

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)
Year 2008-09
TABLE A

| | Nursery Schools £ | Primary Schools £ | Secondary Schools £ | Special Schools £ | Total £ |
|---|-------------------------|-------------------------|---------------------------|-------------------------|-------------|
| (a) | (b) | (c) | (d) | (e) | (f) |
| EXPENDITURE | | | | | |
| 1 Teaching staff (E01) | 0 | 27,144,578 | 37,100,051 | 3,478,441 | 67,723,070 |
| 2 Supply teaching staff (E02) | 0 | 622,088 | 259,678 | 57,482 | 939,248 |
| 3 TOTAL TEACHING STAFF | 0 | 27,766,666 | 37,359,729 | 3,535,923 | 68,662,318 |
| 4 EDUCATION SUPPORT STAFF (E03) | 0 | 10,420,187 | 6,546,457 | 2,555,094 | 19,521,738 |
| OTHER EMPLOYEE COSTS | | | | | |
| 5 Premises staff (E04) | 0 | 1,636,123 | 2,069,207 | 303,667 | 4,008,997 |
| 6 Administrative & clerical staff (E05) | 0 | 3,206,303 | 3,935,868 | 603,499 | 7,745,670 |
| 7 Catering Staff (E06) | 0 | 1,083,947 | 454,410 | 117,562 | 1,655,919 |
| 8 Cost of other staff (E07) | 0 | 1,389,491 | 198,868 | 438,699 | 2,027,058 |
| 9 Indirect employee expenses (E08) | 0 | 114,785 | 436,225 | 30,422 | 581,432 |
| 10 Development and training (E09) | 0 | 305,434 | 309,721 | 77,366 | 692,521 |
| 11 Supply teacher insurance (E10) | 0 | 169,089 | 0 | 14,851 | 183,940 |
| 12 Staff related insurance (E11) | 0 | 59,360 | 17,465 | 14,609 | 91,434 |
| 13 TOTAL OTHER EMPLOYEE COSTS | 0 | 7,964,532 | 7,421,764 | 1,600,675 | 16,986,971 |
| RUNNING EXPENSES | | | | | |
| 14 Building maintenance and improvement (E12) | 0 | 632,505 | 1,423,117 | 111,194 | 2,166,816 |
| 15 Grounds maintenance and improvement (E13) | 0 | 164,459 | 129,937 | 8,248 | 302,644 |
| 16 Cleaning and caretaking (E14) | 0 | 532,561 | 623,872 | 88,270 | 1,244,703 |
| 17 Water and sewerage (E15) | 0 | 144,368 | 98,543 | 15,005 | 257,916 |
| 18 Energy (E16) | 0 | 725,752 | 1,086,450 | 98,199 | 1,910,401 |
| 19 Rates (E17) | 0 | 518,766 | 458,079 | 0 | 976,845 |
| 20 Other occupation costs (E18) | 0 | 271,883 | 248,807 | 39,244 | 559,934 |
| 21 Learning resources (not ICT) (E19) | 0 | 1,687,093 | 3,089,366 | 256,540 | 5,032,999 |
| 22 ICT learning resources (E20) | 0 | 428,731 | 919,680 | 67,879 | 1,416,290 |
| 23 Examination fees (E21) | 0 | 0 | 1,132,659 | 6,510 | 1,139,169 |
| 24 Administrative supplies (E22) | 0 | 710,823 | 1,366,386 | 126,267 | 2,203,476 |
| 25 Other insurance premiums (E23) | 0 | 281,651 | 417,656 | 27,123 | 726,430 |
| 26 Special facilities (E24) | 0 | 14,521 | 187,875 | 39,407 | 241,803 |
| 27 Catering supplies (E25) | 0 | 1,161,707 | 1,260,740 | 80,563 | 2,503,010 |
| 28 Agency supply teaching staff (E26) | 0 | 397,845 | 690,381 | 27,045 | 1,115,271 |
| 29 Bought-in professional services - curriculum (E27) | 0 | 332,311 | 487,001 | 85,585 | 904,897 |
| 30 Bought-in professional services - other (E28) | 0 | 644,684 | 928,335 | 90,827 | 1,663,846 |
| 31 Loan interest (E29) | 0 | 1,596 | 10,738 | 0 | 12,334 |
| 32 Community focused extended school staff (E31) | 0 | 870,755 | 69,157 | 0 | 939,912 |
| 33 Community focused extended school costs (E32) | 0 | 482,331 | 25,143 | 62 | 507,536 |
| 34 TOTAL RUNNING EXPENSES | 0 | 10,004,342 | 14,653,922 | 1,167,968 | 25,826,232 |
| 35 TOTAL GROSS EXPENDITURE | 0 | 56,155,727 | 65,981,872 | 8,859,660 | 130,997,259 |

| | Nursery Schools | Primary Schools | Secondary Schools | Special Schools | Total |
|-----|--------------------|--------------------|----------------------|--------------------|-------|
| | £ | £ | £ | £ | £ |
| (a) | (b) | (c) | (d) | (e) | (f) |

FUNDING

| | | | | | |
|--|---|------------|------------|-----------|-------------|
| 36 Funds delegated by the LA (I01) | 0 | 39,722,728 | 38,832,521 | 7,871,392 | 86,426,641 |
| 37 Funding for sixth form students (I02) | 0 | 0 | 10,853,894 | 304 | 10,854,198 |
| 38 SEN funding (Not for special schools) (I03) | 0 | 5,695,175 | 6,727,973 | 29,698 | 12,452,846 |
| 39 Funding for minority ethnic pupils (I04) | 0 | 321,301 | 66,983 | 10,107 | 398,391 |
| 40 Standards Fund (I05) | 0 | 3,325,885 | 4,800,003 | 404,247 | 8,530,135 |
| 41 Other government grants (I06) | 0 | 392,072 | 756,119 | 198,565 | 1,346,756 |
| 42 School Standards Grant (SSG) pupil focused (I14) | 0 | 2,312,555 | 2,573,050 | 235,886 | 5,121,491 |
| 43 Pupil focused extended school funding and/or grants (I15) | 0 | 215,108 | 18,165 | 8,700 | 241,972 |
| 44 Community focused extended school funding and/or grants (I16) | 0 | 1,179,172 | 100,649 | 18,241 | 1,298,062 |
| 45 TOTAL FUNDING | 0 | 53,163,996 | 64,729,356 | 8,777,140 | 126,670,492 |

INCOME

| | | | | | |
|--|---|-----------|-----------|---------|-----------|
| 46 Other grants and payments (I07) | 0 | 133,942 | 187,751 | 36,236 | 357,929 |
| 47 Income from facilities and services (I08) | 0 | 413,077 | 1,313,028 | 499,473 | 2,225,578 |
| 48 Income from catering (I09) | 0 | 1,149,937 | 1,083,272 | 51,340 | 2,284,549 |
| 49 Receipts from supply teacher insurance claims (I10) | 0 | 114,618 | 0 | 26,719 | 141,337 |
| 50 Receipts from other insurance claims (I11) | 0 | 20,075 | 34,626 | 13,771 | 68,472 |
| 51 Income from contributions to visits etc. (I12) | 0 | 446,264 | 419,561 | 9,947 | 875,772 |
| 52 Community focused extended school facilities income (I17) | 0 | 311,485 | 0 | 0 | 311,485 |

53 **Total income NOT including donations and/or voluntary funds**

| | | | | |
|---|-----------|-----------|---------|-----------|
| 0 | 2,589,398 | 3,038,238 | 637,486 | 6,265,122 |
|---|-----------|-----------|---------|-----------|

