530,000	204,267,520	-	204,267,520
1.7.1 Estimated Dedicated Schools Grant for 2016-17							204,267,520		
1.7.2 Dedicated Schools Grant brought forward from 2015-16							902,013		
1.7.3 Dedicated Schools Grant carried forward to 2017-18							234,137		
1.7.4 EFA funding							150,000		
1.7.5 Local Authority additional contribution							-		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							205,553,670		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG							(102,159,519)		
2.0.1 Therapies and other health related services							-	-	-
2.0.2 Central support services							897,061	456,630	440,431
2.0.3 Education welfare service							216,585	43,202	173,383
2.0.4 School improvement							635,929	94,848	541,081
2.0.5 Asset management - education							146,086	17,184	128,902
2.0.6 Statutory/ Regulatory duties - education							422,269	-	422,269
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-
2.0.8 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							600,610	90,000	510,610
2.1.2 SEN administration, assessment and coordination and monitoring							438,098	345,093	93,005
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	1,528	976,901	500,587	24,797	10,478	-	1,514,291	52,000	1,462,291
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	442	282,459	144,738	7,170	3,030	-	437,839	186,000	251,839
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							98,992	-	98,992
2.2.1 Young people's learning and development			3,688,831	-	-		3,688,831	3,554,797	134,034
2.2.2 Adult and Community learning							4,211,355	4,028,600	182,755
2.2.3 Pension costs							-	-	-
2.2.4 Joint use arrangements							-	-	-
2.2.5 Insurance							-	-	-
2.3.1 Other Specific Grant							-	-	-

Local Authority 810 Kingston upon Hull City of

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.4.1 Total Other education and community budget							13,307,946	8,868,354	4,439,592
3.0.1 Funding for individual Sure Start Children's Centres							1,480,351	970,899	509,452
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							19,724	-	19,724
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							264,808	-	264,808
3.0.4 Other early years funding							5,000	-	5,000
3.0.5 Total Sure Start Children's Centres and Early Years Funding							1,769,883	970,899	798,984
3.1.1 Residential care							11,380,986	550,000	10,830,986
3.1.2 Fostering services							8,428,867	-	8,428,867
3.1.3 Adoption services							2,370,145	100,000	2,270,145
3.1.4 Special guardianship support							-	-	-
3.1.5 Other children looked after services							811,905	-	811,905
3.1.6 Short breaks (respite) for looked after disabled children							9,676	-	9,676
3.1.7 Children placed with family and friends							-	-	-
3.1.8 Education of looked after children	169	108,047	55,366	2,742	1,159		167,483	-	167,483
3.1.9 Leaving care support services							1,430,525	119,859	1,310,666
3.1.10 Asylum seeker services children							340,302	316,544	23,758
3.1.11 Total Children Looked After	169	108,047	55,366	2,742	1,159		24,939,889	1,086,403	23,853,486
3.2.1 Other children and families services							170,146	-	170,146
3.3.1 Social work (including LA functions in relation to child protection)							7,634,314	103,100	7,531,214
3.3.2 Commissioning and Children's Services Strategy							255,679	-	255,679
3.3.3 Local Safeguarding Childrens Board							230,719	-	230,719
3.3.4 Total Safeguarding Children and Young People's Services							8,120,712	103,100	8,017,612
3.4.1 Direct payments							927,408	137,857	789,551
3.4.2 Short breaks (respite) for disabled children							1,147,483	101,433	1,046,050
3.4.3 Other support for disabled children							1,411,450	-	1,411,450
3.4.4 Targeted family support							2,759,724	1,401,000	1,358,724
3.4.5 Universal family support							655,836	-	655,836
3.4.6 Total Family Support Services							6,901,901	1,640,290	5,261,611
3.5.1 Universal services for young people							3,491,051	1,901,310	1,589,741
3.5.2 Targeted services for young people							121,763	113,771	7,992
3.5.3 Total Services for young people							3,612,814	2,015,081	1,597,733
3.6.1 Youth justice							1,338,035	768,493	569,542
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)							217,575,466	8,868,354	208,707,112

Local Authority 810 Kingston upon Hull City of

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
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)							46,853,380	6,584,266	40,269,114
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)							264,428,846	15,452,620	248,976,226
7 Capital Expenditure (excluding CERA)	292,295	12,553,512	7,035,507	351,686	-		20,233,000	-	20,233,000
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							382,966	382,966	-
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							-	-	-