2013-14 Wandsworth LA School Budget Summary

Department for Education Section 251 Financial Data Collection

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Local Authority 212 Wandsworth

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	15,228,235	85,550,413	53,140,796	8,798,565		162,718,009		162,718,009
1.1.1 Contingencies		215,646	66,245			281,891	0	281,891
1.1.2 Behaviour support services		0	0			0	0	0
1.1.3 Support to UPEG and bilingual learners		9,235	33,136			42,371	0	42,371
1.1.4 Free school meals eligibility		0	0			0	0	0
1.1.5 Insurance		0	0			0	0	0
1.1.6 Museum and Library services		0	0			0	0	0
1.1.7 Licences/subscriptions		0	0			0	0	0
1.1.8 Staff costs supply cover		349,942	195,744			550,386	0	550,386
1.2.1 Top up funding - maintained providers	0	4,726,478	986,328	9,811,471	0	15,524,277	0	15,524,277
1.2.2 Top up funding - Academies and Free Schools	0	58,881	1,304,254	0	308,221	1,671,356	0	1,671,356
1.2.3 Top up funding - independent providers	0	0	0	5,453,818	0	5,453,818	0	5,453,818
1.2.4 Other AP provision	0	948,750	417,444	0	0	1,366,194	0	1,366,194
1.2.5 SEN support services	849,281	839,984	574,321	1,149,924	0	3,413,510	0	3,413,510
1.2.6 Support for inclusion	61,732	185,195	185,195	185,195	0	617,318	0	617,318
1.2.7 Hospital education services				789,012		789,012	0	789,012
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)	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	4,886,520					4,886,520	48,660	4,837,860
1.4.1 Contribution to combined budgets	80,262	1,031,657	618,931	171,913		1,902,763	284,370	1,618,393
1.4.2 School admissions	34,350	415,247	80,469	0		530,066	104,105	425,961
1.4.3 Servicing of schools forums	181	863	223	543		1,810	0	1,810
1.4.4 Termination of employment costs	0	308,241	79,719	12,040		400,000	0	400,000
1.4.5 Carbon reduction commitment allowances	13,650	118,508	53,255	27,417	-	212,830	0	212,830
1.4.6 Capital expenditure from revenue (CERA)	0	152,547	39,453	0		192,000	0	192,000
1.4.7 Prudential borrowing costs	0	66,000	0	0		66,000	0	66,000
1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	1,665,690	0	0		1,665,690	0	1,665,690
1.4.11 SEN transport	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	29,458	23,145	0	0	52,603	0	52,603
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	21,158,911	96,672,734	57,798,660	26,399,898	308,221	202,338,424	437,135	201,901,289
1.7.1 Estimated Dedicated Schools Grant for 2013-14						193,311,000		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						1,049,500		
1.7.3 EFA funding						7,540,789		
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)						201,901,289		

1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment						-24,310,000		
from the DSG as a negative in the								
cell)								
2.0.1 Therapies and other health						121,437	9,021	112,416
related services								
2.0.2 Central support services						163,179	115,744	47,435
2.0.3 Education welfare service						458,394	0	458,394
2.0.4 School improvement						698,853	0	698,853
2.0.5 Asset management -						62,040	0	62,040
education								
2.0.6 Statutory/ Regulatory duties -						2,279,459	0	2,279,459
education								
2.0.7 Premature retirement cost/						0	0	0
Redundancy costs (new								
provisions)								
2.0.8 Monitoring national						25,681	0	25,681
curriculum assessment								
2.1.1 Educational psychology						680,015	0	680,015
service								
2.1.2 SEN administration,						1,030,830	0	1,030,830
assessment and coordination and								
monitoring								
2.1.3 Parent partnership,						117,616	0	117,616
guidance and information								
2.1.4 Home to school transport:	0	1,141,486	285,372	1,426,857	0	2,853,715	0	2,853,715
SEN transport expenditure(0 - 25)								
2.1.5 Home to school transport:	0	7,356	1,839	9,194	0	18,389	0	18,389
other home to school transport								
expenditure								
2.1.6 Supply of school places						653,570	0	653,570
2.2.1 Young people's learning			183,139	85,000		268,139	0	268,139
and development								
2.2.2 Adult and Community						1,584,037	1,585,049	-1,012
learning								
2.2.3 Pension costs						1,421,295	0	1,421,295
2.2.4 Joint use arrangements						0	0	0
2.2.5 Insurance						0	0	0
2.3.1 Other Specific Grant						0	0	0

