LA Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

Local Authority 312 Hillingdon

| Description | Early Years | Primary | Secondary | Special/AP | Post School | Gross | Income | Net |
|--|-------------|------------|------------|------------|-------------|------------|-----------|------------|
| 1.0.1 Individual Schools Budget (before Academy | 15817700 | 103176800 | 75016700 | 7340000 | | 201351200 | | 201351200 |
| 1.1.1 Contingencies | | 0 | 0 | | | 0 | .00 | 0 |
| 1.1.2 Behaviour support services | | 316000 | 0 | | | 316000 | 316000.00 | 0 |
| 1.1.3 Support to UPEG and bilingual learners | | 0 | 0 | | | 0 | .00 | 0 |
| 1.1.4 Free school meals eligibility | | 0 | 0 | | | 0 | .00 | 0 |
| 1.1.5 Insurance | | 0 | 0 | | | 0 | .00 | 0 |
| 1.1.6 Museum and Library services | | 0 | 0 | | | 0 | .00 | 0 |
| 1.1.7 Licences/subscriptions | | 0 | 0 | | | 0 | .00 | 0 |
| 1.1.8 Staff costs supply cover | | 48500 | 4700 | | | 53200 | 53200.00 | 0 |
| 1.2.1 Top up funding - maintained providers | .00 | 2306200.00 | 246500.00 | 3936700.00 | 0 | 6489400.00 | .00 | 6489400.00 |
| 1.2.2 Top up funding - Academies and Free Schools | .00 | 546800.00 | 1382700.00 | 3564900.00 | 147700 | 5642100.00 | .00 | 5642100.00 |
| 1.2.3 Top up funding - independent providers | .00 | .00 | .00 | 7886400.00 | 276400 | 8162800.00 | .00 | 8162800.00 |
| 1.2.4 Other AP provision | .00 | .00 | .00 | 513300.00 | 0 | 513300.00 | .00 | 513300.00 |
| 1.2.5 SEN support services | 43700.00 | 488400.00 | 561200.00 | .00 | 0 | 1093300.00 | .00 | 1093300.00 |
| 1.2.6 Support for inclusion | 162600.00 | 290900.00 | 241500.00 | .00 | 0 | 695000.00 | .00 | 695000.00 |
| 1.2.7 Hospital education services | | | | 0 | | 0 | 0 | 0 |

| 1.2.8 Special schools and PRUs in financial difficulty | | | | 0 | | 0 | 0 | 0 |
|--|-------------|--------------|-------------|-------------|--------|--------------|------------|--------------|
| 1.2.9 PFI and BSF costs at | | | | 0 | | 0 | 0 | 0 |
| | | | | U | | U | U | U |
| special schools | 00 | 00 | 00 | 00 | 0 | 00 | 00 | 00 |
| 1.2.10 Direct payments (SEN and disability) | .00 | .00 | .00 | .00 | 0 | .00 | .00 | .00 |
| 1.3.1 Central expenditure on children under 5 | 3215700.00 | | | | | 3215700 | 776700 | 2439000 |
| 1.4.1 Contribution to combined budgets | .00 | 148500 | 50100 | 1768400 | | 1967000 | 102000 | 1865000 |
| 1.4.2 School admissions | .00 | 90700 | 71300 | 0 | | 162000 | 0 | 162000 |
| 1.4.3 Servicing of schools forums | 200.00 | 2700 | 2100 | 0 | | 5000 | 0 | 5000 |
| 1.4.4 Termination of employment costs | .00 | 0 | 0 | 0 | | 0 | 0 | 0 |
| 1.4.5 Carbon reduction commitment allowances | .00 | 161800 | 40500 | 17700 | | 220000 | 0 | 220000 |
| 1.4.6 Capital expenditure from revenue (CERA) | .00 | 0 | 0 | 0 | | 0 | 0 | 0 |
| 1.4.7 Prudential borrowing costs | .00 | 0 | 0 | 0 | | 0 | 0 | 0 |
| 1.4.8 Fees to independent schools without SEN | .00 | 100000 | 0 | 0 | | 100000 | 0 | 100000 |
| 1.4.9 Equal pay - back pay | .00 | 0 | 0 | 0 | | 0 | 0 | 0 |
| 1.4.10 Pupil growth/ Infant class sizes | .00 | 1827000 | 0 | 0 | | 1827000 | 0 | 1827000 |
| 1.4.11 SEN transport | .00 | .00 | .00 | .00 | 0 | .00 | .00 | .00 |
| 1.4.12 Exceptions agreed by Secretary of State | .00 | 44000.00 | 34200.00 | 500.00 | 0 | 78700.00 | .00 | 78700.00 |
| 1.5.1 Other Specific Grants | .00 | 3690300.00 | 5126700.00 | 206500.00 | 0 | 9023500.00 | .00 | 9023500.00 |
| 1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment) | 19239900.00 | 113238600.00 | 82778200.00 | 25234400.00 | 424100 | 240915200.00 | 1247900.00 | 239667300.00 |
| 1.7.1 Estimated Dedicated Schools Grant for 2013-14 | | | | | | 230643800 | | |

