

**TABLE 1: FUNDING PERIOD 1( 2008-09)**
**Children, Schools and Families Financial Data Collection**
**Table 1 - Local Authority Information**

<b>Year</b>	2008-09	<b>LEA Name</b>	Barnet	<b>LEA No.</b>	302	<b>Email Address</b>	<a href="mailto:peter.empson@barnet.gov.uk">peter.empson@barnet.gov.uk</a>
<b>Contact</b>	Peter Empson	<b>TEL.</b>	020 8359 7170	<b>Version No.</b>	1	<b>Completion Date</b>	08/04/2008

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
<b>1 SCHOOLS BUDGET</b>							
1.0.1 Individual Schools Budget	1,680,557	95,071,896	93,953,696	6,349,289	197,055,439		197,055,439
1.0.2 School Standards Grant - Maintained Schools	0	0	0	0	0	6,942,136	(6,942,136)
1.0.3 School Standards Grant - Pupil Referral Units	0	0	58,308	0	58,308	58,308	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		0	0	0	0	1,945,534	(1,945,534)
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	5,208	0	5,208	5,208	0
1.0.6 School Development Grant	47,797	4,578,834	6,239,041	219,444	11,085,116	11,085,116	0
1.0.7 Other Standards Fund Allocation - Devolved	32,252	1,563,696	1,067,893	60,046	2,723,888	2,723,888	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	3,972,090				3,972,090	0	3,972,090
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	13,356	425,626	539,735	26,713	1,005,430	0	1,005,430
1.2.1 Provision for pupils with SEN (including assigned resources)	0	0	0	459,540	459,540	0	459,540
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	22,065	1,248,237	1,233,556	83,362	2,587,220	0	2,587,220
1.2.3 Support for inclusion	0	139,927	123,450	30,863	294,240	0	294,240
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	6,590,220	6,590,220	0	6,590,220
1.2.5 SEN transport	0	0	0	400,000	400,000	0	400,000
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	0	0	0	0
1.2.7 Inter-authority recoupment	0	273,570	1,340,400	1,607,020	3,220,990	1,245,240	1,975,750
1.2.8 Contribution to combined budgets	280,000	60,000	70,000	47,700	457,700	0	457,700
1.3.1 Pupil Referral Units	0	0	1,375,440	0	1,375,440	0	1,375,440
1.3.2 Behaviour Support Services	3,601	203,720	201,324	13,605	422,250	0	422,250
1.3.3 Education out of school	0	225,235	225,235	0	450,470	0	450,470
1.3.4 14 - 16 More practical learning options			0	0	0	0	0
1.3.5 Central expenditure on Education of Children under 5s	633,000				633,000	0	633,000
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free School Meals - eligibility	0	3,470	0	0	3,470	0	3,470
1.4.3 Milk	20,500	161,950		0	182,450	144,380	38,070
1.4.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	250	98,100	87,940	4,710	191,000	0	191,000
1.5.2 Museum and Library Services	0	40,200	0	2,130	42,330	0	42,330
1.5.3 School admissions	1,989	181,609	142,417	2,635	328,650	0	328,650
1.5.4 Licences/subscriptions	0	0	2,750	0	2,750	0	2,750
1.5.5 Miscellaneous (not more than 0.1% total net SB)	0	0	36,630	0	36,630	0	36,630
1.5.6 Servicing of schools forums	630	7,640	7,640	1,250	17,160	0	17,160
1.5.7 Staff costs - supply cover (not sickness)	0	0	0	0	0	0	0
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	43,114	0	43,114	43,114	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	33,427	1,620,643	1,106,784	62,233	2,823,087	2,823,087	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	0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	5,189	293,545	290,092	19,604	608,430	0	608,430
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
<b>1.8.1 TOTAL SCHOOLS BUDGET</b>	<b>6,746,704</b>	<b>106,197,899</b>	<b>108,150,653</b>	<b>15,980,364</b>	<b>237,075,619</b>	<b>27,016,011</b>	<b>210,059,608</b>
<b>2 OTHER EDUCATION AND COMMUNITY BUDGET</b>							
<b>SPECIAL EDUCATION</b>							
2.0.1 Educational Psychology Service					828,840	0	828,840
2.0.2 SEN administration, assessment and co-ordination					1,330,040	0	1,330,040
2.0.3 Therapies and other Health Related Services					145,820	0	145,820
2.0.4 Parent partnership, guidance and information					103,520	10,250	93,270
2.0.5 Monitoring of SEN provision					0	0	0
2.0.6 <b>Total Special Education</b>					<b>2,408,220</b>	<b>10,250</b>	<b>2,397,970</b>
<b>LEARNER SUPPORT</b>							
2.1.1 Excluded pupils					0	0	0
2.1.2 Pupil support	0	0	0	0	0	0	0
2.1.3 Home to school transport: SEN transport expenditure	46,340	469,260	467,430	4,497,960	5,480,990	0	5,480,990