54 Donations and/or voluntary funds (I13)

| | | | | |
|---|-----------|---------|---------|-----------|
| 0 | 1,057,984 | 617,603 | 112,329 | 1,787,916 |
|---|-----------|---------|---------|-----------|

55 **TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS**

| | | | | |
|---|-----------|-----------|---------|-----------|
| 0 | 3,647,382 | 3,655,841 | 749,815 | 8,053,038 |
|---|-----------|-----------|---------|-----------|

56 **SCHOOLS NET CURRENT EXPENDITURE**

| | | | | |
|---|------------|------------|-----------|-------------|
| 0 | 52,508,345 | 62,326,031 | 8,109,845 | 122,944,221 |
|---|------------|------------|-----------|-------------|

57 Capital Expenditure from Revenue - CERA (E30) (Schools)

| | | | | |
|---|---------|-----------|---------|-----------|
| 0 | 406,249 | 2,171,288 | 110,075 | 2,687,612 |
|---|---------|-----------|---------|-----------|

BALANCES

Opening balances at 01/04/2008

| | | | | | |
|--|---|-----------|-----------|---------|-----------|
| 58 Committed revenue balance (B01) | 0 | 3,338,515 | 3,133,185 | 814,296 | 7,285,996 |
| 59 Uncommitted revenue balance (B02) | 0 | 0 | 2,015,929 | 0 | 2,015,929 |
| 60 Community focused extended school revenue balance (B06) | 0 | 74,743 | 11,405 | 0 | 86,148 |

Closing balances at 31/03/2009

| | | | | | |
|--|---|-----------|-----------|-----------|-----------|
| 61 Committed revenue balance (B01) | 0 | 3,533,816 | 3,373,574 | 1,166,372 | 8,073,763 |
| 62 Uncommitted revenue balance (B02) | 0 | (83,469) | 2,001,229 | 186,962 | 2,104,722 |
| 63 Community focused extended school revenue balance (B06) | 0 | 212,314 | 17,754 | 18,179 | 248,248 |

| Teaching staff | Education support staff | Other Employees | Running Expenses | TOTAL EXPENDITURE | Income | NET Current Expenditure |
|----------------|-------------------------|-----------------|------------------|-------------------|--------|-------------------------|
| (g) | (h) | (i) | (j) | (k) | (l) | (m) |

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

| | | | | | | | | |
|----|---|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|--------------------|
| 64 | Nursery schools | 0 | 0 | 0 | 0 | 0 | 0 | |
| 65 | Primary Schools | 27,766,666 | 10,420,187 | 7,964,532 | 10,004,342 | 56,155,727 | 3,647,382 | 52,508,345 |
| 66 | Secondary Schools | 37,359,729 | 6,546,457 | 7,421,764 | 14,653,922 | 65,981,872 | 3,655,841 | 62,326,031 |
| 67 | Special Schools | 3,535,923 | 2,555,094 | 1,600,675 | 1,167,968 | 8,859,660 | 749,815 | 8,109,845 |
| 68 | TOTAL SCHOOL SPENDING (Excluding CERA line 57) | 68,662,318 | 19,521,738 | 16,986,971 | 25,826,232 | 130,997,259 | 8,053,038 | 122,944,221 |

SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)

| | | | | | | | | |
|----|-------------------|---|---|---|---------|---------|-----------|-----------|
| 69 | Nursery Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 70 | Primary Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 71 | Secondary Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 72 | Special Schools | 0 | 0 | 0 | 802,401 | 802,401 | 1,150,384 | (347,983) |

73 Private/voluntary/independent fees for education for Under 5s (Not NMSS)

| | | | | | | |
|---|---|---|-----------|-----------|---|-----------|
| 0 | 0 | 0 | 2,845,665 | 2,845,665 | 0 | 2,845,665 |
|---|---|---|-----------|-----------|---|-----------|

74 Independent/Non-Maintained schools fees

| | | | | | | |
|---|---|---|-----------|-----------|---|-----------|
| 0 | 0 | 0 | 2,509,845 | 2,509,845 | 0 | 2,509,845 |
|---|---|---|-----------|-----------|---|-----------|

75 Education out of school

| | | | | | | |
|---|---|---|---------|---------|---|---------|
| 0 | 0 | 0 | 885,102 | 885,102 | 0 | 885,102 |
|---|---|---|---------|---------|---|---------|

76 School Meals/Milk

| | | | | | | |
|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|

77 Other Support Services : expenditure falling within the definition of the Schools Budget

| | | | | | | |
|---|---|---|---------|---------|---|---------|
| 0 | 0 | 0 | 655,778 | 655,778 | 0 | 655,778 |
|---|---|---|---------|---------|---|---------|

78 **TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)**

| | | | | | | |
|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|--------------------|
| 68,662,318 | 19,521,738 | 16,986,971 | 33,525,023 | 138,696,050 | 9,203,422 | 129,492,628 |
|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|--------------------|

79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

80 **SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)**

| | | |
|------------------|------------------|------------------|
| 7,698,791 | 1,150,384 | 6,548,407 |
|------------------|------------------|------------------|

81 **TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))**

| | | |
|--------------------|------------------|--------------------|
| 141,383,662 | 9,203,422 | 132,180,240 |
|--------------------|------------------|--------------------|

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

| | | | | | | | | |
|----|--|----------------|------------|------------------|----------------|------------------|----------------|------------------|
| 82 | Central Administration | 0 | 0 | 3,164,120 | 409,423 | 3,573,543 | 31,994 | 3,541,549 |
| 83 | Teacher Development | 0 | 0 | 271,781 | 257,800 | 529,581 | 520,522 | 9,059 |
| 84 | HE/FE courses run on behalf of the authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85 | PRC, Redundancy, Existing Early Retirement and Pension liabilities costs | 363,699 | 629 | 0 | 0 | 364,328 | 0 | 364,328 |
| 86 | SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) | 363,699 | 629 | 3,435,901 | 667,223 | 4,467,452 | 552,516 | 3,914,936 |

| Govt. Grants Inside AEF | Govt. Grants Outside AEF not including | Grants from LSC | LA NET Revenue Expenditure | Inter-authority recoupment | Inter-authority recoupment | Capital Expenditure (Excluding | Home to school transport: | Home to school transport: | Home to school/college transport: | Home to school/college transport: |
|-------------------------|--|-----------------|----------------------------|----------------------------|----------------------------|--------------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------------|
| (n) | (o) | (p) | (q) | (r(i)) | (r(ii)) | (s) | (t) | (u) | (v) | (w) |

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

| | | | | | | | | | | |
|----|---|-------------------|----------|-------------------|-------------------|----------|----------|----------|-------------------|----------|
| 64 | Nursery schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 | Primary Schools | 6,924,636 | 0 | 0 | 45,583,709 | 0 | 0 | 0 | 7,077,208 | 0 |
| 66 | Secondary Schools | 8,423,338 | 0 | 10,835,472 | 43,067,221 | 0 | 0 | 0 | 8,394,629 | 0 |
| 67 | Special Schools | 700,696 | 0 | 222,394 | 7,186,755 | 0 | 0 | 0 | 3,188,038 | 0 |
| 68 | TOTAL SCHOOL SPENDING (Excluding CERA line 57) | 16,048,670 | 0 | 11,057,866 | 95,837,685 | 0 | 0 | 0 | 18,669,875 | 0 |

SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED

| | | | | | | | | | | |
|----|-------------------|-----------|---|---|---|---------|-----------|---|---|---|
| 69 | Nursery Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 70 | Primary Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 71 | Secondary Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 72 | Special Schools | (347,984) | 0 | 0 | 1 | 802,401 | 1,150,384 | 0 | 0 | 0 |

