

TABLE 1: FUNDING PERIOD 1(2008-09)

Children, Schools and Families Financial Data Collection **Table 1 - Local Authority Information**

Year	2008-09	LEA Name	North Yorkshire	LEA No.	815	Email Address	claire.gibb@northyorks.gov.uk
Contact	Claire Gibb	TEL.	01609 532795	Version No.	4	Completion Date	1 September 2008

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
1.0.1 Individual Schools Budget	653,490	131,068,510	163,582,120	12,947,470	308,251,590		308,251,590
1.0.2 School Standards Grant - Maintained Schools	55,249	9,020,019	6,150,753	410,357	15,636,378	15,636,378	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	41,260	0	41,260	41,260	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		945,830	2,095,640	58,960	3,100,430	3,100,430	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,740	0	1,740	1,740	0
1.0.6 School Development Grant	27,976	7,708,912	10,237,009	290,248	18,264,145	18,264,145	0
1.0.7 Other Standards Fund Allocation - Devolved	1,462	2,886,111	1,269,494	7,853	4,164,920	4,164,920	0
1.0.8 Threshold and Performance Pay - Devolved	0	0	0	0	0		0
1.0.9 Expenditure for Education of Children under 5s in Private, voluntary/ independent settings	7,895,713				7,895,713	3,943	7,891,770
1.1.1 Support for schools in financial difficulty	330	107,967	103,867	1,873	214,037	0	214,037
1.1.2 School-specific contingencies	7,705	2,521,018	3,328,296	43,741	5,900,760	1,162,028	4,738,732
1.2.1 Provision for pupils with SEN (including assigned resources)	164	53,818	51,774	934	106,690	0	106,690
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	233,721	1,555,403	2,033,372	3,574,420	7,396,916	84,400	7,312,516
1.2.3 Support for inclusion	0	0	0	0	0	0	0
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	0	0	0	0
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	0	0	0	0
1.2.7 Inter-authority recoupment	33	33,515	56,572	1,420,244	1,510,364	1,061,481	448,883
1.2.8 Contribution to combined budgets	574	348,374	640,525	4,837	994,310	37,311	956,999
1.3.1 Pupil Referral Units	602	218,348	1,644,807	3,420	1,867,177	170,325	1,696,852
1.3.2 Behaviour Support Services	273	705,998	693,892	111,126	1,511,289	31,040	1,480,249
1.3.3 Education out of school	18,243	1,907,629	2,257,419	14,703	4,197,994	78,277	4,119,717

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1.3.4 14 - 16 More practical learning options			1,771,351	0	1,771,351	208,199	1,563,152
1.3.5 Central expenditure on Education of Children under 5s	215,517				215,517	14,846	200,671
1.4.1 School Meals - nursery, primary and special schools	0	869,902		0	869,902	41,674	828,228
1.4.2 Free School Meals - eligibility	0	89,966	86,550	1,561	178,077	1,470	176,607
1.4.3 Milk	0	0		0	0	0	0
1.4.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	2,427	0	0	0	2,427	0	2,427
1.5.2 Museum and Library Services	55	17,836	0	309	18,200	0	18,200
1.5.3 School admissions	0	364,126	841,251	675	1,206,052	52,569	1,153,483
1.5.4 Licences/subscriptions	1,264	136,930	19,802	4,635	162,631	0	162,631
1.5.5 Miscellaneous (not more than 0.1% total net SB)	0	0	0	0	0	0	0
1.5.6 Servicing of schools forums	120	34,144	30,547	639	65,450	2,020	63,430
1.5.7 Staff costs - supply cover (not sickness)	168	63,557	61,143	1,102	125,970	216	125,754
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of Employment Costs	0	0	0	0	0	0	0
1.6.1 School Development Grant - Non-Devolved	0	0	0	0	0	0	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	2,916	994,490	970,454	15,666	1,983,526	1,983,526	0
1.6.3 Other Specific Grants	0	0	0	0	0	0	0
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	44,784	6,282,704	3,490,697	172,699	9,990,884	5,972,900	4,017,984
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	9,162,786	167,935,107	201,460,335	19,087,472	397,645,700	52,115,098	345,530,602

