

Appendix B1:S251 Budget 2018-19 per Capita Gross: London Statistical Neighbours

		Barnet	Merton	Kingston upon Thames	Hillingdon	Sutton	Redbridge	Hounslow	Bromley	Ealing	ENGLAND - Average	ENGLAND - Maximum	ENGLAND - Minimum	Neighbour Average	Neighbour Maximum	Neighbour Minimum
Lines	Description															
1.0.1	ISB excluding Place Funding	£4,621.00	£4,621.00	£4,150.00	£4,518.00	£4,103.00	£4,420.00	£4,601.00	£4,088.00	£4,873.00	£4,286.00	£6,492.00	£3,784.00	£4,420.00	£4,873.00	£4,088.00
1.0.2	ISB Place funding	£92.00	£110.00	£113.00	£97.00	£175.00	£99.00	£154.00	£176.00	£103.00	£117.00	£226.00	£51.00	£110.00	£176.00	£92.00
1.1.1	Contingencies	£2.00	£23.00	£6.00	£0.00	£12.00	£5.00	£2.00	£0.00	£3.00	£5.00	£57.00	£0.00	£3.00	£23.00	£0.00
1.1.2	Behavoir Support Services	£2.00	£8.00	£21.00	£0.00	£0.00	£4.00	£0.00	£0.00	£9.00	£0.00	£145.00	£0.00	£4.00	£21.00	£0.00
1.1.3	Support to UPEG and Biligual Students	£2.00	£10.00	£11.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£28.00	£0.00	£0.00	£11.00	£0.00
1.1.4	FSM Eligibility	£0.00	£1.00	£0.00	£0.00	£0.00	£1.00	£1.00	£0.00	£1.00	£0.00	£6.00	£0.00	£0.00	£1.00	£0.00
1.1.5	Education Functions	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£56.00	£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	£0.00	£0.00	£0.00	£0.00	£0.00	£10.00	£0.00	£0.00	£0.00	£0.00
1.1.7	Licences/subscriptions	£0.00	£5.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£34.00	£0.00	£0.00	£5.00	£0.00
1.1.8	Staff Cover-Other	£0.00	£35.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£42.00	£0.00	£0.00	£35.00	£0.00
1.1.9	Staff Cover-Trade union Facility Time	£1.00	£3.00	£0.00	£0.00	£0.00	£3.00	£3.00	£0.00	£3.00	£2.00	£18.00	£0.00	£3.00	£4.00	£0.00
1.1.10	Schools Improvement	£3.00	£1.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2.00	£0.00	£32.00	£0.00	£0.00	£11.00	£0.00
1.2.1	Top-up funding – maintained schools	£147.00	£229.00	£104.00	£111.00	£192.00	£142.00	£221.00	£181.00	£307.00	£118.00	£374.00	£11.00	£181.00	£307.00	£104.00
1.2.2	Top-up funding – academies, free schools and colleges	£109.00	£11.00	£123.00	£148.00	£65.00	£75.00	£96.00	£6.00	£17.00	£64.00	£229.00	£1.00	£80.00	£148.00	£6.00
1.2.3	Top-up and other funding – non-maintained and independent providers	£84.00	£213.00	£173.00	£63.00	£183.00	£60.00	£112.00	£174.00	£57.00	£78.00	£213.00	£5.00	£84.00	£213.00	£57.00
1.2.4	Additional high needs targeted funding for mainstream schools and academies	£0.00	£5.00	£7.00	£5.00	£2.00	£4.00	£0.00	£0.00	£6.00	£1.00	£79.00	£0.00	£4.00	£7.00	£0.00
1.2.5	1.2.5 SEN support service	£37.00	£19.00	£7.00	£20.00	£10.00	£36.00	£42.00	£40.00	£14.00	£32.00	£92.00	£2.00	£19.00	£42.00	£7.00
1.2.6	Hospital education services	£0.00	£1.00	£0.00	£1.00	£5.00	£4.00	£2.00	£7.00	£2.00	£2.00	£43.00	£0.00	£2.00	£7.00	£0.00
1.2.7	Other alternative provision services	£0.00	£8.00	£6.00	£2.00	£0.00	£6.00	£16.00	£13.00	£28.00	£8.00	£51.00	£0.00	£6.00	£28.00	£0.00
1.2.8	Support for inclusion	£0.00	£28.00	£0.00	£2.00	£36.00	£69.00	£4.00	£8.00	£16.00	£8.00	£71.00	£0.00	£8.00	£69.00	£0.00
1.2.9	Special schools and PRUs in financial difficulty	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10.00	£0.00	£0.00	£0.00	£0.00
1.2.10	PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£35.00	£0.00	£0.00	£0.00	£0.00
1.2.11	Direct payments (SEN and disability)	£4.00	£0.00	£0.00	£0.00	£0.00	£4.00	£0.00	£0.00	£38.00	£0.00	£38.00	£0.00	£0.00	£38.00	£0.00
