

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

LA

Kingston upon Hull City of

LA No.

810

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>											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	14917295	32891837	27813264	2905000	775000		79302396		8E+07	172922977	92350003
<b>DE-DELEGATED ITEMS</b>											
1.1.1 Contingencies		188788	109985				298773	0	298773	197897	223609
1.1.2 Behaviour support services		0	0				0	0	0	0	0
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	0
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		0	0				0	0	0	0	0
1.1.9 Staff costs - supply cover for facility time		0	0				0	0	0	0	0
<b>HIGH NEEDS EXPENDITURE</b>											
1.2.1 Top up funding - maintained schools	17522	436065	210308	3519022	776750		4959667	0	5E+06	5989811	7101008
1.2.2 Top-up funding – academies, free schools and colleges	20821	780532	138324	2655109	1282725	308186	5185697	0	5E+06	4709841	3342384
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	1801965	0	0	0	1801965	0	2E+06	2320101	2088498
1.2.4 Additional high needs targated funding for mainstream schools and	0	446036	396710				842746	0	842746	824925	538628
1.2.5 SEN support services	762108	2354285	1270476	59761	145157	0	4591787	0	5E+06	4124012	3729792
1.2.6 Hospital education services				0	210000		210000	0	210000	519703	504000
1.2.7 Other alternative provision services	735	430078	232089	10917	4797	0	678616	0	678616	618694	922318
1.2.8 Support for inclusion	0	0	0	0	0	0	0	0	0	0	0
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				147950	0		147950	0	147950	155910	129525
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>											
1.3.1 Central expenditure on children under 5	1934738						1934738	0	2E+06	2285069	2726104
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND</b>											
1.4.1 Contribution to combined expenditure	756	442029	238539	11220	4930		697474	0	697474	787901	669098
1.4.2 School admissions	0	0	0	0	0		0	0	0	0	0
1.4.3 Servicing of schools forums	23	13457	7262	342	150		21234	0	21234	25245	22028
1.4.4 Termination of employment costs	212	124223	67036	3153	1386		196010	0	196010	171910	193902
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	619	362249	195486	9195	4040		571589	0	571589	571590	571590
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	162	95064	51301	2413	1060		150000	0	150000	150000	150000
1.4.10 Pupil growth/ Infant class sizes	2294	1341945	724173	34064	14967		2117443	0	2E+06	925000	1322308
1.4.11 SEN transport	433	253503	136801	6435	2827	0	399999	0	399999	401000	401000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	0	0
1.4.13 Other items	4	2192	1183	56	24	0	3459	0	3459	350452	89829
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	17657722	40162283	33394902	9364637	3223813	308186	1.04E+08	0	1E+08	198052038	117075624

<b>MEMORANDUM</b>														
1.7.1 Dedicated Schools Grant brought forward from 2014-15														1994907
1.7.2 Dedicated Schools Grant for 2015-16														1.02E+08
1.7.3 EFA funding														127494
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)														1.04E+08
1.8.1 Dedicated Schools Grant carried forward to 2016-17														339209
<b>2 OTHER EDUCATION AND COMMUNITY EXPENDITURE</b>														
2.0.1 Therapies and other health related services														34928
2.0.2 Central support services														34928
2.0.3 Education welfare services														0
2.0.4 School improvement														0
2.0.5 Asset management - education														0
2.0.6 Statutory/ Regulatory duties - education														0
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														335258
2.1.2 SEN administration, assessment and coordination and monitoring														433215
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and														352514
2.1.4 Home to school transport (pre 16): SEN transport expenditure	9703	825957	589284	27399	13500	0	1465843	41524	1E+06	1476042	1263994			80701
2.1.5 Home to school transport (pre 16): mainstream home to school transport	2162	355596	262454	6158	2359	0	628729	8631	620098	320867	745640.47			1475
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						0	0	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	0			0
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						140904	140904	0	140904	0	181745			0
2.1.9 Supply of school places							118647	0	118647	86126	226276			0
2.2.1 Young people's learning and development			4565150	0	0		4565150	3831962	733188	341694	1226586			0
2.2.2 Adult and Community learning							4751483	4001892	749591	383657	1328801			0
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							0	0	0	0	0			0
2.3.1 Other Specific Grant							0	0	0	0	0			0
2.4.1 Total Other education and community expenditure							14016219	8757640	5E+06	4774670	7844611.47			0
3 Capital Expenditure (excluding CERA)	480611	6292807	2861050	81357	38145		9753970	0	1E+07		13859246			