2.4.1 Total Other education and community budget					12,436,649	1,709,814	10,726,835
3.0.1 Funding for individual Sure					2,738,126	0	2,738,126
Start Children's Centres					2,730,120	0	2,700,120
3.0.2 Funding for local authority					2,756,598	0	2,756,598
provided or commissioned area					2,100,000	Ű	2,100,000
wide services delivered through							
Sure Start Children's Centres							
3.0.3 Funding on local authority					735,281	0	735,281
management costs relating to					, -	-	, -
Sure Start Children's Centres							
3.0.4 Other early years funding					908,361	70,000	838,361
3.0.5 Total Sure Start Children's					7,138,366	70,000	7,068,366
Centres and Early Years Funding							
3.1.1 Residential care					3,260,562	3,890	3,256,672
3.1.2 Fostering services					4,868,819	51,130	4,817,689
3.1.3 Adoption services					1,535,248	5,060	1,530,188
3.1.4 Special guardianship					631,211	0	631,211
support							
3.1.5 Other children looked after					740,736	0	740,736
services							
3.1.6 Short breaks (respite) for					0	0	0
looked after disabled children							
3.1.7 Children placed with family					131,230	0	131,230
and friends							
3.1.8 Education of looked after	29,591	148,375	200,370	44,386	422,722	0	422,722
children							
3.1.9 Leaving care support					1,472,387	40	1,472,347
services							
3.1.10 Asylum seeker services					242,963	0	242,963
children							
3.1.11 Total Children Looked	29,591	148,375	200,370	44,386	13,305,878	60,120	13,245,758
After							
3.2.1 Other children and families					288,302	6,310	281,992
services							
3.3.1 Social work (including LA					12,156,770	202,520	11,954,250
functions in relation to child							
protection)							
3.3.2 Commissioning and					708,088	0	708,088
Children's Services Strategy							

