

TABLE 1: FUNDING PERIOD 1(2008-09)

Children, Schools and Families Financial Data Collection

Table 1 - Local Authority Information

Year	2008-09	LEA Name	Dudley	LEA No.	332	Email Address	karen.cocker@dudley.gov.uk
Contact	Karen Cocker	TEL.	01384 815382	Version No.	1	Completion Date	31/3/08

1 SCHOOLS BUDGET

- 1.0.1 Individual Schools Budget
 1.0.2 School Standards Grant - Maintained Schools
 1.0.3 School Standards Grant - Pupil Referral Units
 1.0.4 School Standards Grant (Personalisation) - Maintained Schools
 1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units
 1.0.6 School Development Grant
 1.0.7 Other Standards Fund Allocation - Devolved
 1.0.8 Threshold and Performance Pay - Devolved
 1.0.9 Expenditure for Education of Children under 5s in Private, voluntary/

Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
390,028	82,010,686	80,251,453	8,795,228	171,447,395		171,447,395
18,423	3,991,045	2,864,300	289,245	7,163,013	7,163,013	0
0	16,315	75,703	0	92,018	92,018	0
	873,670	1,835,509	39,152	2,748,331	2,748,331	0
	1,231	5,713	0	6,944	6,944	0
65,256	4,405,666	6,360,769	476,458	11,308,149	11,308,149	0
0	2,777,247	1,105,187	56,802	3,939,236	3,939,236	0
0	0	0	0	0		0
3,184,900				3,184,900	0	3,184,900

- 1.1.1 Support for schools in financial difficulty
 1.1.2 School-specific contingencies

0	0	0	0	0	0	0
1,250	1,050,520	844,888	15,476	1,912,134	0	1,912,134

- 1.2.1 Provision for pupils with SEN (including assigned resources)
 1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1
 1.2.3 Support for inclusion
 1.2.4 Fees for pupils at independent special schools & abroad
 1.2.5 SEN transport
 1.2.6 Fees to independent schools for pupils without SEN
 1.2.7 Inter-authority recoupment

5,650	2,838,657	2,205,961	69,974	5,120,242	1,024,000	4,096,242
132	66,532	51,703	1,640	120,007	0	120,007
0	82,211	62,018	0	144,229	0	144,229
0	0	0	2,123,993	2,123,993	0	2,123,993
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	1,543,590	1,543,590	245,600	1,297,990

- 1.2.8 Contribution to combined budgets

417	209,563	162,854	5,166	378,000	0	378,000
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- 1.3.1 Pupil Referral Units
 1.3.2 Behaviour Support Services
 1.3.3 Education out of school
 1.3.4 14 - 16 More practical learning options
 1.3.5 Central expenditure on Education of Children under 5s

0	744,617	1,844,854	0	2,589,471	46,700	2,542,771
193	97,007	75,385	2,391	174,976	0	174,976
0	267,248	1,641,663	0	1,908,911	18,400	1,890,511
		0	0	0	0	0
994,494				994,494	12,300	982,194

- 1.4.1 School Meals - nursery, primary and special schools
 1.4.2 Free School Meals - eligibility
 1.4.3 Milk
 1.4.4 School Kitchens - repair and maintenance

0	0		0	0	0	0
0	46,177	35,885	1,138	83,200	0	83,200
178	89,418		2,204	91,800	91,800	0
0	0		0	0	0	0

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum and Library Services	294	147,609	114,709	3,638	266,250	5,900	260,350
1.5.3 School admissions	0	83,282	64,719	2,053	150,054	0	150,054
1.5.4 Licences/subscriptions	0	0	0	0	0	0	0
1.5.5 Miscellaneous (not more than 0.1% total net SB)	0	0	0	0	0	0	0
1.5.6 Servicing of schools forums	25	12,640	9,823	312	22,800	0	22,800
1.5.7 Staff costs - supply cover (not sickness)	1,154	579,696	450,490	14,290	1,045,630	283,700	761,930
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of Employment Costs	5	2,328	1,810	57	4,200	0	4,200
1.6.1 School Development Grant - Non-Devolved	0	0	0	0	0	0	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	0	0	0	0	0	0	0
1.6.3 Other Specific Grants	44	22,176	17,233	547	40,000	40,000	0
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	35,354	27,474	872	63,700	0	63,700
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	4,662,443	100,450,895	100,110,103	13,444,226	218,667,667	27,026,091	191,641,576