73 Private/voluntary/independent fees for education for Under 5s (Not NMSS)

| | | | | | | | | | | |
|-----------|---|---|---|---|---|---|---|---|---|---|
| 2,845,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------|---|---|---|---|---|---|---|---|---|---|

74 Independent/Non-Maintained schools fees

| | | | | | | | | | | |
|-----------|---|---------|---|---|---|---|---|---|---|---|
| 2,231,505 | 0 | 278,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------|---|---------|---|---|---|---|---|---|---|---|

75 Education out of school

| | | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|---|
| 885,102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------|---|---|---|---|---|---|---|---|---|---|

76 School Meals/Milk

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|

77 Other Support Services : expenditure falling within the definition of the Schools Budget

| | | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|---|
| 655,778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------|---|---|---|---|---|---|---|---|---|---|

78 **TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)**

| | | | | | | | | | | |
|-------------------|----------|-------------------|-------------------|----------------|------------------|----------|----------|----------|-------------------|----------|
| 22,318,736 | 0 | 11,336,206 | 95,837,686 | 802,401 | 1,150,384 | 0 | 0 | 0 | 18,669,875 | 0 |
|-------------------|----------|-------------------|-------------------|----------------|------------------|----------|----------|----------|-------------------|----------|

79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|

80 **SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA)**

| | | | | | | | | | | |
|------------------|----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|
| 6,270,066 | 0 | 278,340 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|------------------|----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|

81 **TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 c)**

| | | | | | | | | | | |
|-------------------|----------|-------------------|-------------------|----------------|------------------|----------|----------|----------|-------------------|----------|
| 22,318,736 | 0 | 11,336,206 | 98,525,298 | 802,401 | 1,150,384 | 0 | 0 | 0 | 18,669,875 | 0 |
|-------------------|----------|-------------------|-------------------|----------------|------------------|----------|----------|----------|-------------------|----------|

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

| | | | | | | | | | | |
|----|--|----------------|----------|----------|------------------|----------|----------|----------|----------|----------|
| 82 | Central Administration | 234,822 | 0 | 0 | 3,306,727 | 0 | 0 | 0 | 0 | 0 |
| 83 | Teacher Development | 0 | 0 | 0 | 9,059 | 0 | 0 | 0 | 0 | 0 |
| 84 | HE/FE courses run on behalf of the authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85 | PRC, Redundancy, Existing Early Retirement and Pension liabilities costs | 0 | 0 | 0 | 364,328 | 0 | 0 | 0 | 0 | 0 |
| 86 | SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) | 234,822 | 0 | 0 | 3,680,114 | 0 | 0 | 0 | 0 | 0 |

| Teaching staff | Education support staff | Other Employees | Running Expenses | TOTAL EXPENDITURE | Income | NET Current Expenditure |
|----------------|-------------------------|-----------------|------------------|-------------------|--------|-------------------------|
| (g) | (h) | (i) | (j) | (k) | (l) | (m) |

Support and Access

| | | | | | | | |
|---|---------|-----------|-----------|-----------|------------|---------|------------|
| 87 Pupil Support | 339,642 | 0 | 63,278 | 348,029 | 750,949 | 323,067 | 427,882 |
| 88 Other support services: expenditure falling within the definition of the LA budget | 171,523 | 1,965,513 | 987,346 | 297,264 | 3,421,646 | 34,187 | 3,387,459 |
| 89 Home to school transport: SEN transport expenditure | 0 | 0 | 0 | 2,090,686 | 2,090,686 | 0 | 2,090,686 |
| 90 Home to school transport: other home to school transport expenditure | 0 | 0 | 0 | 152,914 | 152,914 | 0 | 152,914 |
| 91 Home to college transport : SEN transport expenditure | 0 | 0 | 0 | 10,506 | 10,506 | 0 | 10,506 |
| 92 Home to college transport : other home to college transport expenditure | 0 | 0 | 0 | 221,547 | 221,547 | 0 | 221,547 |
| 93 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) | 511,165 | 1,965,513 | 1,050,624 | 3,120,946 | 6,648,248 | 357,254 | 6,290,994 |
| 94 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 93) | 874,864 | 1,966,142 | 4,486,525 | 3,788,169 | 11,115,700 | 909,770 | 10,205,930 |

YOUTH AND COMMUNITY

Services to young people

| | | | | | | | |
|---|--|--|--|--|-----------|---------|---------|
| 95 Positive activities for young people | | | | | 80,061 | 0 | 80,061 |
| 96 Positive activities controlled or shaped by young people | | | | | 0 | 0 | 0 |
| 97 Positive activities for young people on Friday and Saturday nights | | | | | 25,000 | 25,000 | 0 |
| 98 Youth Work | | | | | 1,130,793 | 435,356 | 695,437 |

| | | | | | | | |
|--|-----------|--------|-----------|-----------|-----------|-----------|-----------|
| 99 Connexions | | | | | 1,500,644 | 0 | 1,500,644 |
| 100 Student Support/including Mandatory awards | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 Other Community Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 102 Adult and Community learning | 1,175,450 | 11,994 | 1,211,433 | 1,154,175 | 3,553,052 | 571,657 | 2,981,395 |
| 103 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 102) | 1,175,450 | 11,994 | 1,211,433 | 1,154,175 | 6,289,550 | 1,032,013 | 5,257,537 |

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|------------|-----------|------------|
| 104 TOTAL LA BUDGET (excluding CERA) (line 94 + line 103) | 2,050,314 | 1,978,136 | 5,697,958 | 4,942,344 | 17,405,250 | 1,941,783 | 15,463,467 |
|--|-----------|-----------|-----------|-----------|------------|-----------|------------|

| | | | | | | | |
|--|-----------|-----------|-----------|------------|------------|-----------|------------|
| 105 TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 104) | 2,050,314 | 1,978,136 | 5,697,958 | 12,641,135 | 25,104,041 | 3,092,167 | 22,011,874 |
|--|-----------|-----------|-----------|------------|------------|-----------|------------|

| | | | | | | | |
|---|--|--|--|--|---|---|---|
| 106 Capital Expenditure from Revenue (CERA) (LA) | | | | | 0 | 0 | 0 |
| 107 Capital Expenditure from Revenue (CERA) (Youth & Community) | | | | | 0 | 0 | 0 |

| | | | | | | | |
|--|--|--|--|--|------------|-----------|------------|
| 108 TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107) | | | | | 17,405,250 | 1,941,783 | 15,463,467 |
|--|--|--|--|--|------------|-----------|------------|

| | | | | | | | |
|---|------------|------------|------------|------------|-------------|------------|-------------|
| 109 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104) | 70,712,632 | 21,499,874 | 22,684,929 | 38,467,367 | 156,101,300 | 11,145,205 | 144,956,095 |
|---|------------|------------|------------|------------|-------------|------------|-------------|

| | | | | | | | |
|---|--|--|--|--|-------------|------------|-------------|
| 110 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 108) | | | | | 158,788,912 | 11,145,205 | 147,643,707 |
|---|--|--|--|--|-------------|------------|-------------|

| Govt. Grants Inside AEF | Govt. Grants Outside AEF not including | Grants from LSC | LA NET Revenue Expenditure | Inter-authority recoupment | Inter-authority recoupment | Capital Expenditure (Excluding | Home to school transport: | Home to school transport: | Home to school/college transport: | Home to school/college transport: |
|-------------------------|--|-----------------|----------------------------|----------------------------|----------------------------|--------------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------------|
| (n) | (o) | (p) | (q) | (r(i)) | (r(ii)) | (s) | (t) | (u) | (v) | (w) |

