

Year	2009-10	Local Authority Name	Barnet	Local Authority Number	302	Email Address	peter.empson@barnet.gov
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1 SCHOOLS BUDGET

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	1,640,709	98,466,246	97,114,203	6,731,225	203,952,383		203,952,383
1.0.2 School Standards Grant - Maintained Schools	91,756	4,124,046	2,756,416	165,951	7,138,170	7,138,170	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	76,838	0	76,838	76,838	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		810,836	1,225,383	20,420	2,056,639	2,056,639	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	5,316	0	5,316	5,316	0
1.0.6 School Development Grant	51,642	4,761,534	6,521,023	272,956	11,607,154	11,607,154	0
1.0.7 Other Standards Fund Allocation - Devolved	36,910	1,905,198	1,358,909	68,832	3,369,849	3,369,849	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	742,588	0	742,588		742,588
1.0.9 Expenditure for Education of Children under 5s in Private/voluntary/independent settings	4,504,388				4,504,388	0	4,504,388
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	13,350	425,630	534,870	26,720	1,000,570	0	1,000,570
1.2.1 Provision for pupils with SEN (including assigned resources)	0	0	0	548,760	548,760	0	548,760
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	24,557	1,389,232	1,372,893	92,779	2,879,461	0	2,879,461
1.2.3 Support for inclusion	0	143,023	126,181	31,546	300,750	0	300,750
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	6,825,739	6,825,739	0	6,825,739
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	332,780	1,756,050	1,489,440	3,578,270	1,369,040	2,209,230
1.2.8 Contribution to combined budgets	14,000	126,000	126,000	14,000	280,000	0	280,000
1.3.1 Pupil Referral Units	0	0	1,553,630	0	1,553,630	0	1,553,630
1.3.2 Behaviour Support Services	2,927	165,580	163,633	11,058	343,198	0	343,198
1.3.3 Education out of school	0	207,200	207,200	0	414,400	0	414,400
1.3.4 14 - 16 More practical learning options	0	0	0	0	0	0	0
1.3.5 Central expenditure on education of children under 5s	495,040				495,040	0	495,040
1.4.1 School Meals - nursery, primary and special schools	0	0	0	0	0	0	0
1.4.2 Free school meals - eligibility	0	3,533	0	0	3,533	0	3,533
1.4.3 Milk	21,000	140,450		0	161,450	144,380	17,070
1.4.4 School kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	560	218,290	195,680	10,470	425,000	0	425,000
1.5.2 Museum and Library Services	0	40,200	0	2,130	42,330	0	42,330
1.5.3 School admissions	2,318	211,663	165,985	3,071	383,037	0	383,037
1.5.4 Licences/subscriptions	0	0	2,858	0	2,858	0	2,858
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	0	112,982	114,843	0	227,825	0	227,825
1.5.6 Servicing of schools forums	1,254	15,204	15,204	2,488	34,150	0	34,150
1.5.7 Staff costs - supply cover (not sickness)	0	50,000	50,000	0	100,000	0	100,000
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	38,584	1,870,676	1,360,459	71,835	3,341,554	3,258,634	82,920
1.6.3 Other Specific Grants	0	0	20,318	0	20,318	20,318	0
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	29,520	29,520	0	59,040	0	59,040
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	6,938,995	115,549,823	117,639,113	16,789,420	256,917,351	29,089,452	227,827,900

2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service					851,954	0	851,954
2.0.2 SEN administration, assessment and co-ordination					1,372,460	0	1,372,460
2.0.3 Therapies and other health related services					197,862	0	197,862
2.0.4 Parent partnership, guidance and information					95,810	0	95,810
2.0.5 Monitoring of SEN provision					0	0	0
2.0.6 Total Special Education					2,518,086	0	2,518,086

Learner Support

2.1.1 Excluded pupils					0	0	0
2.1.2 Pupil support					0	0	0
2.1.3 Home to school transport: SEN transport expenditure	50,732	513,742	511,740	4,924,337	6,000,551	0	6,000,551
2.1.4 Home to school transport: other home to school transport expenditure	0	0	163,319	0	163,319	0	163,319
2.1.5 Home to college transport: SEN transport expenditure					41,150	0	41,150
2.1.6 Home to college transport: other home to college transport expenditure					28,821	0	28,821
2.1.7 Education Welfare Service					569,170	0	569,170
2.1.8 School improvement					3,170,982	0	3,170,982
2.1.9 Total Learner Support					9,973,993	0	9,973,993

ACCESS

2.2.1 Asset management - education					428,696	0	428,696
2.2.2 Supply of school places					0	0	0
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 Total Access					428,696	0	428,696

3 YOUTH AND COMMUNITY

Services to young people

3.0.1 Positive activities for young people					825,934	225,240	600,694
3.0.2 Positive Activities controlled or shaped by young people					453,810	447,450	6,360
3.0.3 Positive Activities for young people on Friday and Saturday nights					70,000	70,000	0
3.0.4 Youth Work					2,373,213	0	2,373,213