14.2 Short breaks (respite) for isabled children hildren 1,873,672 18,240 1,85 (4.3 Other support for disabled hildren 4.4 3 Other support for disabled hildren 5,021,037 698,440 4,33 (60,500 5,477 6 (6,0500 5,477 6 (6,0500 5,477 6 (6,0500 5,477 6 (6,0500 5 (7,042,496 7 (722,157 6,33 (6,0500 5 (7,042,496 7 (722,157 6 (7,042,496 7 (722,157 6 (7,057 7 (7,042,496 7 (722,157 6 (7,057 7 (7,057 14,000 1,97 9 (7,057 1,98,601 4 (7,057 1,98,601 4 (7,057 1,98,601 4 (7,057 1,98,601 4 (7,057 1,98,601 4 (7,057 1,98,601 4 (7,057 2 (7,057 2 (7,057 2 (7,057<	3.3.3 Local Safeguarding	232,418 79,032	15
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i.6.1 Youth justice 1,155,572 0 1,15 0.1 Capital Expenditure from levenue (CERA) (Non-schools udget functions and Children's nd young people services) 0 0 0 0.1 Total Schools Budget and ther education and community udget (excluding CERA) (lines 6.1 and 2.4.1) 214,775,073 2,146,949 212,62 0.2.2 Total Children and Young eople's Services and Youth ustice Budget (excluding EERA)(lines 3.0.5 + 3.1.11 + .2.1 + 3.3.4 + 3.4.6 + 3.5.3 + .6.1) 48,223,985 1,358,601 46,86 214,775,073 2,246,949 212,62 48,223,985 1,358,601 46,86 value (excluding teRA)(lines 3.0.5 + 3.1.11 + .2.1 + 3.3.4 + 3.4.6 + 3.5.3 + .6.1) 262,999,058 3,505,550 259,45 Total Schools Budget, Other ducation and community budget, shildren and Young People's ervices and Youth Justice udget (excluding CERA) (lines 262,999,058 3,505,550 259,45	eople		
tevenue (CERA) (Non-schools udget functions and Children's ind young people services) 214,775,073 2,146,949 212,622 .0.1 Total Schools Budget and there is ned young people services and youth udget (excluding CERA) (lines is ind 2.4.1) 214,775,073 2,146,949 212,622 .0.1 Total Children and Young People's Services and Youth ustice Budget (excluding EERA) (lines 3.0.5 + 3.1.11 + .2.1 + .3.3.4 + 3.4.6 + 3.5.3 + .6.1) 48,223,985 1,358,601 46,867 Total Schools Budget, Other ducation and community budget, Properties and Youth Justice Budget (excluding CERA) (lines 262,999,058 3,505,550 259,455		1,155,572 0	1,15
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udget functions and Children's Image: Construction of the co	Revenue (CERA) (Non-schools		
Ind young people services) .0.1 Total Schools Budget and Other education and community udget (excluding CERA) (lines .6.1 and 2.4.1) .0.2 Total Children and Young eople's Services and Youth ustice Budget (excluding ERA)(lines 3.0.5 + 3.1.11 + .2.1 + 3.3.4 + 3.4.6 + 3.5.3 + .6.1) Total Schools Budget, Other ducation and community budget, bildren and Young People's services and Youth Justice Budget (excluding CERA) (lines			
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Dether education and community udget (excluding CERA) (lines 6.1 and 2.4.1)		214,775,073 2,146,949	212,62
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.6.1 and 2.4.1) 48,223,985 1,358,601 46,86 People's Services and Youth 48,223,985 1,358,601 46,86 Ustice Budget (excluding 2ERA)(lines 3.0.5 + 3.1.11 + 46,86 46,86 2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 4.6.1) 262,999,058 3,505,550 259,49 So Total Schools Budget, Other 262,999,058 3,505,550 259,49 259,49 So Total Schools Budget, Other 262,999,058 3,505,550 259,49 Services and Youth Justice Services and Youth Justice 262,999,058 3,505,550 259,49			
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People's Services and Youth ustice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 4.6.1) Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines		48.223.985 1.358.601	46,86
ustice Budget (excluding ERA)(lines 3.0.5 + 3.1.11 + .2.1 + 3.3.4 + 3.4.6 + 3.5.3 + .6.1) Total Schools Budget, Other ducation and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines			,
CERA)(lines 3.0.5 + 3.1.11 + a.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + b.6.1) a Total Schools Budget, Other aducation and community budget, children and Young People's Services and Youth Justice Budget (excluding CERA) (lines	•		
.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + .6.1 .6.1 .6.1 .6.262,999,058 3,505,550 .259,48 Total Schools Budget, Other .6.1 .6.2,999,058 3,505,550 .259,48 ducation and community budget, Children and Young People's .6.1			
.6.1) Total Schools Budget, Other ducation and community budget, children and Young People's ervices and Youth Justice budget (excluding CERA) (lines			
Total Schools Budget, Other ducation and community budget, children and Young People's services and Youth Justice budget (excluding CERA) (lines			
ducation and community budget, Children and Young People's Services and Youth Justice Sudget (excluding CERA) (lines		262 999 058 3 505 550	259 49
children and Young People's ervices and Youth Justice udget (excluding CERA) (lines			200,40
ervices and Youth Justice udget (excluding CERA) (lines			
udget (excluding CERA) (lines			
	.0.1 + 5.0.2)		

7 Capital Expenditure (excluding CERA)	0	14,343,250	24,691,456	1,469,298	40,504	004 (40,504,004
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						0 () 0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					113	310 () 113,810