Support and Access

- 87 Pupil Support
- 88 Other support services: expenditure falling within the definition of the LA budget
- 89 Home to school transport: SEN transport expenditure
- 90 Home to school transport: other home to school transport expenditure
- 91 Home to college transport : SEN transport expenditure
- 92 Home to college transport : other home to college transport expenditure
- 93 **SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92)**

| | | | | | | | | | | |
|-----------|---|---|-----------|---|---|--|--|--|--|--|
| 218,625 | 0 | 0 | 209,257 | | | | | | | |
| 3,034,160 | 0 | 0 | 353,299 | 0 | 0 | | | | | |
| 0 | 0 | 0 | 2,090,686 | | | | | | | |
| 15,000 | 0 | 0 | 137,914 | | | | | | | |
| 0 | 0 | 0 | 10,506 | | | | | | | |
| 0 | 0 | 0 | 221,547 | | | | | | | |
| 3,267,785 | 0 | 0 | 3,023,209 | | | | | | | |

| | | | |
|---|--------|---------|-----------|
| 0 | 0 | 0 | 2,090,686 |
| 0 | 31,550 | 121,364 | 0 |
| 0 | 0 | 0 | 10,506 |
| 0 | 0 | 221,547 | 0 |

- 94 **SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 93)**

| | | | |
|-----------|---|---|-----------|
| 3,502,607 | 0 | 0 | 6,703,323 |
|-----------|---|---|-----------|

YOUTH AND COMMUNITY

Services to young people

- 95 Positive activities for young people
- 96 Positive activities controlled or shaped by young people
- 97 Positive activities for young people on Friday and Saturday nights
- 98 Youth Work

| | | | |
|--------|---|---|---------|
| 0 | 0 | 0 | 80,061 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 94,269 | 0 | 0 | 601,168 |

- 99 Connexions
- 100 Student Support/including Mandatory awards
- 101 Other Community Services
- 102 Adult and Community learning
- 103 **SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 102)**

| | | | |
|--------|---|-----------|-----------|
| 0 | 0 | 0 | 1,500,644 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 2,927,047 | 54,348 |
| 94,269 | 0 | 2,927,047 | 2,236,221 |

- 104 **TOTAL LA BUDGET (excluding CERA) (line 94 + line 103)**

| | | | | | |
|-----------|---|-----------|-----------|---|---|
| 3,596,876 | 0 | 2,927,047 | 8,939,544 | 0 | 0 |
|-----------|---|-----------|-----------|---|---|

- 105 **TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 104)**

| | | | | | |
|-----------|---|-----------|-----------|---------|-----------|
| 9,866,942 | 0 | 3,205,387 | 8,939,545 | 802,401 | 1,150,384 |
|-----------|---|-----------|-----------|---------|-----------|

- 106 Capital Expenditure from Revenue (CERA) (LA)
- 107 Capital Expenditure from Revenue (CERA) (Youth & Community)

- 108 **TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107)**

- 109 **TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104)**

| | | | |
|------------|---|------------|-------------|
| 25,915,612 | 0 | 14,263,253 | 104,777,230 |
|------------|---|------------|-------------|

| |
|------------|
| 18,659,875 |
|------------|

- 110 **TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 108)**

| | | | |
|------------|---|------------|-------------|
| 25,915,612 | 0 | 14,263,253 | 107,464,842 |
|------------|---|------------|-------------|

TABLE A NOTES

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

Line 13 Column f : Single status implemented and includes costs backdated to November 2005.

Line 72 Column m : This relates to special needs recoupment and because the LA is a net importer of pupils this entry is a credit.

Line 82 Column k : The method of allocating central department charges to services has been changed resulting in an increased charge to Children and Learning

Line 83 Column k : Increase in teacher development activity commissioned by the LA.

Line 102 Column k : Increased activity at Southend Adult Community College.

Line 110 Column k : See comments above relating to lines 82,83 and 102.

CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)

Year 2008-09

TABLE A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES

| PRIVATE | VOLUNTARY | PUBLIC | TOTAL EXPENDITURE | INCOME | NET Current Expenditure |
|---------|-----------|--------|-------------------|--------|-------------------------|
| (x) | (y) | (z) | (k) | (l) | (m) |

YOUTH JUSTICE

| | | | | | | |
|---|--------------------------------------|----------------|----------|------------------|------------------|----------------|
| 1 | Secure accommodation (youth justice) | 0 | 0 | 0 | 0 | 0 |
| 2 | Youth offender teams | 274,597 | 0 | 1,562,980 | 1,837,577 | 1,143,589 |
| 3 | Other Youth Justice service | 0 | 0 | 0 | 0 | 0 |
| 4 | Total Youth Justice | 274,597 | 0 | 1,562,980 | 1,837,577 | 693,988 |

CHILDREN LOOKED AFTER

| | | | | | | |
|----|--|-------------------|----------|----------------|-------------------|---------------|
| 5 | Residential care | 2,406,997 | 0 | 0 | 2,406,997 | 0 |
| 6 | Fostering services | 5,608,534 | 0 | 524,988 | 6,133,522 | 0 |
| 7 | Other children looked after services | 1,016,540 | 0 | 0 | 1,016,540 | 11,600 |
| 8 | Secure accommodation (welfare) | 57,122 | 0 | 0 | 57,122 | 0 |
| 9 | Short breaks (respite) for looked after children | 605,974 | 0 | 0 | 605,974 | 44,903 |
| 10 | Children placed with family and friends | 0 | 0 | 0 | 0 | 0 |
| 11 | Advocacy services for children looked after | 54,803 | 0 | 0 | 54,803 | 0 |
| 12 | Education of looked after children | 0 | 0 | 0 | 0 | 0 |
| 13 | Leaving care support services | 357,060 | 0 | 29,451 | 386,511 | 9,927 |
| 14 | Total Children Looked After | 10,107,030 | 0 | 554,439 | 10,661,469 | 66,430 |

CHILDREN AND YOUNG PEOPLE'S SAFETY

| | | | | | | |
|----|---|---------------|---------------|---------------|----------------|---------------|
| 15 | Child death processes | 0 | 0 | 26,000 | 26,000 | 0 |
| 16 | Preventative services | 0 | 0 | 0 | 0 | 0 |
| 17 | LA functions in relation to child protection | 237 | 72,000 | 0 | 72,237 | 3,000 |
| 18 | Local safeguarding children's board | 29,101 | 0 | 72,432 | 101,533 | 40,022 |
| 19 | Total Children and Young People's Safety | 29,338 | 72,000 | 98,432 | 199,770 | 43,022 |

FAMILY SUPPORT SERVICES

| | | | | | | |
|----|---|----------------|----------|----------------|------------------|----------------|
| 20 | Direct payments | 242,115 | 0 | 0 | 242,115 | 0 |
| 21 | Short breaks (respite) for disabled children | 90,402 | 0 | 3,803 | 94,205 | 19,040 |
| 22 | Home care services | 0 | 0 | 0 | 0 | 0 |
| 23 | Equipment and adaptations | 0 | 0 | 0 | 0 | 0 |
| 24 | Other family support services | 418,131 | 0 | 27,877 | 446,008 | 16,543 |
| 25 | Substances misuse services (Drugs, Alcohol and Volatile substances) | 25,526 | 0 | 292,788 | 318,314 | 183,827 |
| 26 | Contribution to health care of individual children | 90,756 | 0 | 169,149 | 259,905 | 7,000 |
| 27 | Teenage pregnancy services | 83,155 | 0 | 39,161 | 122,316 | 7,205 |
| 28 | Total Family Support Services | 950,085 | 0 | 532,778 | 1,482,863 | 233,615 |