3.1.1 Adult and Community learning				150,760	0	150,760
3.1.2 Connexions				1,835,773	0	1,835,773
3.1.3 Discretionary Awards				0	0	0
3.1.4 Student Support under new Arrangements and Mandatory Awards				228,440	0	228,440
3.1.5 Capital Expenditure from Revenue (CERA) (Youth & Community)				0	0	0
3.1.6 Total Youth and Community				5,937,930	742,690	5,195,240
4 YOUTH JUSTICE						
4.0.1 Secure accommodation (youth justice)				0	0	0
4.0.2 Youth Offender Teams				980,710	317,380	663,330
4.0.3 Other Youth Justice Services				3,880	0	3,880
4.0.4 Total Youth Justice				984,590	317,380	667,210
5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES						
Children Looked After						
5.0.1 Residential care				4,816,110	32,190	4,783,920
5.0.2 Fostering services				7,463,650	19,920	7,443,730
5.0.3 Other children looked after services				2,887,045	906,485	1,980,560
5.0.4 Secure accommodation (welfare)				123,210	0	123,210
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				62,850	30,000	32,850
5.0.8 Education of looked after children				0	0	0
5.0.9 Leaving care support services				1,136,560	0	1,136,560
5.0.10 Total Children Looked After				16,489,425	988,595	15,500,830
Children and Young People's Safety						
5.1.1 Child death review processes				0	0	0
5.1.2 Preventative services (formerly the children's fund)				841,380	0	841,380
5.1.3 LA functions in relation to child protection				62,290	0	62,290
5.1.4 Local safeguarding children's board				155,150	0	155,150
5.1.5 Total Children and Young People's Safety				1,058,820	0	1,058,820
Family Support Services						
5.2.1 Direct payments				961,430	0	961,430
5.2.2 Short breaks (respite) for disabled children				46,110	0	46,110
5.2.3 Home care services				247,970	0	247,970
5.2.4 Equipment and adaptations				0	0	0
5.2.5 Other family support services				9,830,660	7,671,020	2,159,640
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)				216,188	94,488	121,700
5.2.7 Contribution to health care of individual children				0	0	0
5.2.8 Teenage pregnancy services				111,180	0	111,180
5.2.9 Total Family Support Services				11,413,538	7,765,508	3,648,030
Asylum seekers						
5.3.1 Asylum seeker services - children				235,430	0	235,430
5.3.2 Unaccompanied asylum children				0	0	0
5.3.3 Accommodation				72,930	0	72,930
5.3.4 Assessment and care management				0	0	0
5.3.5 Total Asylum Seekers				308,360	0	308,360
Other Children's and Families Services						
5.4.1 Adoption services				1,165,100	61,090	1,104,010
5.4.2 Special guardianship support				1,764,240	0	1,764,240
5.4.3 Other children's and families services				781,610	394,530	387,080
5.4.4 Total Other Children's and Families Services				3,710,950	455,620	3,255,330
Children's Services Strategy						
5.5.1 Children's and young people's plan				194,390	0	194,390
5.5.2 Children's social care workforce grant				1,862,990	998,310	864,680
5.5.3 Partnership costs				0	0	0
5.5.4 Central commissioning function				1,931,170	0	1,931,170
5.5.5 Commissioning and social work				12,648,060	90,400	12,557,660
5.5.6 Total Children's Services Strategy				16,636,610	1,088,710	15,547,900
5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)				0	0	0
6 Local Authority Education Functions						
6.0.1 Statutory / Regulatory Duties				3,622,293	0	3,622,293
6.0.2 Premature retirement costs / Redundancy costs				783,123	0	783,123
6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)				630,437	0	630,437
6.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)				79,458	0	79,458
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
6.0.8 Total Local Authority Education Functions				5,115,311	0	5,115,311
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
6.1.4 Total Specific Grants				0	0	0
6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)				0	0	0
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)				275,776,056	29,832,142	245,943,915
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)				50,602,293	10,615,813	39,986,480
7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)				5,115,311	0	5,115,311
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)				331,493,660	40,447,955	291,045,706

9 Capital Expenditure (excluding CERA)

508,250	39,457,250	29,897,250	1,508,250	71,371,000	34,916,000	36,455,000
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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))	22,232,382		22,232,382	22,232,382	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		831,300	831,300	831,300	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	0	0	0	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	1,887,909	1,887,909	1,887,909	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)	0	0	0	0	0
10c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	742,588	0	742,588	742,588	0

TABLE 1 NOTES

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

The figures under Section 3 Youth and Community reflect the new guidance for this area. The entries under lines 3.0.1 to 3.0.3 covering positive activities for young people now include expenditure and income for extended schools activities, relevant sports development expenditure, weekend music clubs and voluntary sector grants for positive activities for young people.