

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	.00				.00	.00	.00
1.1.3 Support to UPEG and bilingual learners		.00	.00				.00	.00	.00
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 services		.00	.00				.00	.00	.00
1.1.7 Licences/subscriptions		.00	.00				.00	.00	.00
1.1.8 Staff costs – supply cover excluding cover for facility time		.00	.00				.00	.00	.00
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	384001.00	.00	4155146.00	.00		4543147.00	.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	.00		.00	.00	.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 schools, AP/ PRUs and Post 16 institutions only				168993.00	.00	.00	168993.00	.00	168993.00
1.2.11 Direct payments (SEN and disability)	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.2.12 Carbon reduction commitment allowances (PRUs)					.00		.00	.00	.00
1.2.13 Therapies and other health related services	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.3.1 Central expenditure on early years entitlement	824147.00						824147.00	.00	824147.00
1.4.1 Contribution to combined budgets	.00	.00	.00	.00	.00		.00	.00	.00
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
1.4.4 Termination of employment costs	300.00	107300.00	60566.00	2694.00	1050.00		171910.00	.00	171910.00
1.4.5 Falling Rolls Fund	.00	.00	.00	.00	.00		.00	.00	.00
1.4.6 Capital expenditure from revenue (CERA)	.00	.00	.00	.00	.00		.00	.00	.00
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 schools without SEN	.00	.00	.00	.00	.00		.00	.00	.00
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 Secretary of State	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.13 Infant class sizes		.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
1.6.4 Statutory/ Regulatory duties							20076.00	.00	20076.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							.00	.00	.00
1.6.6 Monitoring national curriculum assessment							.00	.00	.00
1.7.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	20594505.00	99865245.00	77954597.00	16794104.00	4776916.00	380000.00	221710076.00	.00	221710076.00
1.9.1 Estimated Dedicated 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)							221618119.00		

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

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