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2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service					1,276,090	40,492	1,235,598
2.0.2 SEN administration, assessment and co-ordination					990,092	10,379	979,713
2.0.3 Therapies and other Health Related Services					0	0	0
2.0.4 Parent partnership, guidance and information					756,748	339,449	417,299
2.0.5 Monitoring of SEN provision					1,032,352	263,164	769,188
2.0.6 Total Special Education					4,055,282	653,484	3,401,798

LEARNER SUPPORT

2.1.1 Excluded pupils					72,002	588	71,414
2.1.2 Pupil support	0	11,749	59,200	158	71,107	147	70,960
2.1.3 Home to school transport: SEN transport expenditure	0	257,681	894,343	4,299,049	5,451,073	14,100	5,436,973
2.1.4 Home to school transport: other home to school transport expenditure	0	3,956,192	12,409,583	2,566	16,368,341	1,089,806	15,278,535
2.1.5 Home to college transport: SEN transport expenditure					430,157	34	430,123
2.1.6 Home to college transport: other home to college transport expenditure					1,792,504	119,488	1,673,016
2.1.7 Education Welfare Service					1,111,406	22,109	1,089,297
2.1.8 School improvement					5,381,558	1,661,629	3,719,929
2.1.9 Total Learner Support					30,678,148	2,907,901	27,770,247

ACCESS

2.2.1 Asset management - education					873,653	723,410	150,243
2.2.2 Supply of school places					4,628	0	4,628
2.2.3 Music Services (not Standards Fund supported)					2,636,131	1,810,503	825,628
2.2.4 Visual and Performing Arts (other than music)					66,478	11,831	54,647

2.3.1 Outdoor Education including Environmental and Field Studies (not sports)					3,556,047	2,298,911	1,257,136
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2.3.2 Total Access					7,136,937	4,844,655	2,292,282
3 YOUTH AND COMMUNITY							
3.0.1 Youth Service					5,076,856	765,442	4,311,414
3.0.2 Adult and Community learning					5,518,678	5,092,462	426,216
3.0.3 Connexions					5,041,381	4,857,427	183,954
3.0.4 Discretionary Awards					53	0	53
3.0.5 Student Support under new Arrangements and Mandatory Awards					259,055	57,305	201,750
3.0.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					400,000	0	400,000
3.0.7 Total Youth and Community					16,296,023	10,772,636	5,523,387
4 YOUTH JUSTICE							
4.0.1 Secure Accommodation (youth justice)					0	0	0
4.0.2 Youth Offender Teams					3,446,348	2,163,326	1,283,022
4.0.3 Other Youth Justice Services					0	0	0
4.0.4 Total Youth Justice					3,446,348	2,163,326	1,283,022
5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES							
Children Looked After							
5.0.1 Residential care					5,124,529	7,866	5,116,663
5.0.2 Fostering services					7,374,604	6,777	7,367,827
5.0.3 Other children looked after services					2,824,185	10,042	2,814,143
5.0.4 Secure accommodation (welfare)					188	0	188
5.0.5 Short breaks (respite) for looked after disabled children					2,184,867	398,334	1,786,533
5.0.6 Children placed with family and friends					540,546	0	540,546
5.0.7 Advocacy services for children looked after					152,750	190	152,560
5.0.8 Education of looked after children	0	0	20,983	0	20,983	0	20,983
5.0.9 Leaving care support services					533,426	383	533,043
5.0.10 Total Children Looked After					18,756,078	423,592	18,332,486