| 1.7.2 Dedicated Schools Grant | 0 | |
|--------------------------------|-----------|---------|
| ought forward from 2012-13 | | |
| 7.3 EFA funding | 9023500 | |
| 7.4 Local Authority additional | 0 | |
| ontribution | | |
| .7.5 Total funding supporting | 239667300 | |
| ne Schools Budget (lines | | |
| .7.1 to 1.7.4) | | |
| .8.1 Academy: recoupment | -80585800 | |
| rom the Dedicated Schools | | |
| Grant (please show any | | |
| ecoupment from the DSG as | | |
| n negative in the cell) | | |
| 2.0.1 Therapies and other | 0 | 0 |
| ealth related services | | |
| 2.0.2 Central support services | 1169200 | 859900 |
| 2.0.3 Education welfare | 536700 | 35800 |
| .0.4 School improvement | 816880 | 205100 |
| .0.5 Asset management - | 0 | 0 |
| education | | |
| 2.0.6 Statutory/ Regulatory | 6345000 | 6036800 |
| uties - education | | |
| 2.0.7 Premature retirement | 275600 | 0 |
| cost/ Redundancy costs (new | | |
| provisions) | | |
| 2.0.8 Monitoring national | 0 | 0 |
| urriculum assessment | | |
| 2.1.1 Educational psychology | 520800 | 190000 |
| ervice | | |
| .1.2 SEN administration, | 555900 | 14000 |
| ssessment and coordination | | |
| and monitoring | | |
| .1.3 Parent partnership, | 238000 | 5500 |
| guidance and information | | |

| 2.1.4 Home to school transport: SEN transport expenditure(0 - 25) | 76400.00 | 1350200.00 | 940700.00 | 2391500.00 | 190900 | 4949700.00 | 43000.00 | 4906700.00 |
|--|----------|------------|-----------|------------|--------|------------|----------|------------|
| 2.1.5 Home to school transport: other home to school transport expenditure | .00 | 55000.00 | 43200.00 | .00 | 0 | 98200.00 | .00 | 98200.00 |
| 2.1.6 Supply of school places | | | | | | 269040 | 0 | 269040 |
| 2.2.1 Young people's learning and development | | | 124500 | 122000 | | 246500 | 0 | 246500 |
| 2.2.2 Adult and Community learning | | | | | | 3671060 | 2226100 | 1444960 |
| 2.2.3 Pension costs | | | | | | 902200 | 0 | 902200 |
| 2.2.4 Joint use arrangements | | | | | | 0 | 0 | 0 |
| 2.2.5 Insurance | | | | | | 0 | 0 | 0 |
| 2.3.1 Other Specific Grant | | | | | | 0 | 0 | 0 |
| 2.4.1 Total Other education | | | | | | 20594780 | 9616200 | 10978580 |
| and community budget | | | | | | | | |
| 3.0.1 Funding for individual | | | | | | 5257600 | 12800 | 5244800 |
| Sure Start Children's Centres | | | | | | | | |
| 3.0.2 Funding for local | | | | | | 0 | 0 | 0 |
| authority provided or | | | | | | | | |
| commissioned area wide | | | | | | | | |
| services delivered through | | | | | | | | |
| 3.0.3 Funding on local | | | | | | 246600 | 18000 | 228600 |
| authority management costs | | | | | | | | |
| relating to Sure Start | | | | | | 007700 | | 007700 |
| 3.0.4 Other early years funding | | | | | | 367700 | 0 | 367700 |
| 3.0.5 Total Sure Start | | | | | | 5871900 | 30800 | 5841100 |
| Children's Centres and Early | | | | | | | | |
| Years Funding | | | | | | 4755000 | 1000000 | 0500000 |
| 3.1.1 Residential care | | | | | | 4755900 | 1226900 | 3529000 |
| 3.1.2 Fostering services | | | | | | 8004400 | 1778800 | 6225600 |
| 3.1.3 Adoption services | | | | | | 1737200 | 20000 | 1717200 |
| 3.1.4 Special guardianship | | | | | | 0 | 0 | U |
| support | | | | | | | | |

