

DEPARTMENT FOR EDUCATION DATA COLLECTION  
Year 2015-16  
TABLE A LA Level Information

LA	Southampton	LA No.	852
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Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 15-16 Totals)	Net(Outturn 14-15 Totals)
<b>1 SCHOOLS EXPENDITURE</b>											
<b>1.0.1 Individual Schools Budget (ISB) (after academy recoupment)</b>	12778101.82	51285436.46	37234460.45	4925852	1466667		107690517.7		107690518	145785152	106736910.1
<b>DE-DELEGATED ITEMS</b>											
<b>1.1.1 Contingencies</b>		121978.85	37638.75				159617.6	0	159617.6	100000	121652
1.1.2 Behaviour support services		0	0				0	0	0	0	0
<b>1.1.3 Support to UPEG and bilingual learners</b>		27045.86	19333.01				46378.87	0	46378.87	0	35061.58
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
<b>1.1.8 Staff costs - supply cover excluding cover for facility time</b>		0	0				0	0	0	0	54925.73
<b>1.1.9 Staff costs - supply cover for facility time</b>		26910.07	8303.58				35213.65	0	35213.65	70600	0
<b>HIGH NEEDS EXPENDITURE</b>											
1.2.1 Top up funding - maintained schools	185112.84	688579.53	349341.34	4290605.5	520458.29		6034097.5	0	6034097.5	6608633	5999315.5
<b>1.2.2 Top-up funding – academies, free schools and colleges</b>	0	308827.41	156679.34	558465.45	0	657237.41	1681209.61	0	1681209.61	1433200	1316398.66
<b>1.2.3 Top-up and other funding – non-maintained and independent providers</b>	243289	0	0	2891873.24	0	812753.88	3947916.12	0	3947916.12	3423403	3657610.01
1.2.4 Additional high needs targated funding for mainstream schools and	0	0	0				0	0	0	0	0
1.2.5 SEN support services	729814.54	273895.81	138957.26	0	0	0	1142667.61	0	1142667.61	1274597	1272396.92
1.2.6 Hospital education services				0	0	0	0	0	0	0	0
<b>1.2.7 Other alternative provision services</b>	0	0	0	0	83843.37	0	83843.37	0	83843.37	222595	128109.62
<b>1.2.8 Support for inclusion</b>	0	46525.02	23603.83	485348.85	0	0	555477.7	0	555477.7	412200	730180.31
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				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	0
<b>EARLY YEARS EXPENDITURE</b>											
<b>1.3.1 Central expenditure on children under 5</b>	1099085.47						1099085.47	0	1099085.47	1488140	2112698.32
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND</b>											
<b>1.4.1 Contribution to combined expenditure</b>	0	415832.9	210967.1	0	0		626800	0	626800	1552036	625699.91
<b>1.4.2 School admissions</b>	0	224517.08	113905.65	0	0		338422.73	0	338422.73	423807	365029.55
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
<b>1.4.10 Pupil growth/ Infant class sizes</b>	0	968600	0	0	0		968600	0	968600	1002000	734800
1.4.11 SEN transport	0	0	0	0	0		0	0	0	0	0
<b>1.4.12 Exceptions agreed by Secretary of State</b>	0	0	0	0	0		0	0	0	0	75000
1.4.13 Other items	0	93201.39	28758.95	0	0	0	121960.34	0	121960.34	127500	0
1.5.1 Other Specific Grants	0	0	0	0	0		0	0	0	0	0
<b>1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)</b>	15035403.67	54481350.38	38321949.26	13152145.04	2070968.66	1469991.29	124531808.3	0	124531808	163923863	123965788.2

<b>MEMORANDUM</b>										
1.7.1 Dedicated Schools Grant brought forward from 2014-15										1201000
1.7.2 Dedicated Schools Grant for 2015-16										123913000
1.7.3 EFA funding										729817.98
1.7.4 Local Authority additional contribution										13047.28
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)										125856865.3
1.8.1 Dedicated Schools Grant carried forward to 2016-17										375808.4
<b>2 OTHER EDUCATION AND COMMUNITY EXPENDITURE</b>										
2.0.1 Therapies and other health related services										0
2.0.2 Central support services										660505.05
2.0.3 Education welfare services										496340.99
2.0.4 School improvement										435185.16
2.0.5 Asset management - education										379269.39
2.0.6 Statutory/ Regulatory duties - education										1302033.56
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)										0
2.0.8 Monitoring national curriculum assessment										0
2.1.1 Educational psychology service										1038989.08
2.1.2 SEN administration, assessment and coordination and monitoring										879443.64
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and										50149.94
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	2038528.31	0	0	2038528.31	38210.05	2000318.26	2112971
2.1.5 Home to school transport (pre 16): mainstream home to school transport	14008.38	197061.07	185105.89	0	0	0	396175.34	0	396175.34	399700
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)							149312.3	6648.7	142663.6	149000
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)							19708.49	19708.49	0	0
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport							0	0	0	154025.81
2.1.9 Supply of school places							0	0	0	0
2.2.1 Young people's learning and development			0	0	0		0	0	0	0
2.2.2 Adult and Community learning							715608.5	552231.83	163376.67	203098
2.2.3 Pension costs							0	0	0	0
2.2.4 Joint use arrangements							0	0	0	0
2.2.5 Insurance							143600	0	143600	151000
2.3.1 Other Specific Grant							0	0	0	0
2.4.1 Total Other education and community expenditure							8704849.75	1836339.77	6868509.98	7353486
3 Capital Expenditure (excluding CERA)	0	0	0	0	0		0	0	0	0