2.1.4 Home to school transport: other home to school transport expenditure	0	0	132,515	0	132,515	0	132,515
2.1.5 Home to college transport: SEN transport expenditure					40,630	0	40,630
2.1.6 Home to college transport: other home to college transport expenditure					23,385	0	23,385
2.1.7 Education Welfare Service					606,861	0	606,861
2.1.8 School improvement					3,353,598	0	3,353,598
2.1.9 <b>Total Learner Support</b>					9,637,979	0	9,637,979
<b>ACCESS</b>							
2.2.1 Asset management - education					407,310	0	407,310
2.2.2 Supply of school places					32,210	0	32,210
2.2.3 Music Services (not Standards Fund supported)					0	0	0
2.2.4 Visual and Performing Arts (other than music)					0	0	0
2.3.1 Outdoor Education including Environmental and Field Studies (not sports)					0	0	0
2.3.2 <b>Total Access</b>					439,520	0	439,520
<b>3 YOUTH AND COMMUNITY</b>							
3.0.1 Youth Service					2,144,560	399,180	1,745,380
3.0.2 Adult and Community learning					87,570	0	87,570
3.0.3 Connexions					2,449,770	0	2,449,770
3.0.4 Discretionary Awards					0	0	0
3.0.5 Student Support under new Arrangements and Mandatory Awards					248,770	0	248,770
3.0.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
3.0.7 <b>Total Youth and Community</b>					4,930,670	399,180	4,531,490
<b>4 YOUTH JUSTICE</b>							
4.0.1 Secure Accommodation (youth justice)					97,805	0	97,805
4.0.2 Youth Offender Teams					877,660	323,420	554,240
4.0.3 Other Youth Justice Services					150	150	0
4.0.4 <b>Total Youth Justice</b>					975,615	323,570	652,045
<b>5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES</b>							
<b>Children Looked After</b>							
5.0.1 Residential care					4,781,670	31,400	4,750,270
5.0.2 Fostering services					7,252,545	10,250	7,242,295
5.0.3 Other children looked after services					2,205,350	932,400	1,272,950
5.0.4 Secure accommodation (welfare)					97,515	0	97,515
5.0.5 Short breaks (respite) for looked after disabled children					0	0	0
5.0.6 Children placed with family and friends					0	0	0
5.0.7 Advocacy services for children looked after					96,490	0	96,490
5.0.8 Education of looked after children					0	0	0
5.0.9 Leaving care support services					1,235,430	0	1,235,430
5.0.10 <b>Total Children Looked After</b>					15,669,000	974,050	14,694,950
<b>Children and Young People's Safety</b>							
5.1.1 Child death review processes					0	0	0
5.1.2 Preventative services (formerly the children's fund)					310	0	310
5.1.3 LA functions in relation to child protection					67,429	0	67,429
5.1.4 Local safeguarding childrens board					191,960	0	191,960
5.1.5 <b>Total Children and Young People's Safety</b>					259,699	0	259,699
<b>Family Support Services</b>							
5.2.1 Direct payments					807,150	0	807,150
5.2.2 Short breaks (respite) for disabled children					45,860	0	45,860
5.2.3 Home care services					522,720	0	522,720
5.2.4 Equipment and adaptations					0	0	0
5.2.5 Other family support services					9,016,570	7,330,560	1,686,010
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)					284,049	284,049	0
5.2.7 Contribution to health care of individual children					763,000	0	763,000
5.2.8 Teenage pregnancy services					109,000	0	109,000
5.2.9 <b>Total Family Support Services</b>					11,548,349	7,614,609	3,933,740
<b>Asylum seekers</b>							
5.3.1 Asylum seeker services - children					225,000	225,000	0
5.3.2 Unaccompanied asylum children					0	0	0
5.3.3 Accommodation					73,670	73,670	0
5.3.4 Assessment and care management					73,670	73,670	0
5.3.5 <b>Total Asylum Seekers</b>					372,340	372,340	0
<b>Other Children's and Families Services</b>							
5.4.1 Adoption services					1,090,165	59,600	1,030,565
5.4.2 Special guardianship support					1,459,090	0	1,459,090
5.4.3 Other children's and families services					1,027,675	26,010	1,001,665
5.4.4 <b>Total Other Children's and Families Services</b>					3,576,930	85,610	3,491,320
<b>Children's Services Strategy</b>							
5.5.1 Children's and young people's plan					147,310	0	147,310
5.5.2 Children's workforce development strategy					1,811,400	797,650	1,013,750
5.5.3 Partnership costs					1,592,560	578,810	1,013,750
5.5.4 Central commissioning function					0	0	0
5.5.5 Commissioning and social work					2,680,155	0	2,680,155
5.5.6 <b>Total Children's Services Strategy</b>					11,914,170	317,070	11,597,100
					18,145,595	1,693,530	16,452,065