ASYLUM SEEKERS

| | | | | | | |
|----|-----------------------------------|----------------|----------|----------------|----------------|----------------|
| 29 | Asylum seeker services - children | 35,762 | 0 | 0 | 35,762 | 35,762 |
| 30 | Unaccompanied asylum children | 0 | 0 | 0 | 0 | 0 |
| 31 | Accommodation | 75,902 | 0 | 0 | 75,902 | 75,902 |
| 32 | Assessment and care management | 29,869 | 0 | 438,035 | 467,904 | 21,119 |
| 33 | Total Asylum Seeker | 141,533 | 0 | 438,035 | 579,568 | 132,783 |

OTHER CHILDREN'S AND FAMILIES SERVICES

| | | | | | | |
|----|---|----------------|----------|----------------|----------------|----------|
| 34 | Adoption services | 391,338 | 0 | 305,415 | 696,753 | 0 |
| 35 | Special guardianship support | 191,447 | 0 | 0 | 191,447 | 0 |
| 36 | Other children's and families services | 0 | 0 | 0 | 0 | 0 |
| 37 | Total Other Children's and Families Services | 582,785 | 0 | 305,415 | 888,200 | 0 |

CHILDREN'S SERVICES STRATEGY

| | | | | | | |
|----|---|----------------|----------|------------------|------------------|----------------|
| 38 | Children's and young people's plan | 0 | 0 | 0 | 0 | 0 |
| 39 | Children's social care workforce grant | 215,987 | 0 | 123,352 | 339,339 | 113,108 |
| 40 | Partnership costs | 0 | 0 | 0 | 0 | 0 |
| 41 | Central commissioning function | 6,751 | 0 | 106,943 | 113,694 | 0 |
| 42 | Commissioning and social work | 627,877 | 0 | 4,981,641 | 5,609,518 | 8,828 |
| 43 | Total Children's Services Strategy | 850,615 | 0 | 5,211,936 | 6,062,551 | 121,936 |

| | | | | | | |
|----|--------------------------|---|---|---|---|---|
| 44 | Child Trust Fund Top Ups | 0 | 0 | 0 | 0 | 0 |
|----|--------------------------|---|---|---|---|---|

| | | | | | | |
|----|--|--|--|--|---|---|
| 45 | Capital Expenditure from Revenue (CERA) (Children's and young people's services) | | | | 0 | 0 |
|----|--|--|--|--|---|---|

| | | | | | | |
|----|---|--|--|--|------------|-----------|
| 46 | TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (excluding CERA) | | | | 21,711,998 | 1,741,375 |
|----|---|--|--|--|------------|-----------|

| | | | | | | |
|----|---|--|--|--|------------|-----------|
| 47 | TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (including CERA) | | | | 21,711,998 | 1,741,375 |
|----|---|--|--|--|------------|-----------|

**CHILDREN, SCHOOLS AND FAMILIES DATA
COLLECTION (OUTTURN)**

Year 2008-09

TABLE B

| School Name | DCSF Reference Number | Opening Pupil Focussed Revenue Balance [OB01] (2007-08 B01 & B02 carried forward) £ | Opening Community Focussed Extended School Revenue Balance [OB02] (2007-08 B06 carried forward) £ | Planned Budget Share £ | Delegated Funds (Including pupil focussed SSG and LSC funding) [I01, I02 & I14] £ | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] £ | Standards Fund residue (not included in (7)) [I05] £ | Other Government Grants [I06] £ | Income generated by schools (excluding community focussed income) [I07 to I13] £ | Pupil focussed extended school funding and/or grants [I15] £ | Community focussed extended school funding and/or grants [I16] £ | Community focussed extended school facilities income [I17] £ | Total resources available to school (sum of 3 + 4 + (6 to 13)) £ |
|---|-----------------------|---|---|------------------------|---|--|--|---------------------------------|--|--|--|--|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| NURSERY SCHOOLS | | | | | | | | | | | | | |
| | | | | | | | | | | | | | 0 |
| Total Nursery Schools (21) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PRIMARY SCHOOLS | | | | | | | | | | | | | |
| Barons Court Infant School and Nursery | 2124 | 79,404 | 0 | 495,981 | 537,542 | 73,518 | 57,849 | 24,388 | 57,339 | 0 | 6,360 | 0 | 836,399 |
| Blenheim Primary School and Children's Centre | 2387 | 506,232 | 3,294 | 1,202,399 | 913,802 | 216,527 | 228,968 | 0 | 172,022 | 79,464 | 507,659 | 57,960 | 2,685,928 |
| Bournemouth Park Primary School | 3822 | 189,486 | 0 | 1,672,893 | 1,617,485 | 367,587 | 170,863 | 15,248 | 76,767 | 10,601 | 0 | 0 | 2,448,038 |
| Bournes Green Infant School | 2128 | 23,784 | 1,775 | 549,779 | 623,039 | 64,207 | 20,677 | 0 | 52,254 | 0 | 6,764 | 0 | 792,501 |
| Bournes Green Junior School | 2123 | 76,389 | 0 | 724,255 | 794,057 | 77,968 | 27,388 | 0 | 115,875 | 0 | 0 | 0 | 1,091,677 |
| Chalkwell Hall Infant School | 2022 | 87,469 | 0 | 899,766 | 1,047,059 | 60,392 | 37,526 | 16,173 | 130,761 | 0 | 4,451 | 0 | 1,383,830 |
| Chalkwell Hall Junior School | 2019 | 76,221 | 0 | 1,121,335 | 1,223,879 | 78,640 | 56,963 | 1,582 | 143,889 | 0 | 0 | 2,109 | 1,583,283 |
| Darlinghurst Primary and Nursery School | 2127 | 47,994 | 0 | 1,052,382 | 1,167,577 | 144,027 | 75,504 | 69,740 | 46,369 | 0 | 0 | 0 | 1,551,210 |
| Earls Hall Infant School | 2031 | (21,191) | 0 | 777,557 | 915,479 | 50,310 | 39,974 | 3,449 | 130,773 | 0 | 0 | 0 | 1,118,795 |
| Earls Hall Junior School | 2023 | 65,586 | 0 | 981,604 | 1,068,382 | 77,723 | 55,386 | 487 | 97,388 | 0 | 0 | 0 | 1,364,952 |
| Eastwood Primary School | 3825 | 52,929 | 0 | 1,087,134 | 1,053,458 | 124,962 | 104,350 | 0 | 60,286 | 0 | 135,591 | 0 | 1,531,577 |
| Edwards Hall Primary School | 3826 | 98,930 | 0 | 1,181,034 | 1,322,182 | 114,793 | 48,907 | 3,357 | 87,010 | 17,841 | 500 | 0 | 1,693,520 |
| Fairways Primary School | 2407 | 240,790 | 0 | 1,229,437 | 1,331,840 | 263,235 | 76,818 | 15,685 | 93,821 | 0 | 17,841 | 0 | 2,040,030 |
| Friars Primary School and Nursery | 3824 | 102,213 | 622 | 1,402,590 | 1,351,839 | 277,127 | 151,421 | 6,273 | 80,495 | 0 | 132,836 | 1,711 | 2,104,537 |
| Hamstel Infant School and Nursery | 2093 | 70,499 | 0 | 1,251,688 | 1,306,862 | 209,553 | 120,669 | 16,894 | 54,177 | 0 | 0 | 0 | 1,778,654 |

