

LA Table: FUNDING PERIOD (2019-20)

Department for Education Section 251 Financial Data Collection

Report produced on 30/11/2020 14:41:09

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	17034182.00	97251669.00	78391592.00				192677443.00		192677443.00
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	0.00	100000.00	96000.00	5993334.00	2168000.00		8357334.00		8357334.00
1.1.1 Contingencies		0.00	0.00				0.00	0.00	0.00
1.1.2 Behaviour support services		0.00	0.00				0.00	0.00	0.00
1.1.3 Support to UPEG and bilingual learners		0.00	0.00				0.00	0.00	0.00
1.1.4 Free school meals eligibility		0.00	0.00				0.00	0.00	0.00
1.1.5 Insurance		0.00	0.00				0.00	0.00	0.00
1.1.6 Museum and Library services		0.00	0.00				0.00	0.00	0.00
1.1.7 Licences/subscriptions		0.00	0.00				0.00	0.00	0.00
1.1.8 Staff costs – supply cover excluding cover for facility time		0.00	0.00				0.00	0.00	0.00
1.1.9 Staff costs – supply cover for facility time		0.00	0.00				0.00	0.00	0.00
1.1.10 School improvement		0.00	0.00				0.00	0.00	0.00
1.2.1 Top-up funding – maintained schools	0.00	256417.00	0.00	3411656.00	0.00		3668073.00	0.00	3668073.00
1.2.2 Top-up funding – academies, free schools and colleges	0.00	1723250.00	995000.00	5420758.00	2580405.00	0.00	10719413.00	0.00	10719413.00
1.2.3 Top-up and other funding – non-maintained and independent providers	0.00	0.00	0.00	2750000.00	0.00	0.00	2750000.00	0.00	2750000.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0.00	340000.00	250000.00				590000.00	0.00	590000.00
1.2.5 SEN support service	452499.00	2155303.00	1022091.00	39354.00	13752.00	30000.00	3712999.00	0.00	3712999.00
1.2.6 Hospital education services				0.00	0.00		0.00	0.00	0.00
1.2.7 Other alternative provision services	0.00	69156.00	39637.00	0.00	600000.00	0.00	708793.00	0.00	708793.00
1.2.8 Support for inclusion	0.00	203825.00	0.00	0.00	0.00	0.00	203825.00	0.00	203825.00
1.2.9 Special schools and PRUs in financial difficulty				0.00	0.00		0.00	0.00	0.00
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				186666.00	0.00	0.00	186666.00	0.00	186666.00
1.2.11 Direct payments (SEN and disability)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.2.12 Carbon reduction commitment allowances (PRUs)					0.00		0.00	0.00	0.00
1.2.13 Therapies and other health related services	6665.00	72453.00	45145.00	1993.00	698.00	0.00	126954.00	126954.00	0.00

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1.3.1 Central expenditure on early years entitlement	807226.00						807226.00	0.00	807226.00
1.4.1 Contribution to combined budgets	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.2 School admissions	564.00	125642.00	72011.00	3173.00	1109.00		202499.00	0.00	202499.00
1.4.3 Servicing of schools forums	125.00	27921.00	16003.00	705.00	246.00		45000.00	0.00	45000.00
1.4.4 Termination of employment costs	0.00	171910.00	0.00	0.00	0.00		171910.00	0.00	171910.00
1.4.5 Falling Rolls Fund	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.6 Capital expenditure from revenue (CERA)	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.7 Prudential borrowing costs	1593.00	354647.00	203264.00	8957.00	3130.00		571591.00	0.00	571591.00
1.4.8 Fees to independent schools without SEN	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.9 Equal pay - back pay	418.00	93068.00	53342.00	2350.00	821.00		149999.00	0.00	149999.00
1.4.10 Pupil growth	0.00	425450.00	1000000.00	0.00	0.00		1425450.00	0.00	1425450.00
1.4.11 SEN transport	0.00	248803.00	142600.00	7402.00	2196.00	0.00	401001.00	0.00	401001.00
1.4.12 Exceptions agreed by Secretary of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.13 Infant class sizes		0.00					0.00	0.00	0.00
1.4.14 Other Items	613.00	136566.00	78272.00	3449.00	1205.00	0.00	220105.00		220105.00
1.5.1 Education welfare service							372367.00	0.00	372367.00
1.5.2 Asset management							305748.00	0.00	305748.00
1.5.3 Statutory/ Regulatory duties							645975.00	0.00	645975.00
1.6.1 Central support services							0.00	0.00	0.00
1.6.2 Education welfare service							0.00	0.00	0.00
1.6.3 Asset Management							0.00	0.00	0.00
1.6.4 Statutory/ Regulatory duties							0.00	0.00	0.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0.00	0.00	0.00
1.6.6 Monitoring national curriculum assessment							0.00	0.00	0.00
1.7.1 Other Specific Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	18303885.00	103756080.00	82404957.00	17829797.00	5371562.00	30000.00	229020371.00	126954.00	228893417.00
1.9.1 Estimated Dedicated Schools Grant for 2019-20 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							228014556.00		
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)							(1787841.00)		

