

**TABLE 1: FUNDING PERIOD 2 (2009-10)**

**Children, Schools and Families Financial Data Collection**

**Table 1 - Local Authority Information**

<b>Year</b>	2009-10	<b>Local Authority Name</b>	North Yorkshire	<b>Local Authority Number</b>	815	<b>Email Address</b>	<a href="mailto:howard.emmett@northyorks.gov.uk">howard.emmett@northyorks.gov.uk</a>
<b>Contact</b>	Howard Emmett	<b>Tel No.</b>	01609 780780	<b>Version No.</b>	2	<b>Completion Date</b>	15 June 2009

Nursery (a)    Primary (b)    Secondary (c)    Special (d)    Gross (e)    Income (f)    Net (g)

**1 SCHOOLS BUDGET**

1.0.1 Individual Schools Budget	649,840	134,294,465	167,378,818	13,256,009	315,579,132		315,579,132
1.0.2 School Standards Grant - Maintained Schools	49,693	9,181,564	6,253,225	417,903	15,902,385	15,902,385	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	56,136	0	56,136	56,136	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		948,919	2,115,761	60,426	3,125,105	3,125,105	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	3,544	0	3,544	3,544	0
1.0.6 School Development Grant	24,121	7,786,740	9,542,721	358,866	17,712,448	17,712,448	0
1.0.7 Other Standards Fund Allocation - Devolved	1,191	2,962,138	1,633,523	7,235	4,604,087	4,604,087	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	8,148,207				8,148,207	3,402	8,144,805
1.1.1 Support for schools in financial difficulty	340	110,867	105,993	1,955	219,155	0	219,155
1.1.2 School-specific contingencies	17,205	151,685	6,216,071	99,184	6,484,145	1,368,934	5,115,211
1.2.1 Provision for pupils with SEN (including assigned resources)	197	64,404	61,572	1,136	127,309	0	127,309
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	307,261	1,593,228	2,077,516	3,704,620	7,682,625	161,938	7,520,687
1.2.3 Support for inclusion	3	900	860	16	1,779	39	1,740
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	34,506	58,346	1,544,966	1,637,851	1,199,820	438,031
1.2.8 Contribution to combined budgets	590	504,526	1,048,195	5,154	1,558,465	32,183	1,526,282
1.3.1 Pupil Referral Units	619	222,875	1,560,696	3,559	1,787,749	170,924	1,616,825
1.3.2 Behaviour Support Services	230	649,824	635,171	92,211	1,377,436	1,871	1,375,565
1.3.3 Education out of school	22,018	1,202,523	2,519,990	12,601	3,757,132	40,461	3,716,671
1.3.4 14 - 16 More practical learning options			2,360,103	0	2,360,103	436,017	1,924,086
1.3.5 Central expenditure on education of children under 5s	205,090				205,090	6,056	199,034

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1.4.1 School Meals - nursery, primary and special schools	0	662,344		0	662,344	42,249	620,095
1.4.2 Free school meals - eligibility	0	82,930	79,284	1,462	163,676	3,309	160,367
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	2,514	0	0	0	2,514	0	2,514
1.5.2 Museum and Library Services	56	18,296	0	323	18,675	0	18,675
1.5.3 School admissions	0	386,252	862,498	986	1,249,736	14,345	1,235,391
1.5.4 Licences/subscriptions	1,277	138,311	20,002	4,681	164,271	0	164,271
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	0	0	0	0	0	0	0
1.5.6 Servicing of schools forums	139	41,263	37,205	759	79,366	0	79,366
1.5.7 Staff costs - supply cover (not sickness)	144	63,368	60,581	1,119	125,212	79	125,133
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	1,179,709	2,092,180	2,541,888	34,204	5,847,981	5,847,981	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)	24,498	6,846,097	4,545,680	98,638	11,514,913	7,598,070	3,916,843
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
<b>1.8.1 TOTAL SCHOOLS BUDGET</b>	<b>10,634,975</b>	<b>170,040,204</b>	<b>211,775,379</b>	<b>19,708,013</b>	<b>412,158,572</b>	<b>58,331,383</b>	<b>353,827,188</b>