**CHILDREN, SCHOOLS AND FAMILIES DATA
COLLECTION (OUTTURN)**

Year 2008-09

TABLE B

| School Name | DCSF Reference Number | School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to F291 £ | Community focussed school expenditure (does not include income) [E31 & E32] £ | Capital Expenditure from Revenue - CERA [E30] £ | Committed Revenue Balance [B01] £ | Uncommitted Revenue Balance [B02] £ | Community Focussed Extended School Revenue Balance [B06] £ |
|-------------|-----------------------------|---|---|--|---|---|---|
| (1) | (2) | (15) | (16) | (17) | (18) | (19) | (20) |

NURSERY SCHOOLS

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | | | | |
|--|--|--|--|--|--|--|--|

Total Nursery Schools (21)

| | | | | | | |
|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|

PRIMARY SCHOOLS

| | | | | | | | |
|---|------|-----------|---------|--------|----------|---|---------|
| Barons Court Infant School and Nursery | 2124 | 758,352 | 4,260 | 22,397 | 49,290 | 0 | 2,100 |
| Blenheim Primary School and Children's Centre | 2387 | 1,901,386 | 439,001 | 34,670 | 180,959 | 0 | 129,913 |
| Bournemouth Park Primary School | 3822 | 2,229,619 | 0 | 0 | 218,419 | 0 | 0 |
| Bournes Green Infant School | 2128 | 763,591 | 8,539 | 0 | 20,371 | 0 | 0 |
| Bournes Green Junior School | 2123 | 988,665 | 0 | 0 | 103,012 | 0 | 0 |
| Chalkwell Hall Infant School | 2022 | 1,268,636 | 4,451 | 0 | 110,743 | 0 | 0 |
| Chalkwell Hall Junior School | 2019 | 1,456,656 | 2,109 | 0 | 124,518 | 0 | 0 |
| Darlinghurst Primary and Nursery School | 2127 | 1,529,782 | 0 | 0 | 21,428 | 0 | 0 |
| Earls Hall Infant School | 2031 | 1,084,650 | 0 | 0 | 34,145 | 0 | 0 |
| Earls Hall Junior School | 2023 | 1,290,035 | 0 | 0 | 74,917 | 0 | 0 |
| Eastwood Primary School | 3825 | 1,328,717 | 117,750 | 0 | 67,268 | 0 | 17,841 |
| Edwards Hall Primary School | 3826 | 1,593,725 | 0 | 0 | 99,295 | 0 | 500 |
| Fairways Primary School | 2407 | 1,733,044 | 0 | 0 | 289,145 | 0 | 17,841 |
| Friars Primary School and Nursery | 3824 | 2,023,439 | 125,621 | 0 | (54,072) | 0 | 9,548 |
| Hamstel Infant School and Nursery | 2093 | 1,725,683 | 0 | 1,074 | 51,897 | 0 | 0 |

| School Name | DCSF Reference Number | Opening Pupil Focussed Revenue Balance [OB01] (2007-08 B01 & B02 carried forward) £ | Opening Community Focussed Extended School Revenue Balance [OB02] (2007-08 B06 carried forward) £ | Planned Budget Share £ | Delegated Funds (Including pupil focussed SSG and LSC funding) [I01, I02 & I14] £ | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] £ | Standards Fund residue (not included in (7)) [I05] £ | Other Government Grants [I06] £ | Income generated by schools (excluding community focussed income) [I07 to I13] £ | Pupil focussed extended school funding and/or grants [I15] £ | Community focussed extended school funding and/or grants [I16] £ | Community focussed extended school facilities income [I17] £ | Total resources available to school (sum of 3 + 4 + (6 to 13)) £ |
|---|-----------------------|---|---|------------------------|---|--|--|---------------------------------|--|--|--|--|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| Hamstel Junior School | 2092 | 134,724 | 0 | 1,388,970 | 1,398,729 | 271,892 | 126,717 | 41,768 | 126,619 | 10,369 | 0 | 0 | 2,110,818 |
| Heycroft Primary School | 2126 | 35,887 | 0 | 1,086,931 | 1,251,265 | 46,932 | 46,185 | 6,907 | 143,291 | 0 | 0 | 0 | 1,530,467 |
| Hinguar Community Primary School | 2094 | 55,517 | 0 | 776,933 | 894,724 | 124,300 | 127,224 | 0 | 42,004 | 0 | 0 | 0 | 1,243,769 |
| Leigh Infant School | 2096 | 163,175 | 1,000 | 791,848 | 917,991 | 76,476 | 36,590 | 542 | 92,938 | 0 | 0 | 0 | 1,288,712 |
| Leigh North Street Junior School | 2095 | 64,197 | 0 | 958,028 | 1,085,202 | 125,138 | 56,930 | 7,743 | 76,317 | 0 | 0 | 0 | 1,415,528 |
| Milton Hall Primary School and Nursery | 5273 | 384,155 | 0 | 1,645,486 | 1,431,089 | 393,092 | 226,720 | 15,818 | 85,984 | 0 | 126,645 | 0 | 2,663,502 |
| Our Lady of Lourdes Catholic Primary School | 3328 | 76,791 | 0 | 1,108,098 | 1,137,628 | 78,127 | 44,545 | 5,168 | 140,325 | 0 | 0 | 0 | 1,482,584 |
| Porters Grange Primary School and Nursery | 2408 | 139,980 | 0 | 1,711,697 | 1,518,316 | 486,187 | 150,151 | 18,080 | 74,861 | 0 | 0 | 0 | 2,387,573 |
| Prince Avenue Primary Foundation School and Nursery | 5268 | 1,855 | 0 | 1,033,572 | 960,040 | 177,041 | 106,640 | 0 | 64,431 | 11,959 | 2,150 | 0 | 1,324,116 |
| Richmond Avenue Primary School | 3823 | 30,914 | 0 | 1,152,773 | 1,248,637 | 241,363 | 107,854 | 6,988 | 56,871 | 0 | 0 | 0 | 1,692,627 |
| Sacred Heart Catholic Primary School and Nursery | 3326 | 6,600 | 0 | 680,349 | 687,686 | 71,158 | 76,798 | 34,619 | 75,856 | 0 | 0 | 0 | 952,717 |
| St George's Catholic Primary School | 3329 | 52,178 | 1,700 | 603,421 | 621,975 | 50,494 | 27,389 | 1,467 | 55,190 | 0 | 0 | 0 | 810,393 |
| St Helen's Catholic Primary School | 3327 | 36,611 | 0 | 661,012 | 632,187 | 122,862 | 39,336 | 3,674 | 60,741 | 14,015 | 0 | 0 | 909,426 |
| St Mary's, Prittlewell, CofE Primary School | 3325 | 57,487 | 0 | 1,154,717 | 1,133,641 | 157,332 | 47,300 | 344 | 110,084 | 13,250 | 0 | 0 | 1,519,438 |
| Temple Sutton Primary School | 2132 | (94,073) | 44,775 | 2,099,329 | 2,338,298 | 344,756 | 221,419 | 57,096 | 107,360 | 40,000 | 229,913 | 249,704 | 3,539,249 |
| The Westborough Primary School and Nursery | 5206 | 27,958 | 19,107 | 1,958,049 | 1,777,650 | 430,089 | 220,991 | 0 | 74,384 | 0 | 0 | 0 | 2,550,179 |
| Thorpe Greenways Infant School | 2105 | 49,960 | 0 | 1,037,773 | 1,067,226 | 103,009 | 43,931 | 350 | 17,995 | 0 | 0 | 0 | 1,282,471 |
| Thorpe Greenways Junior School | 2104 | 92,856 | 0 | 1,288,763 | 1,389,891 | 133,277 | 65,685 | 15,685 | 162,156 | 13,250 | 0 | 0 | 1,872,800 |
| Thorpedene Infants' School | 5225 | 17,849 | 0 | 803,347 | 735,886 | 126,040 | 85,596 | 2,199 | 40,254 | 0 | 0 | 0 | 1,007,824 |
| Thorpedene Junior School | 5237 | 65,065 | 2,469 | 940,300 | 925,353 | 151,528 | 109,780 | 350 | 81,662 | 4,358 | 2,002 | 0 | 1,342,568 |
| West Leigh Infant School | 2109 | 99,801 | 0 | 988,598 | 1,163,838 | 50,136 | 32,432 | 0 | 141,376 | 0 | 6,460 | 0 | 1,494,043 |
| West Leigh Junior School | 2108 | 142,296 | 0 | 1,313,563 | 1,443,549 | 54,678 | 52,409 | 0 | 105,971 | 0 | 0 | 0 | 1,798,903 |