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	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
Children and Young People's Safety							
5.1.1 Child death review processes					45,076	43,990	1,086
5.1.2 Preventative services (formerly the children's fund)					1,946,179	1,767,086	179,093
5.1.3 LA functions in relation to child protection					408,886	5,888	402,998
5.1.4 Local safeguarding childrens board					267,142	124,882	142,260
5.1.5 Total Children and Young People's Safety					2,667,283	1,941,846	725,437
Family Support Services							
5.2.1 Direct payments					207,831	95,220	112,611
5.2.2 Short breaks (respite) for disabled children					815,195	233	814,962
5.2.3 Home care services					0	0	0
5.2.4 Equipment and adaptations					66,403	0	66,403
5.2.5 Other family support services					2,314,062	854,602	1,459,460
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)					455,823	436,755	19,068
5.2.7 Contribution to health care of individual children					608,100	580,876	27,224
5.2.8 Teenage pregnancy services					216,610	158,301	58,309
5.2.9 Total Family Support Services					4,684,024	2,125,987	2,558,037
Asylum seekers							
5.3.1 Asylum seeker services - children					0	0	0
5.3.2 Unaccompanied asylum children					0	0	0
5.3.3 Accommodation					0	0	0
5.3.4 Assessment and care management					0	0	0
5.3.5 Total Asylum Seekers					0	0	0
Other Children's and Families Services							
5.4.1 Adoption services					1,364,600	2,788	1,361,812
5.4.2 Special guardianship support					51,197	0	51,197

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5.4.3 Other children's and families services					0	0	0
5.4.4 Total Other Children's and Families Services					1,415,797	2,788	1,413,009

Children's Services Strategy						
5.5.1 Children's and young people's plan				294,202	7,200	287,002
5.5.2 Children's workforce development strategy				582,173	340,740	241,433
5.5.3 Partnership costs				21,730	142	21,588
5.5.4 Central commissioning function				1,095,689	3,944	1,091,745
5.5.5 Commissioning and social work				10,640,976	123,305	10,517,671
5.5.6 Total Children's Services Strategy				12,634,770	475,331	12,159,439
5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)				315,700	180,000	135,700

6 LOCAL AUTHORITY EDUCATION FUNCTIONS

6.0.1 Statutory /Regulatory Duties				4,646,007	281,391	4,364,616
6.0.2 Premature Retirement Costs / Redundancy Costs				830,050	0	830,050
6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)				1,178,224	269,100	909,124
6.0.4 Residual Pension Liability (eg FE, Careers Service, etc.)				0	0	0
6.0.5 Joint use arrangements				71,569	22,310	49,259
6.0.6 Insurance				202,013	0	202,013
6.0.7 Monitoring national curriculum Assessment				80,184	25,416	54,768
6.0.8 Total Local Authority Education Functions				7,008,047	598,217	6,409,830

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

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6.1.3 Other Specific Grant					0	0	0
6.1.4 Total Specific Grants					0	0	0
6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)					627,426	620,000	7,426
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 + 3.0.7)					455,812,090	71,293,774	384,518,316
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)					43,920,000	7,312,870	36,607,130
7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)					7,635,473	1,218,217	6,417,256
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)					507,367,563	79,824,861	427,542,702
9 Capital Expenditure (excl.CERA)	132,567	19,353,647	20,955,453	1,003,434	41,445,101	34,785,001	6,660,100

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))	29,943,152		29,943,152	29,943,152	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		1,029,000	1,029,000	1,029,000	0
10b.1 Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)	0	0	0	0	0

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10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1			0	531,290	531,290	531,290	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad			0	0	0	0	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (without 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)			1,406,131	0	1,406,131	1,406,131	0
10c.2 LSC Threshold and Performance Pay Costs (Devolved) (included in expenditure at 1.0.8 columns c and d)			0	0	0	0	0

TABLE 1 NOTES
Note that the information you provide in this section will be taken into account when returned to DCSF.

£14,424 LSC Funding is included in 1.1.2 School Specific Contingencies due to it being unallocated to specific schools at this stage.
 £170,590 of LSC Funding is included within line 1.2.7 Inter-authority Recoupment