

DEPARTMENT FOR EDUCATION DATA COLLECTION
 Year 2014-15
 TABLE A LA Level Information

LA

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 14-15 Totals)	Net(Outturn 13-14 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget(ISB) (after Academy recoupment)	244773.32	50453230.08	38776807.2	4391778	1294000		95160589		1E+08	142909000	107100977.1
DE-DELEGATED ITEMS											
1.1.1 Contingencies		80901.79	40750.21				121652	0	121652	327600	365288.39
1.1.2 Behaviour support services		0	0				0	0	0	0	0
1.1.3 Support to UPEG and bilingual learners		23130.59	11930.99				35061.58	0	35062	0	24319.52
1.1.4 Free school meals eligibility		0	0				0	0	0	0	0
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs- supply cover excluding cover for facility time		36527.06	18398.67				54925.73	0	54926	0	25696.9
1.1.9 Staff costs- supply cover for facility time		0	0				0	0	0	71500	
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	122747	768796.34	399181.91	4048622.24	659968		5999316	0	6E+06	6023100	6187880.7
1.2.2 Top up funding - academies, free Schools and colleges	0	0	0	592116.65	0	724282.01	1316399	0	1E+06	1700500	817171.04
1.2.3 Top-up and other funding – non-maintained and independent providers	421381.7	0	0	2418514.31	0	817714	3657610	0	4E+06	2769603	3008774.5
1.2.4 Additional high needs targeted funding for mainstream schools and	0	0	0				0	0	0	0	0
1.2.5 SEN support services	743872.79	347889.54	180634.59	0	0	0	1272397	0	1E+06	1319200	1268800.16
1.2.6 Hospital education services				0	0		0	0	0	0	571473.38
1.2.7 Other alternative provision services	0	0	0	46967.43	81142.19	0	128109.6	0	128110	168400	171997.94
1.2.8 Support for inclusion	0	22945.02	11913.74	695321.55	0		730180.3	0	730180	989018	816573.1
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0	0	0
1.2.10 PFI and BSF costs at special schools and AP/PRUs				0	0		0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)							0	0	0	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	13689019.9						13689020	0	1E+07	2355973	1777289.58
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	480207.73	145492.18	0	0		625699.9	0	625700	626800	626800
1.4.2 School admissions	0	240272.78	124756.77	0	0		365029.6	0	365030	423806	435645.7
1.4.3 Servicing of schools forums	0	0	0	0	0		0	0	0	0	0
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0	0	0
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0	0	0
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0	0	0
1.4.10 Pupil growth/Infant class sizes	0	734800	0	0	0		734800	0	734800	734800	759000
1.4.11 SEN transport	0	0	0	0	0		0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	49876.98	25123.02	0	0		75000	0	75000	0	44300

1.4.13 Other items	0	0	0	0	0	0	0	0	0	0	75000	
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	15221794.7	53238577.91	39734989.2	12193320.2	2035110	1541996.01	1.24E+08	0	1E+08	160494300	124001988	
MEMORANDUM												
1.7.1 Dedicated Schools Grant brought forward from 2013-14							1431000					
1.7.2 Dedicated Schools Grant for 2014-15							1.24E+08					
1.7.3 EFA funding							692681.1					
1.7.4 Local Authority additional contribution							0					
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							1.26E+08					
1.8.1 Dedicated Schools Grant carried forward to 2015-16							1201000					
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE												
2.0.1 Therapies and other health related services							0	0	0	0	0	0
2.0.2 Central support services							742215.5	515144.82	227071	274147	321408.12	
2.0.3 Education welfare service							346368.4	53702.37	292666	654960	487226.06	
2.0.4 School improvement							453268.8	33710	419559	499408	395985.16	
2.0.5 Asset management - education							468797.6	55498.2	413299	281208	435156.81	
2.0.6 Statutory/Regulatory duties - education							1599653	182590	1E+06	1508277	1591924.57	
2.0.7 Premature retirement cost/Redundancy costs (new provisions)							0	0	0	0	0	0
2.0.8 Monitoring national curriculum assessment							0	0	0	0	0	0
2.1.1 Educational psychology service							1141415	518010.24	623405	623343	593511.05	
2.1.2 SEN administration, assessment and coordination and monitoring							821470.7	346491	474980	500600	493333.54	
2.1.3 Parent partnership, guidance and information							50149.93	0	50150	51700	50150.06	
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	2197084.26	0	0	2197084	49203.89	2E+06		2017413.56	
2.1.5 Home to school transport (pre 16): mainstream home to school transport	19841.29	252372.03	218725.35	0	0	0	490938.7	0	490939		392320.53	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)							0	0	0	0	0	
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)							0	0	0	0	0	
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport							157774.95	157775	3749.14	154026	157187.33	
2.1.9 Supply of school places							0	0	0	0	0	0
2.2.1 Young people's learning and development			0	0	0		0	0	0	0	0	0
2.2.2 Adult and Community learning							1057657	825691.63	231965	129392	196441.5	
2.2.3 Pension costs							0	0	0	0	0	0
2.2.4 Joint use arrangements							0	0	0	0	0	0
2.2.5 Insurance							122600	0	122600	122600	146300	
2.3.1 Other Specific Grant							0	0	0	0	0	0
2.4.1 Total Other education and community expenditure							9649393	2583791.29	7E+06	4645635	7278358.29	
3 Capital Expenditure (excluding CERA)	0	0	0	0	0		0	0	0	0	0	0