| 3.1.5 Other children looked | | | | | 0 | 0 | 0 |
|--|-----|--------|--------|------|----------|---------|----------|
| after services 3.1.6 Short breaks (respite) for | | | | | 1189200 | 109000 | 1080200 |
| looked after disabled children | | | | | 1109200 | 109000 | 1000200 |
| 3.1.7 Children placed with | | | | | 0 | 0 | 0 |
| family and friends | | | | | | | |
| 3.1.8 Education of looked after | .00 | 235000 | 184900 | 6700 | 426600 | 355900 | 70700 |
| children | | | | | | | |
| 3.1.9 Leaving care support | | | | | 1120500 | 8000 | 1112500 |
| services | | | | | 107070 | | |
| 3.1.10 Asylum seeker services | | | | | 4076700 | 2410000 | 1666700 |
| children 3.1.11 Total Children Looked | 00 | 225000 | 104000 | 6700 | 21210500 | E000000 | 15401000 |
| After | .00 | 235000 | 184900 | 6700 | 21310500 | 5908600 | 15401900 |
| 3.2.1 Other children and | | | | | 46000 | 0 | 46000 |
| families services | | | | | 10000 | | 10000 |
| 3.3.1 Social work (including LA | | | | | 8254500 | 606500 | 7648000 |
| functions in relation to child | | | | | | | |
| protection) | | | | | | | |
| 3.3.2 Commissioning and | | | | | 203200 | 139000 | 64200 |
| Children's Services Strategy | | | | | | | |
| 3.3.3 Local Safeguarding | | | | | 152000 | 67500 | 84500 |
| Children Board | | | | | | | |
| 3.3.4 Total Safeguarding | | | | | 8609700 | 813000 | 7796700 |
| Children and Young People's | | | | | | | |
| Services | | | | | 423200 | 0 | 423200 |
| 3.4.1 Direct payments3.4.2 Short breaks (respite) for | | | | | 423200 | 0 | 423200 |
| disabled children | | | | | o l | o l | O |
| 3.4.3 Other support for | | | | | 278100 | 0 | 278100 |
| disabled children | | | | | 2.0.00 | | 270.00 |
| 3.4.4 Targeted family support | | | | | 2133500 | 127000 | 2006500 |
| 3.4.5 Universal family support | | | | | 0 | 0 | 0 |
| 3.4.6 Total Family Support | | | | | 2834800 | 127000 | 2707800 |
| Services | | | | | | | |

| 3.5.1 Universal services for | | | | | 3425400 | 784900 | 2640500 |
|---|-----|---|---|---|-----------|----------|-----------|
| young people 3.5.2 Targeted services for | | | | | 1261400 | 215300 | 1046100 |
| young people | | | | | 1201400 | 213300 | 1040100 |
| 3.5.3 Total Services for young | | | | | 4686800 | 1000200 | 3686600 |
| people | | | | | | . 555_55 | 000000 |
| 3.6.1 Youth justice | | | | | 1790100 | 494200 | 1295900 |
| 4.0.1 Capital Expenditure from | | | | | 0 | 0 | 0 |
| Revenue (CERA) (Non- | | | | | | | |
| schools budget functions and | | | | | | | |
| Children's and young people | | | | | | | |
| 5.0.1 Total Schools Budget | | | | | 261509980 | 10864100 | 250645880 |
| and Other education and | | | | | | | |
| community budget (excluding | | | | | | | |
| CERA) (lines 1.6.1 and 2.4.1) | | | | | | | |
| 5.0.2 Total Children and | | | | | 45149800 | 8373800 | 36776000 |
| 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) | | | | | 000050700 | 10007000 | 007404000 |
| 6 Total Schools Budget, Other education and community | | | | | 306659780 | 19237900 | 287421880 |
| budget, Children and Young | | | | | | | |
| People's Services and Youth | | | | | | | |
| Justice Budget (excluding | | | | | | | |
| CERA) (lines 5.0.1 + 5.0.2) | | | | | | | |
| 7 Capital Expenditure | .00 | 0 | 0 | 0 | 0 | 0 | 0 |
| (excluding CERA) | 100 | | | | | | · · |
| 8a.1 Substance misuse | | | | | 398300 | 215300 | 183000 |
| services (Drugs, Alcohol and | | | | | | | |
| Volatile substances) (included | | | | | | | |
| in 3.5.1 and 3.5.2 above) | | | | | | | |
| 8a.2 Teenage pregnancy | | | | | 127100 | 0 | 127100 |
| services (included in 3.5.1 and | | | | | | | |
| 3.5.2 above) | | | | | | | |