

# 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 special schools				0		0	0	0
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 brought forward from 2012-13	0		
1.7.3 EFA funding	9023500		
1.7.4 Local Authority additional contribution	0		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)	239667300		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)	-80585800		
2.0.1 Therapies and other health related services	0	0	0
2.0.2 Central support services	1169200	859900	309300
2.0.3 Education welfare	536700	35800	500900
2.0.4 School improvement	816880	205100	611780
2.0.5 Asset management - education	0	0	0
2.0.6 Statutory/ Regulatory duties - education	6345000	6036800	308200
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)	275600	0	275600
2.0.8 Monitoring national curriculum assessment	0	0	0
2.1.1 Educational psychology service	520800	190000	330800
2.1.2 SEN administration, assessment and coordination and monitoring	555900	14000	541900
2.1.3 Parent partnership, guidance and information	238000	5500	232500



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

3.5.1 Universal services for young people					3425400	784900	2640500
3.5.2 Targeted services for young people					1261400	215300	1046100
3.5.3 Total Services for young people					4686800	1000200	3686600
3.6.1 Youth justice					1790100	494200	1295900
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people					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)					261509980	10864100	250645880
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)					45149800	8373800	36776000
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)					306659780	19237900	287421880
7 Capital Expenditure (excluding CERA)	.00	0	0	0	0	0	0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)					398300	215300	183000
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					127100	0	127100