

**LA Table: FUNDING PERIOD (2013-14)**

**Department for Education Section 251 Financial Data Collection**

Report produced on 12/09/2013 16:07:38

**Local Authority 207 Kensington and Chelsea**

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupmnt)	6,461,000.00	35,233,000.00	23,371,160.00	2,166,800.00		67,231,960.00		67,231,960.00
1.1.1 Contingencies		274,935.16	308,564.84			583,500.00	0.00	583,500.00
1.1.2 Behaviour support services		0.00	0.00			0.00	0.00	0.00
1.1.3 Support to UPEG and bilingual learners		0.00	0.00			0.00	0.00	0.00
1.1.4 Free school meals eligibility		0.00	0.00			0.00	0.00	0.00
1.1.5 Insurance		0.00	0.00			0.00	0.00	0.00
1.1.6 Museum and Library services		0.00	0.00			0.00	0.00	0.00
1.1.7 Licences/subscriptions		0.00	0.00			0.00	0.00	0.00
1.1.8 Staff costs supply cover		0.00	0.00			0.00	0.00	0.00
1.2.1 Top up funding - maintained providers	0.00	2,463,887.65	1,265,239.60	2,930,028.56	0.00	6,659,155.81	0.00	6,659,155.81
1.2.2 Top up funding - Academies and Free Schools	0.00	0.00	269,269.17	0.00	0.00	269,269.17	0.00	269,269.17
1.2.3 Top up funding - independent providers	0.00	0.00	0.00	4,578,034.97	0.00	4,578,034.97	0.00	4,578,034.97
1.2.4 Other AP provision	1,290.57	1,436,842.96	572,572.89	148,865.78	0.00	2,159,572.20	1,220.00	2,158,352.20
1.2.5 SEN support services	0.00	225,982.92	116,183.12	2,533.06	0.00	344,699.10	0.00	344,699.10
1.2.6 Support for inclusion	0.00	234,697.39	120,663.43	2,630.74	0.00	357,991.56	42,410.00	315,581.56
1.2.7 Hospital education services				1,254,920.17		1,254,920.17	0.00	1,254,920.17
1.2.8 Special schools and PRUs in financial difficulty				0.00		0.00	0.00	0.00
1.2.9 PFI and BSF costs at special schools				0.00		0.00	0.00	0.00
1.2.10 Direct payments (SEN and disability)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3.1 Central expenditure on children under 5	2,197,000.00					2,197,000.00	0.00	2,197,000.00
1.4.1 Contribution to combined budgets	0.00	0.00	0.00	240,000.00		240,000.00	0.00	240,000.00
1.4.2 School admissions	47,424.59	280,316.19	144,117.13	3,142.09		475,000.00	0.00	475,000.00
1.4.3 Servicing of schools forums	16,737.43	74,186.66	42,543.68	4,032.23		137,500.00	0.00	137,500.00
1.4.4 Termination of employment costs	13,633.40	60,428.41	34,653.76	3,284.43		112,000.00	0.00	112,000.00
1.4.5 Carbon reduction commitment allowances	0.00	59,003.52	30,335.10	661.38		90,000.00	0.00	90,000.00
1.4.6 Capital expenditure from revenue (CERA)	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.7 Prudential borrowing costs	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.8 Fees to independent schools without SEN	0.00	0.00	0.00	40,000.00		40,000.00	0.00	40,000.00
1.4.9 Equal pay - back pay	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.10 Pupil growth/ Infant class sizes	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.11 SEN transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.12 Exceptions agreed by Secretary of State	2,146.59	12,688.00	6,523.20	142.21	0.00	21,500.00	0.00	21,500.00

