

Academies Funding - section 251 headings to be taken

Appendix B

S251 Ref	Heading	TO BE GIVEN TO ACADEMIES		2011/12	2011/12	Primary Element		Rate	Rate
				S251 Net budget	S251 Gross budget on selected Headings	2010/11	Pupils	2009/10	2010/11
				£	£	£		£	£
1.0.1	Individual Schools Budget	N		167,086,362					
1.0.2	School Standards Grant - Maintained Schools	N		0					
1.0.6	School Development Grant	N		0					
1.0.7	Other Standards Fund Allocation - Devolved	N		0					
1.0.8	Threshold and Performance Pay (Devolved)	N		0					
1.0.9	Expenditure for Education of Children under 5s in	N		3,598,089					
1.0.10				3,048,441					
1.1.1	Support for schools in financial difficulty	N		0					
1.1.2	School-specific contingencies	N		2,309,216					
1.1.3				529,951					
1.2.1	Provision for pupils with SEN (including assigned resources)	N		1,896,845					
1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	Y	Gross	1,761,704	1,766,204	892,788	sa/sap	177	187
1.2.3	Support for inclusion	N		35,876					
1.2.4	Fees for pupils at independent special schools & abroad	N		4,368,758					
1.2.5	SEN transport	N		0					
1.2.6	Fees to independent schools for pupils without SEN	N		0					
1.2.7	Inter-authority recoupment	N		2,676,284					
1.2.8	Contribution to combined budgets	N		0			Pupils		
1.3.1	Pupil Referral Units	N		3,305,178					
1.3.2	Behaviour Support Services	Y	Gross	1,326,998	1,326,998	842,868		42	41
1.3.3	Education out of school	N		1,346,318					
1.3.4	14 - 16 More practical learning options	Y	Gross	618,980	1,146,916	0			
1.3.5	Central expenditure on education of children under 5s	N		0					
1.4.1	School Meals - nursery, primary and special schools	Y	Net	0		0	20,454	0	0
1.4.2	Free school meals - eligibility	Y	Gross	96,120	96,120	67,668	20,454	3	3
1.4.3	Milk	Y	Net	0		0	20,454	0	0
1.4.4	School kitchens - repair and maintenance	Y	Gross	0	0	0	20,454	0	0
1.5.1	Insurance	N		0					
1.5.2	Museum and Library Services	Y	Gross	0	0	0			
1.5.3	School admissions	Y	N/A	472,586					
1.5.4	Licences/subscriptions	Y	Gross	142,804	142,804	98,013	20,454	6	5
1.5.5	Miscellaneous (not more than 0.1% total of net SB)	Y	Gross	189,209	189,209	91,298	20,454	6	4
1.5.6	Servicing of schools forums	N		69,928					
1.5.7	Staff costs - supply cover (not sickness)	Y	Gross	843,932	843,932	566,090	20,454	28	28
1.5.8	Supply cover - long term sickness	Y	Gross	0	0	0	20,454	0	0
1.5.9	Termination of employment costs	Y	Gross	160,042	160,042	107,352	20,454	6	5
1.6.1	School Development Grant - Non-Devolved	Y	Gross	0	0	0	20,454	2	0
1.6.2	Other Standards Fund Allocation - Non-Devolved	Y	Gross	0	733,687	593,936	20,454	55	29
1.6.3	Other Specific Grants	Y	Gross	0	38,050	3,303	20,454	0	0
1.6.4	Performance Reward Grant	Y	Gross	0	0	0	20,454	0	0
1.7.1	Capital Expenditure from Revenue (CERA) (Schools)	N		2,498,414					
1.7.2	Prudential borrowing costs	N		0					
1.8.1	<b>TOTAL SCHOOLS BUDGET (Dedicated Schools Grant)</b>			<b>198,382,035</b>		<b>3,263,317</b>		<b>148</b>	<b>115</b>
2	<b>OTHER EDUCATION AND COMMUNITY BUDGET</b>								
	<b>SPECIAL EDUCATION</b>								
2.0.1	Educational Psychology Service	N		713,377					
2.0.2	SEN administration, assessment and co-ordination	N		543,087					
2.0.3	Therapies and other health related services	Y	Gross	0	0	0			
2.0.4	Parent partnership, guidance and information	N		91,218					
2.0.5	Monitoring of SEN provision	N		79,429					
2.0.6	Total Special Education			<b>1,427,111</b>					
	<b>Learner Support</b>								
2.1.1	Excluded pupils	N		12,474					
2.1.2	Pupil support	Y	Gross	155,602	155,602	44,368	20,454	3	2
2.1.3	Home to school transport: SEN transport expenditure	N		2,967,250					
2.1.4	Home to school transport: other home to school transport expenditure	N		441					
2.1.5	Home to college transport: SEN transport expenditure	N		172,658					
2.1.7	Home to college transport: other home to college transport expenditure	N		453					
2.1.8	Education Welfare Service	Y	Gross	996,626	996,626	996,626	30,635	37	33
2.1.9	School improvement	Y	Gross	3,211,826	3,598,537	3,598,537	30,635	135	117
2.1.9	Total Learner Support			<b>7,517,330</b>					
	<b>ACCESS</b>								
2.2.1	Asset management - education	Y	Net	1,386,286		1,386,286	30,635	48	45
2.2.2	Supply of school places	N		0					
2.2.3	Music services (not Standards Fund supported)	Y	Net	103,300		103,300	30,635	7	3
2.2.4	Visual and performing arts (other than music)	Y	Net	0		0	30,635	0	0
2.2.5	Outdoor Education including Environmental and Field Studies (not sports)	Y	Net	152,576		152,576	30,635	6	5
2.3.2	Total Access			<b>1,642,162</b>					
6	<b>Local Authority Education Functions</b>								
7.0.1	Statutory / Regulatory Duties	Y	Net	1,888,689		1,888,689	30,635	79	62
7.0.2	Premature retirement costs / Redundancy costs	Y	Gross	846,825	846,825	846,825	30,635	29	28
7.0.3	Existing Early Retirement Costs (commitments entered into by 31/3/99)	N		132,856					
7.0.4	Residual pension liability (e.g. FE, Careers Service, etc.)	N		1,349,900					
7.0.5	Joint use arrangements	N		0					
7.0.6	Insurance	N		0					
7.0.7	Monitoring national curriculum assessment	Y	Gross	32,287	32,287	32,287	30,635	1	1
6.0.8	Total Local Authority Education Functions			<b>4,250,557</b>					
	<b>Specific Grants and Specific Formula Grants</b>								
7.1.1	School Development Grant - non-devolved	Y	Gross	0	0	0	30,635	0	0
7.1.2	Other Standards Fund Allocation - non-devolved	Y	Gross	0	834,404	834,404	30,635	0	27
7.1.3	Other Specific Grant	N		0					
6.1.4	Total Specific Grants			<b>0</b>					
	<b>Total LA BLOCK (General Fund0)</b>			<b>14,837,160</b>		<b>9,883,897</b>		<b>345</b>	<b>323</b>