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**2 OTHER EDUCATION AND COMMUNITY BUDGET**

**SPECIAL EDUCATION**

2.0.1 Educational Psychology Service					1,374,885	95,646	1,279,239
2.0.2 SEN administration, assessment and co-ordination					1,154,381	22,919	1,131,462
2.0.3 Therapies and other health related services					0	0	0
2.0.4 Parent partnership, guidance and information					588,606	133,271	455,335
2.0.5 Monitoring of SEN provision					1,062,256	193,300	868,956
<b>2.0.6 Total Special Education</b>					<b>4,180,128</b>	<b>445,136</b>	<b>3,734,992</b>

**Learner Support**

2.1.1 Excluded pupils					65,946	1,324	64,622
2.1.2 Pupil support	0	10,959	57,500	147	68,606	331	68,275
2.1.3 Home to school transport: SEN transport expenditure	0	252,163	828,932	4,261,349	5,342,444	1,851	5,340,593
2.1.4 Home to school transport: other home to school transport expenditure	0	3,948,627	12,529,500	242,638	16,720,765	955,968	15,764,797
2.1.5 Home to college transport: SEN transport expenditure					450,628	16	450,612
2.1.6 Home to college transport: other home to college transport expenditure					1,806,463	105,851	1,700,612
2.1.7 Education Welfare Service					1,129,036	21,038	1,107,998
2.1.8 School improvement					5,422,166	1,094,003	4,328,163
<b>2.1.9 Total Learner Support</b>					<b>31,006,054</b>	<b>2,180,382</b>	<b>28,825,672</b>

**ACCESS**

2.2.1 Asset management - education					945,654	722,070	223,584
2.2.2 Supply of school places					4,663	0	4,663
2.2.3 Music services (not Standards Fund supported)					2,575,029	1,836,473	738,556
2.2.4 Visual and performing arts (other than music)					249,951	194,067	55,884

2.3.1 Outdoor Education including Environmental and Field Studies (not sports)					3,334,506	2,114,790	1,219,716
<b>2.3.2 Total Access</b>					<b>7,109,803</b>	<b>4,867,400</b>	<b>2,242,403</b>

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**3 YOUTH AND COMMUNITY**

**Services to Young People**

3.0.1 Positive activities for young people	0	0	0
3.0.2 Positive Activities controlled or shaped by young people	43,099	73	43,026
3.0.3 Positive Activities for young people on Friday and Saturday nights	0	0	0
3.0.4 Youth Work	5,158,143	720,315	4,437,828
3.1.1 Adult and Community learning	5,532,335	5,127,371	404,964
3.1.2 Connexions	5,393,227	472,376	4,920,851
3.1.3 Discretionary Awards	37	0	37
3.1.4 Student Support under new Arrangements and Mandatory Awards	183,603	137,324	46,279
3.1.5 Capital Expenditure from Revenue (CERA) (Youth & Community)	26,543	0	26,543
3.1.6 <b>Total Youth and Community</b>	<b>16,336,987</b>	<b>6,457,459</b>	<b>9,879,528</b>

**4 YOUTH JUSTICE**

4.0.1 Secure accommodation (youth justice)	0	0	0
4.0.2 Youth Offender Teams	4,307,254	3,312,783	994,471
4.0.3 Other Youth Justice Services	0	0	0
4.0.4 <b>Total Youth Justice</b>	<b>4,307,254</b>	<b>3,312,783</b>	<b>994,471</b>

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**5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES**

**Children Looked After**

5.0.1 Residential care					5,204,958	4,128	5,200,830
5.0.2 Fostering services					7,796,142	15,705	7,780,437
5.0.3 Other children looked after services					2,950,675	5,378	2,945,297
5.0.4 Secure accommodation (welfare)					522	0	522
5.0.5 Short breaks (respite) for looked after disabled children					3,048,084	1,248,009	1,800,075
5.0.6 Children placed with family and friends					546,874	0	546,874
5.0.7 Advocacy services for children looked after					150,085	102	149,983
5.0.8 Education of looked after children	0	52,662	103,632	0	156,294	184	156,110
5.0.9 Leaving care support services					539,768	194	539,574
<b>5.0.10 Total Children Looked After</b>					<b>20,393,402</b>	<b>1,273,700</b>	<b>19,119,702</b>