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.5.1 Other Specific Grants	0.00	41,773.65	23,955.85	2,270.50	0.00	68,000.00	68,000.00	0.00
<b>1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)</b>	<b>8,739,232.58</b>	<b>40,397,742.51</b>	<b>26,305,781.77</b>	<b>11,377,346.12</b>	<b>0.00</b>	<b>86,820,102.98</b>	<b>111,630.00</b>	<b>86,708,472.98</b>
1.7.1 Estimated Dedicated Schools Grant for 2013-14						82,959,000.00		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						0.00		
1.7.3 EFA funding						3,362,960.00		
1.7.4 Local Authority additional contribution						498,170.00		
<b>1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)</b>						<b>86,820,130.00</b>		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						0.00		
2.0.1 Therapies and other health related services						0.00	0.00	0.00
2.0.2 Central support services						25,960.00	25,960.00	0.00
2.0.3 Education welfare service						549,540.00	900.00	548,640.00
2.0.4 School improvement						968,930.00	163,310.00	805,620.00
2.0.5 Asset management - education						61,230.00	0.00	61,230.00
2.0.6 Statutory/ Regulatory duties - education						729,820.00	385,620.00	344,200.00
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						428,300.00	198,950.00	229,350.00
2.0.8 Monitoring national curriculum assessment						0.00	0.00	0.00
2.1.1 Educational psychology service						614,120.00	0.00	614,120.00
2.1.2 SEN administration, assessment and coordination and monitoring						490,440.00	0.00	490,440.00
2.1.3 Parent partnership, guidance and information						0.00	0.00	0.00
2.1.4 Home to school transport: SEN transport expenditure (0 - 25)	165,591.69	978,775.63	562,941.50	10,971.18	0.00	1,718,280.00	0.00	1,718,280.00
2.1.5 Home to school transport: other home to school transport expenditure	3,660.18	21,634.51	50,772.81	242.50	0.00	76,310.00	4,400.00	71,910.00
2.1.6 Supply of school places						0.00	0.00	0.00
2.2.1 Young people's learning and development			274,970.00	0.00		274,970.00	20,000.00	254,970.00
2.2.2 Adult and Community learning						2,460.00	0.00	2,460.00
2.2.3 Pension costs						0.00	0.00	0.00
2.2.4 Joint use arrangements						0.00	0.00	0.00
2.2.5 Insurance						0.00	0.00	0.00
2.3.1 Other Specific Grant						27,720.00	9,720.00	18,000.00
<b>2.4.1 Total Other education and community budget</b>						<b>5,968,080.00</b>	<b>808,860.00</b>	<b>5,159,220.00</b>
3.0.1 Funding for individual Sure Start Children's Centres						3,334,550.00	1,291,170.00	2,043,380.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						1,118,030.00	0.00	1,118,030.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						183,430.00	0.00	183,430.00
3.0.4 Other early years funding						442,990.00	0.00	442,990.00
<b>3.0.5 Total Sure Start Children's Centres and Early Years Funding</b>						<b>5,079,000.00</b>	<b>1,291,170.00</b>	<b>3,787,830.00</b>
3.1.1 Residential care						3,167,253.09	67,700.00	3,099,553.09
3.1.2 Fostering services						3,586,861.06	138,080.00	3,448,781.06
3.1.3 Adoption services						1,431,594.19	0.00	1,431,594.19
3.1.4 Special guardianship support						287,050.00	0.00	287,050.00
3.1.5 Other children looked after services						1,090,155.70	0.00	1,090,155.70
3.1.6 Short breaks (respite) for looked after disabled children						0.00	0.00	0.00