5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)	0	0	0				
<b>6 LOCAL AUTHORITY EDUCATION FUNCTIONS</b>							
6.0.1 Statutory /Regulatory Duties	4,338,265	356,520	3,981,745				
6.0.2 Premature Retirement Costs / Redundancy Costs	764,022	0	764,022				
6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)	615,060	0	615,060				
6.0.4 Residual Pension Liability (eg FE, Careers Service, etc.)	77,520	0	77,520				
6.0.5 Joint use arrangements	0	0	0				
6.0.6 Insurance	0	0	0				
6.0.7 Monitoring national curriculum Assessment	0	0	0				
<b>6.0.8 Total Local Authority Education Functions</b>	<b>5,794,867</b>	<b>356,520</b>	<b>5,438,347</b>				
<b>SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS</b>							
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>				
<b>6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>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)</b>	<b>254,492,008</b>	<b>27,425,441</b>	<b>227,066,567</b>				
<b>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)</b>	<b>50,547,528</b>	<b>11,063,709</b>	<b>39,483,819</b>				
<b>7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)</b>	<b>5,794,867</b>	<b>356,520</b>	<b>5,438,347</b>				
<b>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)</b>	<b>310,834,403</b>	<b>38,845,670</b>	<b>271,988,733</b>				
<b>9 Capital Expenditure (excl.CERA)</b>	<b>400,000</b>	<b>35,695,000</b>	<b>17,407,000</b>	<b>598,000</b>	<b>54,100,000</b>	<b>29,340,000</b>	<b>24,760,000</b>
<b>MEMORANDUM ITEMS</b>							
<b>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.</b>							
10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	20,815,839	20,815,839	20,815,839	0			
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))	815,000	815,000	815,000	0			
10b.1 Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)	0	0	0	0			
10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in	127,560	29,568	157,128	0			
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	1,659,022	1,659,022	0			
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (without SEN)	0	0	0	0			
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	0	0	0	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			

<b>TABLE 1 NOTES</b>
Note that the information you provide in this section will be taken into account when returned to DCSF.
Early Years Annex
EY1.1 represents maintained nursery awpu consistent with the entry at line EY1.2
Line 3.0.7 year on year variance exceeds 15% as Connexions Service not previously included in S52 budget statement