**Children and Young People's Safety**

5.1.1 Child death review processes					64,687	15,130	49,557
5.1.2 Preventative services (formerly the children's fund)					408,686	212,580	196,106
5.1.3 LA functions in relation to child protection					461,287	49,560	411,727
5.1.4 Local safeguarding children's board					271,719	115,912	155,807
<b>5.1.5 Total Children and Young People's Safety</b>					<b>1,206,379</b>	<b>393,182</b>	<b>813,197</b>

**Family Support Services**

5.2.1 Direct payments					209,517	0	209,517
5.2.2 Short breaks (respite) for disabled children					1,660,970	859,306	801,664
5.2.3 Home care services					0	0	0
5.2.4 Equipment and adaptations					64,801	0	64,801
5.2.5 Other family support services					2,022,957	19,204	2,003,753
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)					407,169	209,840	197,329
5.2.7 Contribution to health care of individual children					642,884	40,221	602,663
5.2.8 Teenage pregnancy services					168,392	131	168,261
<b>5.2.9 Total Family Support Services</b>					<b>5,176,690</b>	<b>1,128,702</b>	<b>4,047,988</b>

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**5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES (cont)**

**Asylum seekers**

5.3.1 Asylum seeker services - children	32,819	42	32,777
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
<b>5.3.5 Total Asylum Seekers</b>	<b>32,819</b>	<b>42</b>	<b>32,777</b>

**Other Children's and Families Services**

5.4.1 Adoption services	1,205,822	1,256	1,204,566
5.4.2 Special guardianship support	51,893	0	51,893
5.4.3 Other children's and families services	0	0	0
<b>5.4.4 Total Other Children's and Families Services</b>	<b>1,257,715</b>	<b>1,256</b>	<b>1,256,459</b>

**Children's Services Strategy**

5.5.1 Children's and young people's plan	600,236	34,930	565,306
5.5.2 Children's social care workforce grant	684,022	28,572	655,450
5.5.3 Partnership costs	27,287	112	27,175
5.5.4 Central commissioning function	1,216,656	14,601	1,202,055
5.5.5 Commissioning and social work	10,698,858	51,358	10,647,500
<b>5.5.6 Total Children's Services Strategy</b>	<b>13,227,059</b>	<b>129,573</b>	<b>13,097,486</b>

5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)	102,306	5,000	97,306
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**6 Local Authority Education Functions**

6.0.1 Statutory / Regulatory Duties	4,581,135	187,414	4,393,721
6.0.2 Premature retirement costs / Redundancy costs	868,482	0	868,482
6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)	1,201,636	276,370	925,266
6.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)	0	0	0
6.0.5 Joint use arrangements	73,867	22,870	50,997
6.0.6 Insurance	208,488	0	208,488
6.0.7 Monitoring national curriculum assessment	81,396	18,330	63,066
<b>6.0.8 Total Local Authority Education Functions</b>	<b>7,015,004</b>	<b>504,984</b>	<b>6,510,020</b>

**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	0	0	0
<b>6.1.4 Total Specific Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)**

91,869	0	91,869
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**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)**

470,791,544	72,281,760	398,509,783
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**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)**

45,703,624	6,244,238	39,459,386
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**7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)**

7,106,873	504,984	6,601,889
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**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)**

523,602,041	79,030,982	444,571,058
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**9 Capital Expenditure (excluding CERA)**

149,008	23,157,257	8,442,754	748,748	32,497,767	30,512,667	1,985,100
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**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))	32,694,544		32,694,544	32,694,544	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		1,959,297	1,959,297	1,959,297	0
10b.1 Sixth form element included at 1.2.1 above for pupils with and without statements	0	0	0	0	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	545,320	545,320	545,320	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 (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)	1,435,665	0	1,435,665	1,435,665	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