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2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.9 Supply of school places							199857.00	0.00	199857.00
2.2.1 Other spend not funded from the Schools Budget							0.00	0.00	0.00
2.3.1 Young people's learning and development			3676981.00	58979.00	20661.00		3756621.00	3195012.00	561609.00
2.3.2 Adult and Community learning							5375794.00	4412159.00	963635.00
2.3.3 Pension costs							0.00	0.00	0.00
2.3.4 Joint use arrangements							0.00	0.00	0.00
2.3.5 Insurance							0.00	0.00	0.00
2.4.1 Other Specific Grant							0.00	0.00	0.00
2.5.1 Total Other education and community budget							15311661.00	8347703.00	6963958.00
3.0.1 Funding for individual Sure Start Children's Centres							1984198.00	256045.00	1728153.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							5729.00	0.00	5729.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							122447.00	0.00	122447.00
3.0.4 Other spend on children under 5							0.00	0.00	0.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							2112374.00	256045.00	1856329.00
3.1.1 Residential care							10971835.00	610000.00	10361835.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							1787771.00	0.00	1787771.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							7229664.00	0.00	7229664.00
3.1.3 Adoption services							2607705.00	247571.00	2360134.00
3.1.4 Special guardianship support							2606152.00	0.00	2606152.00
3.1.5 Other children looked after services							2415431.00	130937.00	2284494.00
3.1.6 Short breaks (respite) for looked after disabled children							28066.00	0.00	28066.00
3.1.7 Children placed with family and friends							2000550.00	0.00	2000550.00
3.1.8 Education of looked after children	64373.00	699764.00	436019.00	19251.00	6744.00		1226151.00	965200.00	260951.00
3.1.9 Leaving care support services							1463248.00	76084.00	1387164.00
3.1.10 Asylum seeker services children							948801.00	918570.00	30231.00
3.1.11 Total Children Looked After	64373.00	699764.00	436019.00	19251.00	6744.00		33285374.00	2948362.00	30337012.00
3.2.1 Other children and families services							107497.00	1738.00	105759.00

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3.3.1 Social work (including LA functions in relation to child protection)							12749315.00	639810.00	12109505.00
3.3.2 Commissioning and Children's Services Strategy							65150.00	0.00	65150.00
3.3.3 Local Safeguarding Childrens Board							220789.00	0.00	220789.00
3.3.4 Total Safeguarding Children and Young People's Services							13035254.00	639810.00	12395444.00
3.4.1 Direct payments							637978.00	50000.00	587978.00
3.4.2 Short breaks (respite) for disabled children							1362598.00	101433.00	1261165.00
3.4.3 Other support for disabled children							22202.00	0.00	22202.00
3.4.4 Targeted family support							4029462.00	1315066.00	2714396.00
3.4.5 Universal family support							529185.00	10302.00	518883.00
3.4.6 Total Family Support Services							6581425.00	1476801.00	5104624.00
3.5.1 Universal services for young people							2454829.00	570326.00	1884503.00
3.5.2 Targeted services for young people							316733.00	165712.00	151021.00
3.5.3 Total Services for young people							2771562.00	736038.00	2035524.00
3.6.1 Youth justice							1318373.00	735368.00	583005.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							0.00	0.00	0.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							244332032.00	8474657.00	235857375.00
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)							59211859.00	6794162.00	52417697.00
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)							303543891.00	15268819.00	288275072.00
7 Capital Expenditure (excluding CERA)	630473.00	6853536.00	4270400.00	188541.00	66050.00		12009000.00	0.00	12009000.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							67333.00	980.00	66353.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							0.00	0.00	0.00