

LA Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

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Local Authority 925 Lincolnshire

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	26,766,774	187,315,251	188,119,775	21,832,707		424,034,507		424,034,507
1.1.1 Contingencies		1,300,220	0			1,300,220	0	1,300,220
1.1.2 Behaviour support services		0	0			0	0	0
1.1.3 Support to UPEG and bilingual learners		255,733	50,217			305,950	113,591	192,359
1.1.4 Free school meals eligibility		0	0			0	0	0
1.1.5 Insurance		0	0			0	0	0
1.1.6 Museum and Library services		0	0			0	0	0
1.1.7 Licences/subscriptions		0	0			0	0	0
1.1.8 Staff costs supply cover		44,702	7,308			52,010	0	52,010
1.2.1 Top up funding - maintained providers	40,038	6,989,268	1,531,009	10,279,779	0	18,840,094	11,500	18,828,594
1.2.2 Top up funding - Academies and Free Schools	0	1,520,729	4,400,164	996,279	0	6,917,172	0	6,917,172
1.2.3 Top up funding - independent providers	133,801	162,550	242,168	5,327,621	3,974,619	9,840,759	10,000	9,830,759
1.2.4 Other AP provision	0	0	0	407,761	0	407,761	0	407,761
1.2.5 SEN support services	2,594,663	799,049	666,003	29,039	0	4,088,754	35,060	4,053,694
1.2.6 Support for inclusion	333,071	1,425,427	1,339,307	325,058	0	3,422,863	581,059	2,841,804
1.2.7 Hospital education services				0		0	0	0
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0

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1.2.9 PFI and BSF costs at special schools				0		0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	1,115,626					1,115,626	0	1,115,626
1.4.1 Contribution to combined budgets	0	0	0	0		0	0	0
1.4.2 School admissions	0	295,754	241,981	0		537,735	3,200	534,535
1.4.3 Servicing of schools forums	0	0	0	0		0	0	0
1.4.4 Termination of employment costs	1,085	47,633	2,816	4,112		55,646	0	55,646
1.4.5 Carbon reduction commitment allowances	9,665	535,226	104,726	40,730		690,347	0	690,347
1.4.6 Capital expenditure from revenue (CERA)	94,916	6,102,747	623,151	2,290,141		9,110,955	1,774,770	7,336,185
1.4.7 Prudential borrowing costs	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	905	2,715	1,307,849	2,715		1,314,184	0	1,314,184
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	1,500,000	0	0		1,500,000	0	1,500,000
1.4.11 SEN transport	0	0	0	0		0	0	0
1.4.12 Exceptions agreed by Secretary of State	3,603	158,167	9,350	13,655		184,775	0	184,775
1.5.1 Other Specific Grants	378,290	0	139,720	0		518,010	518,010	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	31,472,437	208,455,171	198,785,544	41,549,597	3,974,619	484,237,368	3,047,190	481,190,178
1.7.1 Estimated Dedicated Schools Grant for 2013-14						478,138,577		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						2,800,000		
1.7.3 FSA funding						3,051,605		
1.7.4 Local Authority additional contribution						0		

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1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						483,990,182		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-186,449,046		
2.0.1 Therapies and other health related services						124,074	74	124,000
2.0.2 Central support services						3,431,655	2,295,816	1,135,839
2.0.3 Education welfare service						1,122,981	164,558	958,423
2.0.4 School improvement						2,216,074	22,058	2,194,016
2.0.5 Asset management - education						2,234,514	14,926	2,219,588
2.0.6 Statutory/ Regulatory duties - education						2,756,183	64,919	2,691,264
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						0	0	0
2.0.8 Monitoring national curriculum assessment						1,176	8	1,168
2.1.1 Educational psychology service						1,815,327	37,470	1,777,857
2.1.2 SEN administration, assessment and coordination and monitoring						1,366,089	0	1,366,089
2.1.3 Parent partnership, guidance and information						258,989	687	258,302
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	0	0	0	7,424,295	0	7,424,295	2	7,424,293
2.1.5 Home to school transport: other home to school transport expenditure	0	3,575,003	13,917,866	0	3,164,130	20,656,999	1,660,140	18,996,859
2.1.6 Supply of school places						444,103	1,238	442,865
2.2.1 Young people's learning and development			1,894,377	67,426		1,961,803	477,470	1,484,333

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2.2.2 Adult and Community learning						2,442,561	2,002,380	440,181
2.2.3 Pension costs						4,935,367	43,580	4,891,787
2.2.4 Joint use arrangements						0	0	0
2.2.5 Insurance						51,295	0	51,295
2.3.1 Other Specific Grant						44,678	413	44,265
2.4.1 Total Other education and community budget						53,288,163	6,785,739	46,502,424
3.0.1 Funding for individual Sure Start Children's Centres						2,091,095	62,305	2,028,790
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						6,116,303	8,710	6,107,593
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						351,689	3,210	348,479
3.0.4 Other early years funding						2,231,283	5,695	2,225,588
3.0.5 Total Sure Start Children's Centres and Early Years Funding						10,790,370	79,920	10,710,450
3.1.1 Residential care						4,120,492	808	4,119,684
3.1.2 Fostering services						7,801,694	47,041	7,754,653
3.1.3 Adoption services						1,557,811	28,342	1,529,469
3.1.4 Special guardianship support						404,850	808	404,042
3.1.5 Other children looked after services						653,074	2,548	650,526
3.1.6 Short breaks (respite) for looked after disabled children						1,990,457	296,612	1,693,845
3.1.7 Children placed with family and friends						348,259	404	347,855
3.1.8 Education of looked after children	0	138,333	203,431	65,098		406,862	1,061	405,801
3.1.9 Leaving care support						2,083,957	808	2,083,149
3.1.10 Asylum seeker services children						835,232	830,202	5,030

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3.1.11 Total Children Looked After	0	138,333	203,431	65,098		20,202,688	1,208,634	18,994,054
3.2.1 Other children and families services						144,026	1,733	142,293
3.3.1 Social work (including LA functions in relation to child protection)						15,121,610	207,925	14,913,685
3.3.2 Commissioning and Children's Services Strategy						4,600,749	236,102	4,364,647
3.3.3 Local Safeguarding Children Board						388,224	283,426	104,798
3.3.4 Total Safeguarding Children and Young People's Services						20,110,583	727,453	19,383,130
3.4.1 Direct payments						465,322	0	465,322
3.4.2 Short breaks (respite) for disabled children						1,040,845	0	1,040,845
3.4.3 Other support for disabled children						865,506	3,006	862,500
3.4.4 Targeted family support						9,730,082	39,509	9,690,573
3.4.5 Universal family support						1,825,714	84,164	1,741,550
3.4.6 Total Family Support Services						13,927,469	126,679	13,800,790
3.5.1 Universal services for young people						4,318,765	168,653	4,150,112
3.5.2 Targeted services for young people						3,275,107	11,234	3,263,873
3.5.3 Total Services for young people						7,593,872	179,887	7,413,985
3.6.1 Youth justice						4,573,525	3,348,884	1,224,641
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						0	0	0
5.0.1 Total Schools Budget and Other Education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						537,525,531	9,832,929	527,692,602

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
5.0.2 Total Children and Youth 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)						77,342,533	5,673,190	71,669,343
6 Total Schools Budget; Other education and community budget, Children and Youth People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)						614,868,064	15,506,119	599,361,945
7 Capital Expenditure (excluding CERA)	581,770	1,397,899	11,095,123	120,728		13,195,520	10,045,520	3,150,000
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						163,161	632	162,529
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						125,326	0	125,326