

Year	2009-10	Local Authority Name	Lewisham	Local Authority Number	209	Email Address	hayden.judd@lewisham.gov.uk
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1 SCHOOLS BUDGET

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	1,310,448	90,053,421	56,326,591	11,886,305	159,576,765		159,576,765
1.0.2 School Standards Grant - Maintained Schools	45,092	3,295,752	1,515,430	254,869	5,111,143	5,111,143	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	38,000	0	38,000	38,000	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		777,813	1,277,695	34,002	2,089,510	2,089,510	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,772	0	1,772	1,772	0
1.0.6 School Development Grant	45,211	4,904,588	5,645,900	299,132	10,894,831	10,894,831	0
1.0.7 Other Standards Fund Allocation - Devolved	38,847	3,925,032	1,950,312	122,564	6,036,755	6,036,755	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0	0	0
1.0.9 Expenditure for Education of Children under 5s in Private/voluntary/independent settings	3,011,317				3,011,317	0	3,011,317
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	3,129	469,069	663,830	10,430	1,146,457	0	1,146,457
1.2.1 Provision for pupils with SEN (including assigned resources)	3,931	698,270	694,060	0	1,396,261	0	1,396,261
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	399,259	843,895	379,730	232,444	1,855,329	4,500	1,850,829
1.2.3 Support for inclusion	0	25,113	10,763	0	35,876	0	35,876
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	3,476,726	3,476,726	0	3,476,726
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	118,000	118,000	0	118,000
1.2.7 Inter-authority recoupment	411	1,152,107	526,108	2,229,454	3,908,080	1,129,932	2,778,148
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	0	3,531,598	0	3,531,598	0	3,531,598
1.3.2 Behaviour Support Services	0	862,962	612,088	0	1,475,050	0	1,475,050
1.3.3 Education out of school	7,066	814,797	360,470	22,929	1,205,262	0	1,205,262
1.3.4 14 - 16 More practical learning options			551,332	31,127	582,459	0	582,459
1.3.5 Central expenditure on education of children under 5s	3,506,840				3,506,840	0	3,506,840
1.4.1 School Meals - nursery, primary and special schools	0	0	0	0	0	0	0
1.4.2 Free school meals - eligibility	0	57,282	26,155	0	83,436	0	83,436
1.4.3 Milk	495	59,111	0	0	59,606	59,606	0
1.4.4 School kitchens - repair and maintenance	0	0	0	0	0	0	0
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum and Library Services	0	0	0	0	0	0	0
1.5.3 School admissions	0	325,697	148,746	0	474,443	0	474,443
1.5.4 Licences/subscriptions	1,008	114,040	49,545	3,359	167,952	0	167,952
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	1,125	127,313	55,313	3,750	187,500	0	187,500
1.5.6 Servicing of schools forums	429	51,253	23,404	1,321	76,408	0	76,408
1.5.7 Staff costs - supply cover (not sickness)	4,871	581,335	265,466	14,988	866,661	0	866,661
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of employment costs	1,058	126,246	57,650	3,255	188,210	0	188,210
1.6.1 School Development Grant - Non-Devolved	422	47,757	77,800	1,407	127,386	127,386	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	9,961	1,127,249	519,529	33,203	1,689,942	1,689,942	0
1.6.3 Other Specific Grants	58	6,892	3,147	178	10,275	10,275	0
1.6.4 Performance Reward Grant	0	0	0	0	0	0	0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	16,291	1,944,187	887,810	50,125	2,898,413	0	2,898,413
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	8,407,271	112,391,179	76,200,244	18,829,568	215,828,263	27,193,652	188,634,610

2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service					803,400	0	803,400
2.0.2 SEN administration, assessment and co-ordination					614,062	0	614,062
2.0.3 Therapies and other health related services					0	0	0
2.0.4 Parent partnership, guidance and information					102,074	0	102,074
2.0.5 Monitoring of SEN provision					99,295	0	99,295
2.0.6 Total Special Education					1,618,830	0	1,618,830

Learner Support

2.1.1 Excluded pupils					100,228	0	100,228
2.1.2 Pupil support	0	55,592	134,119	0	189,712	0	189,712
2.1.3 Home to school transport: SEN transport expenditure	19,989	2,385,602	1,089,381	61,505	3,556,477	0	3,556,477
2.1.4 Home to school transport: other home to school transport expenditure	0	0	566	0	566	0	566
2.1.5 Home to college transport: SEN transport expenditure					208,309	0	208,309
2.1.6 Home to college transport: other home to college transport expenditure					580	0	580
2.1.7 Education Welfare Service					1,129,710	0	1,129,710
2.1.8 School improvement					4,144,023	464,711	3,679,312
2.1.9 Total Learner Support					9,329,604	464,711	8,864,893

ACCESS

2.2.1 Asset management - education					1,459,496	0	1,459,496
2.2.2 Supply of school places					0	0	0
2.2.3 Music services (not Standards Fund supported)					214,118	0	214,118
2.2.4 Visual and performing arts (other than music)					0	0	0
2.3.1 Outdoor Education including Environmental and Field Studies (not sports)					179,283	0	179,283
2.3.2 Total Access					1,852,896	0	1,852,896

3 YOUTH AND COMMUNITY

Services to young people

3.0.1 Positive activities for young people					2,061,471	911,873	1,149,598
3.0.2 Positive Activities controlled or shaped by young people					337,156	274,244	62,912
3.0.3 Positive Activities for young people on Friday and Saturday nights					986,188	802,169	184,019
3.0.4 Youth Work					2,919,087	42,886	2,876,201