Total Primary Schools (22)

| | | | | | | | | | | | |
|-----------|--------|------------|------------|-----------|-----------|---------|-----------|---------|-----------|---------|------------|
| 3,338,515 | 74,743 | 40,813,391 | 42,035,282 | 6,016,476 | 3,325,885 | 392,072 | 3,335,898 | 215,108 | 1,179,172 | 311,485 | 60,224,636 |
|-----------|--------|------------|------------|-----------|-----------|---------|-----------|---------|-----------|---------|------------|

| School Name | DCSF Reference Number | School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to E29] £ | Community focussed school expenditure (does not include income) [E31 & E32] £ | Capital Expenditure from Revenue - CERA [E30] £ | Committed Revenue Balance [B01] £ | Uncommitted Revenue Balance [B02] £ | Community Focussed Extended School Revenue Balance [B06] £ |
|---|-----------------------|---|---|---|-----------------------------------|-------------------------------------|--|
| (1) | (2) | (15) | (16) | (17) | (18) | (19) | (20) |
| Hamstel Junior School | 2092 | 1,938,910 | 0 | 0 | 171,908 | 0 | 0 |
| Heycroft Primary School | 2126 | 1,459,018 | 0 | 0 | 71,449 | 0 | 0 |
| Hinguar Community Primary School | 2094 | 1,118,614 | 0 | 0 | 125,155 | 0 | 0 |
| Leigh Infant School | 2096 | 1,093,650 | 0 | 0 | 194,063 | 0 | 1,000 |
| Leigh North Street Junior School | 2095 | 1,311,411 | 0 | 0 | 104,117 | 0 | 0 |
| Milton Hall Primary School and Nursery | 5273 | 2,038,513 | 96,702 | 181,136 | 317,208 | 0 | 29,943 |
| Our Lady of Lourdes Catholic Primary School | 3328 | 1,354,907 | 0 | 0 | 127,677 | 0 | 0 |
| Porters Grange Primary School and Nursery | 2408 | 2,202,814 | 0 | 0 | 184,759 | 0 | 0 |
| Prince Avenue Primary Foundation School and Nursery | 5268 | 1,301,115 | 4,981 | 0 | 18,020 | 2,831 | (2,831) |
| Richmond Avenue Primary School | 3823 | 1,709,955 | 0 | 0 | (17,328) | 0 | 0 |
| Sacred Heart Catholic Primary School and Nursery | 3326 | 909,980 | 0 | 0 | 42,736 | 0 | 0 |
| St George's Catholic Primary School | 3329 | 734,044 | 1,700 | 1,666 | 72,982 | 0 | 0 |
| St Helen's Catholic Primary School | 3327 | 847,442 | 0 | 12,341 | 49,643 | 0 | 0 |
| St Mary's, Prittlewell, CofE Primary School | 3325 | 1,458,601 | 0 | 0 | 60,837 | 0 | 0 |
| Temple Sutton Primary School | 2132 | 3,028,709 | 524,392 | 0 | (13,852) | 0 | 0 |
| The Westborough Primary School and Nursery | 5206 | 2,617,371 | 19,107 | 0 | 0 | (86,300) | 0 |
| Thorpe Greenways Infant School | 2105 | 1,194,334 | 0 | 5,233 | 82,904 | 0 | 0 |
| Thorpe Greenways Junior School | 2104 | 1,762,364 | 0 | 0 | 110,435 | 0 | 0 |
| Thorpedene Infants' School | 5225 | 971,466 | 0 | 0 | 36,358 | 0 | 0 |
| Thorpedene Junior School | 5237 | 1,184,211 | 4,471 | 0 | 153,886 | 0 | 0 |
| West Leigh Infant School | 2109 | 1,292,817 | 0 | 0 | 194,766 | 0 | 6,460 |
| West Leigh Junior School | 2108 | 1,596,412 | 0 | 147,731 | 54,760 | 0 | 0 |

Total Primary Schools (22)

| | | | | | |
|------------|-----------|---------|-----------|----------|---------|
| 54,802,640 | 1,353,085 | 406,249 | 3,533,816 | (83,469) | 212,314 |
|------------|-----------|---------|-----------|----------|---------|

| School Name | DCSF Reference Number | Opening Pupil Focussed Revenue Balance [OB01] (2007-08 B01 & B02 carried forward) £ | Opening Community Focussed School Revenue Balance [OB02] (2007-08 B06 carried forward) £ | Planned Budget Share £ | Delegated Funds (Including pupil focussed SSG and LSC funding) [I01, I02 & I14] £ | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] £ | Standards Fund residue (not included in (7)) [I05] £ | Other Government Grants [I06] £ | Income generated by schools (excluding community focussed income) [I07 to I13] £ | Pupil focussed extended school funding and/or grants [I15] £ | Community focussed extended school funding and/or grants [I16] £ | Community focussed extended school facilities income [I17] £ | Total resources available to school (sum of 3 + 4 + (6 to 13)) £ |
|-------------|-----------------------|---|--|------------------------|---|--|--|---------------------------------|--|--|--|--|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |

SECONDARY SCHOOLS

| | | | | | | | | | | | | | |
|---|------|-----------|--------|-----------|-----------|-----------|---------|---------|---------|--------|--------|---|------------|
| Belfairs High School | 5434 | 62,412 | 0 | 5,730,481 | 5,406,195 | 818,714 | 808,595 | 64,867 | 267,668 | 0 | 0 | 0 | 7,428,451 |
| Cecil Jones College | 5452 | 1,284,504 | 0 | 6,882,046 | 6,278,797 | 1,179,713 | 420,503 | 46,751 | 111,583 | 18,165 | 0 | 0 | 9,340,016 |
| Chase High School | 4735 | 285,317 | 0 | 4,152,473 | 3,995,782 | 974,146 | 520,838 | 8,333 | 170,942 | 0 | 0 | 0 | 5,955,359 |
| Futures College | 4736 | 245,470 | 0 | 3,189,228 | 2,429,791 | 1,109,993 | 434,511 | 11,461 | 181,615 | 0 | 0 | 0 | 4,412,840 |
| Shoeburyness High School | 4034 | 600,022 | 11,405 | 7,336,728 | 6,804,088 | 1,401,679 | 506,174 | 334,354 | 385,645 | 0 | 86,086 | 0 | 10,129,453 |
| Southend High School for Boys | 5446 | 202,429 | 0 | 3,870,808 | 4,065,520 | 102,065 | 360,250 | 0 | 178,772 | 0 | 0 | 0 | 4,909,036 |
| Southend High School for Girls | 5428 | 156,394 | 0 | 4,012,891 | 4,108,450 | 79,153 | 435,798 | 121,519 | 414,312 | 0 | 14,412 | 0 | 5,330,037 |
| St Bernard's High School and Arts College | 5465 | 384,491 | 0 | 3,418,799 | 3,387,787 | 251,365 | 351,240 | 5,333 | 360,609 | 0 | 151 | 0 | 4,740,976 |
| St Thomas More High School for Boys | 5447 | 207,309 | 0 | 4,002,018 | 3,980,108 | 314,295 | 229,487 | 13,908 | 329,252 | 0 | 0 | 0 | 5,074,359 |
| The Eastwood School (11-18) | 5414 | 777,930 | 0 | 3,611,967 | 3,481,738 | 410,533 | 281,537 | 144,007 | 223,348 | 0 | 0 | 0 | 5,319,092 |
| Westcliff High School for Boys | 5401 | 524,894 | 0 | 3,994,075 | 4,092,608 | 71,724 | 219,137 | 5,587 | 414,089 | 0 | 0 | 0 | 5,328,039 |
| Westcliff High School for Girls | 5423 | 417,943 | 0 | 4,135,658 | 4,228,601 | 81,576 | 231,933 | 0 | 618,006 | 0 | 0 | 0 | 5,578,058 |