1.2.12	Carbon reduction commitment allowances (PRUs)	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.2.13	Therapies and other health related services	£0.00	£11.00	£6.00	£5.00	£33.00	£0.00	£0.00	£0.00	£16.00	£0.00	£33.00	£0.00	£5.00	£33.00	£0.00
1.3.1	Central expenditure on early years entitlement	£20.00	£34.00	£16.00	£21.00	£12.00	£13.00	£16.00	£4.00	£24.00	£14.00	£77.00	£0.00	£16.00	£34.00	£4.00
1.4.1	Contribution to combined budgets	£8.00	£0.00	£6.00	£26.00	£0.00	£45.00	£0.00	£0.00	£21.00	£7.00	£72.00	£0.00	£6.00	£45.00	£0.00
1.4.2	School admissions	£7.00	£10.00	£9.00	£6.00	£8.00	£17.00	£13.00	£11.00	£12.00	£8.00	£26.00	£0.00	£10.00	£17.00	£6.00
1.4.3	Servicing of schools forums	£1.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1.00	£0.00	£4.00	£0.00	£0.00	£1.00	£0.00
1.4.4	Termination of employment costs	£0.00	£0.00	£0.00	£0.00	£13.00	£14.00	£0.00	£0.00	£0.00	£0.00	£43.00	£0.00	£0.00	£14.00	£0.00
1.4.5	Falling Rolls Fund	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£29.00	£0.00	£0.00	£4.00	£0.00
1.4.6	Capital expenditure from revenue (CERA)	£0.00	£0.00	£0.00	£0.00	£0.00	£28.00	£0.00	£0.00	£0.00	£0.00	£122.00	£0.00	£0.00	£28.00	£0.00
1.4.7	Prudential borrowing costs	£0.00	£7.00	£5.00	£0.00	£6.00	£9.00	£0.00	£0.00	£0.00	£0.00	£49.00	£0.00	£0.00	£9.00	£0.00
1.4.8	Fees to independent schools without SEN	£0.00	£0.00	£0.00	£6.00	£3.00	£0.00	£0.00	£0.00	£8.00	£0.00	£20.00	£0.00	£0.00	£8.00	£0.00
1.4.9	Equal pay - back pay	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£29.00	£0.00	£0.00	£0.00	£0.00
1.4.10	Pupil growth	£15.00	£40.00	£30.00	£31.00	£14.00	£40.00	£18.00	£45.00	£41.00	£14.00	£107.00	£0.00	£31.00	£45.00	£14.00
1.4.11	SEN transport	£7.00	£0.00	£0.00	£0.00	£17.00	£0.00	£0.00	£4.00	£6.00	£0.00	£81.00	£0.00	£0.00	£17.00	£0.00
1.4.12	Exceptions agreed by Secretary of State	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£89.00	£0.00	£0.00	£0.00	£0.00
1.4.13	Infant class sizes	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£54.00	£0.00	£0.00	£0.00	£0.00
1.4.14	Other Items	£6.00	£4.00	£4.00	£1.00	£4.00	£4.00	£15.00	£4.00	£4.00	£4.00	£29.00	£0.00	£4.00	£15.00	£1.00
1.5.1	Education welfare service	£5.00	£2.00	£0.00	£9.00	£3.00	£0.00	£0.00	£8.00	£6.00	£3.00	£16.00	£0.00	£2.00	£9.00	£0.00
1.5.2	Asset management	£0.00	£2.00	£0.00	£2.00	£1.00	£0.00	£0.00	£3.00	£1.00	£2.00	£10.00	£0.00	£1.00	£3.00	£0.00
1.5.3	Statutory/ Regulatory duties	£9.00	£9.00	£13.00	£3.00	£9.00	£13.00	£0.00	£13.00	£6.00	£9.00	£60.00	£0.00	£9.00	£17.00	£0.00
1.6.1	Central support services	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£34.00	£0.00	£0.00	£0.00	£0.00
1.6.2	Education welfare service	£0.00	£3.00	£2.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1.00	£0.00	£109.00	£0.00	£0.00	£3.00	£0.00
1.6.3	Asset Management	£0.00	£3.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£3.00	£0.00	£49.00	£0.00	£0.00	£3.00	£0.00
1.6.4	Statutory/ Regulatory duties	£0.00	£12.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£12.00	£0.00	£23.00	£0.00	£0.00	£12.00	£0.00
1.6.5	Premature retirement cost/ Redundancy costs (new provisions)	£0.00	£4.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£24.00	£0.00	£0.00	£4.00	£0.00
1.6.6	Monitoring national curriculum assessment	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2.00	£0.00	£0.00	£0.00	£0.00
1.7.1	Other Specific Grants	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£119.00	£0.00	£0.00	£0.00	£0.00
1.8.1	TOTAL SCHOOLS BUDGET (before Academy recoupment)	£5,497.00	£5,953.00	£5,153.00	£5,334.00	£5,126.00	£5,333.00	£5,681.00	£5,078.00	£6,022.00	£5,082.00	£7,777.00	£4,599.00	£5,333.00	£6,022.00	£5,077.00