3.1.1 Adult and Community learning					491,695	112,373	379,322
3.1.2 Connexions					2,626,385	0	2,626,385
3.1.3 Discretionary Awards					13,258	0	13,258
3.1.4 Student Support under new Arrangements and Mandatory Awards					345,658	0	345,658
3.1.5 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
3.1.6 Total Youth and Community					9,780,898	2,143,545	7,637,353
4 YOUTH JUSTICE							
4.0.1 Secure accommodation (youth justice)					543,485	0	543,485
4.0.2 Youth Offender Teams					2,272,709	702,144	1,570,565
4.0.3 Other Youth Justice Services					0	0	0
4.0.4 Total Youth Justice					2,816,194	702,144	2,114,050
5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES							
Children Looked After							
5.0.1 Residential care					7,645,507	1,083,007	6,562,500
5.0.2 Fostering services					17,460,217	4,212,827	13,247,390
5.0.3 Other children looked after services					4,811,610	0	4,811,610
5.0.4 Secure accommodation (welfare)					99,700	0	99,700
5.0.5 Short breaks (respite) for looked after disabled children					0	0	0
5.0.6 Children placed with family and friends					417,876	0	417,876
5.0.7 Advocacy services for children looked after					90,000	0	90,000
5.0.8 Education of looked after children					0	0	0
5.0.9 Leaving care support services					1,362,700	0	1,362,700
5.0.10 Total Children Looked After					31,887,610	5,295,834	26,591,776
Children and Young People's Safety							
5.1.1 Child death review processes					89,000	0	89,000
5.1.2 Preventative services (formerly the children's fund)					835,300	0	835,300
5.1.3 LA functions in relation to child protection					1,326,360	0	1,326,360
5.1.4 Local safeguarding children's board					101,400	30,000	71,400
5.1.5 Total Children and Young People's Safety					2,352,060	30,000	2,322,060
Family Support Services							
5.2.1 Direct payments					317,500	0	317,500
5.2.2 Short breaks (respite) for disabled children					566,800	0	566,800
5.2.3 Home care services					684,800	77,520	607,280
5.2.4 Equipment and adaptations					57,000	0	57,000
5.2.5 Other family support services					2,389,723	286,800	2,102,923
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)					476,671	473,821	2,850
5.2.7 Contribution to health care of individual children					126,600	84,750	41,850
5.2.8 Teenage pregnancy services					314,000	0	314,000
5.2.9 Total Family Support Services					4,933,094	922,891	4,010,203
Asylum seekers							
5.3.1 Asylum seeker services - children					745,150	330,000	415,150
5.3.2 Unaccompanied asylum children					749,800	700,000	49,800
5.3.3 Accommodation					0	0	0
5.3.4 Assessment and care management					204,000	0	204,000
5.3.5 Total Asylum Seekers					1,698,950	1,030,000	668,950
Other Children's and Families Services							
5.4.1 Adoption services					1,787,264	52,972	1,734,292
5.4.2 Special guardianship support					328,141	0	328,141
5.4.3 Other children's and families services					147,892	49,374	98,518
5.4.4 Total Other Children's and Families Services					2,263,297	102,346	2,160,951
Children's Services Strategy							
5.5.1 Children's and young people's plan					0	0	0
5.5.2 Children's social care workforce grant					409,489	35,000	374,489
5.5.3 Partnership costs					0	0	0
5.5.4 Central commissioning function					421,072	0	421,072
5.5.5 Commissioning and social work					11,100,145	600,079	10,500,066
5.5.6 Total Children's Services Strategy					11,930,706	635,079	11,295,627
5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0
6 Local Authority Education Functions							
6.0.1 Statutory / Regulatory Duties					2,443,588	8,261	2,435,327
6.0.2 Premature retirement costs / Redundancy costs					880,286	0	880,286
6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)					132,856	0	132,856
6.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)					1,349,900	0	1,349,900
6.0.5 Joint use arrangements					0	0	0
6.0.6 Insurance					0	0	0
6.0.7 Monitoring national curriculum assessment					40,361	0	40,361
6.0.8 Total Local Authority Education Functions					4,846,991	8,261	4,838,730
Specific Grants and Specific Formula Grants							
6.1.1 School Development Grant - non-devolved					0	0	0
6.1.2 Other Standards Fund Allocation - non-devolved					0	0	0
6.1.3 Other Specific Grant					11,734,467	11,734,467	0
6.1.4 Total Specific Grants					11,734,467	11,734,467	0
6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)					0	0	0
7.1.1 Total Schools Budget, Special Education, Learner Support, Access and Youth and Community Budget (Including CERA) (Lines 1.8.1 + 2.0.6 + 2.1.9 + 2.3.2 + 3.1.6)					238,410,491	29,801,908	208,608,583
7.1.2 Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines 4.0.4 + 5.0.10 + 5.1.5 + 5.2.9 + 5.3.5 + 5.4.4 + 5.5.6 + 5.6.1)					57,881,911	8,718,294	49,163,617
7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)					16,581,458	11,742,728	4,838,730
8 Total Education, Community, Youth Justice, Children and Young People's Services and Local Authority Education Functions Budget (lines 7.1.1 + 7.1.2 + 7.1.3)					312,873,860	50,262,930	262,610,930
9 Capital Expenditure (excluding CERA)	2,495,301	7,688,594	15,556,750	1,107,444	26,848,089	13,945,519	12,902,570

MEMORANDUM ITEMS

10 Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines in the Schools budget that is supported by the Learning and Skills Council.

10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	8,043,847		8,043,847	8,043,847	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		402,336	402,336	402,336	0
10b.1 Sixth form element included at 1.2.1 above for pupils with and without statements	22,416	0	22,416	22,416	0
10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1	0	0	0	0	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	724,780	724,780	724,780	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (pupils <u>without</u> SEN)	0	0	0	0	0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	330,116	0	330,116	330,116	0
10c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	0	0