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.1.7 Children placed with family and friends						157,565.96	0.00	157,565.96
3.1.8 Education of looked after children	0.00	0.00	0.00	0.00		0.00	0.00	0.00
3.1.9 Leaving care support services						1,232,630.00	0.00	1,232,630.00
3.1.10 Asylum seeker services children						0.00	0.00	0.00
<b>3.1.11 Total Children Looked After</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>10,953,110.00</b>	<b>205,780.00</b>	<b>10,747,330.00</b>
3.2.1 Other children and families services						1,158,830.00	11,100.00	1,147,730.00
3.3.1 Social work (including LA functions in relation to child protection)						9,657,210.00	1,924,600.00	7,732,610.00
3.3.2 Commissioning and Children's Services Strategy						231,240.00	0.00	231,240.00
3.3.3 Local Safeguarding Children Board						100,130.00	0.00	100,130.00
<b>3.3.4 Total Safeguarding Children and Young People's Services</b>						<b>9,988,580.00</b>	<b>1,924,600.00</b>	<b>8,063,980.00</b>
3.4.1 Direct payments						163,500.00	0.00	163,500.00
3.4.2 Short breaks (respite) for disabled children						1,530,410.00	46,000.00	1,484,410.00
3.4.3 Other support for disabled children						0.00	0.00	0.00
3.4.4 Targeted family support						1,293,010.00	80,000.00	1,213,010.00
3.4.5 Universal family support						1,504,490.00	0.00	1,504,490.00
<b>3.4.6 Total Family Support Services</b>						<b>4,491,410.00</b>	<b>126,000.00</b>	<b>4,365,410.00</b>
3.5.1 Universal services for young people						478,730.00	70,350.00	408,380.00
3.5.2 Targeted services for young people						431,140.00	106,160.00	324,980.00
<b>3.5.3 Total Services for young people</b>						<b>909,870.00</b>	<b>176,510.00</b>	<b>733,360.00</b>
3.6.1 Youth justice						1,108,750.00	505,550.00	603,200.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						0.00	0.00	0.00
<b>5.0.1 Total Schools Budget and Other education and community budget (exc CERA) (lines 1.6.1 and 2.4.1)</b>						<b>92,788,182.98</b>	<b>920,490.00</b>	<b>91,867,692.98</b>
<b>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 +</b>						<b>33,689,550.00</b>	<b>4,240,710.00</b>	<b>29,448,840.00</b>
<b>6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget</b>						<b>126,477,732.98</b>	<b>5,161,200.00</b>	<b>121,316,532.98</b>
7 Capital Expenditure (excluding CERA)	0.00	104,020.00	28,950.00	18,230.00		151,200.00	0.00	151,200.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						470,070.00	304,720.00	165,350.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						99,840.00	0.00	99,840.00

**S251 Budget 2013-14 - School Table Report**

**S251 Budget 2013-14 Table 2: School table high needs & AP settings**

*Report produced on 12/09/2013 16:08:34*

**Local Authority 207 Kensington and Chelsea**

School Name	School Name	School Opening Closing	Date Opening Closing	Type of Establishment	Total Number of Places	Total Place Funding	Total £ per Place
The Latimer Education Centre/Pupil Referral Unit	1100			PRU	65.00	520,000.00	8,000.00
Parkwood Hall School	7164			SPE	75.00	750,000.00	10,000.00
Chelsea Community Hospital School	7165			HSP	79.00	1,164,880.00	14,745.32

EY Pro Forma Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

LEA 207 Kensington and Chelsea

Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)				Proportion of funding
	PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	3.65	7.15	3.65	PerHour	593,137.00	141,550.00	361,950.00	2,164,950.05	1,012,082.50	1,321,117.50	4,498,150.05	52%
2a. Supplements: Deprivation	1.00	1.00	1.00	PerHour	111,633.00	88,920.00	208,620.00	111,633.00	88,920.00	208,620.00	409,173.00	5%
		1.00	1.00	PerHour		84,930.00	204,060.00		84,930.00	204,060.00	288,990.00	3%
2b. Supplements: Quality												0%
2c. Supplements: Flexibility												0%
2d. Supplements: Sustainability												0%
3. Other formula												0%
4. Additional funded free hours		5.95	3.65	PerHour		51,536.00	148,682.00		306,639.20	542,689.30	849,328.50	10%
		3.65	3.65	PerHour		30,257.00	83,452.00		110,438.05	304,599.80	415,037.85	5%
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s)</b>								<b>2,276,583.05</b>	<b>1,603,009.75</b>	<b>2,581,086.60</b>	<b>6,460,679.40</b>	<b>75%</b>
5. Two year old Base Rate(s) per hour, per provider type												
6a. Two year old supplements Quality												
6b. Other supplements												
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR 2 YEAR OLDS</b>												
7. Early years contingency funding											200,000.00	2%
											1,488,000.00	17%
8. Early years centrally retained spending											150,000.00	2%
											359,000.00	4%
<b>TOTAL FUNDING FOR CENTRAL EXPENDITURE</b>											<b>2,197,000.00</b>	<b>25%</b>