Middle Deemed

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|
| | | | | | | | | | | | | | 0 |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|

Total Secondary Schools (23)

| | | | | | | | | | | | |
|-----------|--------|------------|------------|-----------|-----------|---------|-----------|--------|---------|---|------------|
| 5,149,114 | 11,405 | 54,337,170 | 52,259,465 | 6,794,956 | 4,800,003 | 756,119 | 3,655,842 | 18,165 | 100,649 | 0 | 73,545,718 |
|-----------|--------|------------|------------|-----------|-----------|---------|-----------|--------|---------|---|------------|

SPECIAL SCHOOLS

| | | | | | | | | | | | | | |
|---------------------------|------|---------|---|-----------|-----------|--------|---------|--------|---------|-------|--------|---|-----------|
| Kingsdown School | 7001 | 241,738 | 0 | 1,554,506 | 1,963,554 | 3,178 | 73,782 | 0 | 104,045 | 0 | 17,841 | 0 | 2,404,138 |
| Lancaster School | 7005 | 148,376 | 0 | 1,039,761 | 1,304,667 | 9,936 | 51,301 | 23,527 | 76,379 | 0 | 0 | 0 | 1,614,186 |
| Priory School | 7003 | 40,745 | 0 | 782,446 | 900,477 | 22,982 | 44,701 | 600 | 25,041 | 0 | 400 | 0 | 1,034,944 |
| St Nicholas School | 7004 | 92,735 | 0 | 1,132,501 | 1,357,877 | 0 | 49,661 | 95,387 | 51,334 | 8,700 | 0 | 0 | 1,655,694 |
| The St Christopher School | 5950 | 290,703 | 0 | 2,477,513 | 2,581,006 | 3,709 | 184,803 | 79,051 | 493,017 | 0 | 0 | 0 | 3,632,289 |

Total Special Schools (24)

| | | | | | | | | | | | |
|---------|---|-----------|-----------|--------|---------|---------|---------|-------|--------|---|------------|
| 814,296 | 0 | 6,986,727 | 8,107,582 | 39,805 | 404,247 | 198,565 | 749,816 | 8,700 | 18,241 | 0 | 10,341,251 |
|---------|---|-----------|-----------|--------|---------|---------|---------|-------|--------|---|------------|

TOTALS FOR ALL SCHOOLS (25)

| | | | | | | | | | | | |
|-----------|--------|-------------|-------------|------------|-----------|-----------|-----------|---------|-----------|---------|-------------|
| 9,301,926 | 86,148 | 102,137,288 | 102,402,329 | 12,851,237 | 8,530,135 | 1,346,756 | 7,741,555 | 241,972 | 1,298,062 | 311,485 | 144,111,604 |
|-----------|--------|-------------|-------------|------------|-----------|-----------|-----------|---------|-----------|---------|-------------|

| School Name | DCSF Reference Number | School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to E29] £ | Community focussed school expenditure (does not include income) [E31 & E32] £ | Capital Expenditure from Revenue - CERA [E30] £ | Committed Revenue Balance [B01] £ | Uncommitted Revenue Balance [B02] £ | Community Focussed Extended School Revenue Balance [B06] £ |
|-------------|-----------------------|---|---|---|-----------------------------------|-------------------------------------|--|
| (1) | (2) | (15) | (16) | (17) | (18) | (19) | (20) |

SECONDARY SCHOOLS

| | | | | | | | |
|---|------|-----------|--------|---------|---------|-----------|--------|
| Belfairs High School | 5434 | 7,257,541 | 0 | 80,730 | 0 | 90,180 | 0 |
| Cecil Jones College | 5452 | 7,571,919 | 0 | 494,488 | 0 | 1,273,610 | 0 |
| Chase High School | 4735 | 5,270,337 | 0 | 209,439 | 475,583 | 0 | 0 |
| Futures College | 4736 | 4,203,524 | 0 | 122,587 | 86,730 | 0 | 0 |
| Shoeburyness High School | 4034 | 9,356,503 | 94,149 | 0 | 675,460 | 0 | 3,343 |
| Southend High School for Boys | 5446 | 4,651,472 | 0 | 0 | 211,355 | 46,209 | 0 |
| Southend High School for Girls | 5428 | 5,068,653 | 0 | 7,305 | 0 | 239,668 | 14,412 |
| St Bernard's High School and Arts College | 5465 | 4,468,080 | 151 | 72,049 | 0 | 200,696 | 0 |
| St Thomas More High School for Boys | 5447 | 4,796,367 | 0 | 17,126 | 110,000 | 150,867 | 0 |
| The Eastwood School (11-18) | 5414 | 3,915,957 | 0 | 552,277 | 850,858 | 0 | 0 |
| Westcliff High School for Boys | 5401 | 4,302,903 | 0 | 615,288 | 409,848 | 0 | 0 |
| Westcliff High School for Girls | 5423 | 5,024,318 | 0 | 0 | 553,741 | 0 | 0 |

Middle Deemed

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | | | | |
|--|--|--|--|--|--|--|--|

Total Secondary Schools (23)

| | | | | | |
|------------|--------|-----------|-----------|-----------|--------|
| 65,887,572 | 94,300 | 2,171,288 | 3,373,574 | 2,001,229 | 17,754 |
|------------|--------|-----------|-----------|-----------|--------|

SPECIAL SCHOOLS

| | | | | | | | |
|---------------------------|------|-----------|----|---------|---------|---------|--------|
| Kingsdown School | 7001 | 2,003,793 | 49 | 0 | 382,504 | 0 | 17,792 |
| Lancaster School | 7005 | 1,429,043 | 0 | 0 | 185,143 | 0 | 0 |
| Priory School | 7003 | 996,506 | 13 | 0 | 38,039 | 0 | 387 |
| St Nicholas School | 7004 | 1,561,079 | 0 | 0 | 85,790 | 8,825 | 0 |
| The St Christopher School | 5950 | 2,869,180 | 0 | 110,075 | 474,897 | 178,136 | 0 |

Total Special Schools (24)

| | | | | | |
|-----------|----|---------|-----------|---------|--------|
| 8,859,601 | 62 | 110,075 | 1,166,372 | 186,962 | 18,179 |
|-----------|----|---------|-----------|---------|--------|

TOTALS FOR ALL SCHOOLS (25)

| | | | | | |
|-------------|-----------|-----------|-----------|-----------|---------|
| 129,549,813 | 1,447,447 | 2,687,612 | 8,073,763 | 2,104,722 | 248,248 |
|-------------|-----------|-----------|-----------|-----------|---------|