

## OUTTURN 2014-15

### DEPARTMENT FOR EDUCATION DATA COLLECTION

Year 2014-15

#### TABLE A LA Level Information

LA

Kingston upon Hull City of

LA No.

810

Early Years	Primary	Secondary	SEN Special	AP/Pru	Post School	Gross	Income	Net
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### 1 SCHOOLS EXPENDITURE

1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	13,553,117	40,079,891	33,423,662	4,413,333	880,000		92,350,003		92,350,003
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### DEDELEGATED ITEMS

1.1.1 Contingencies		131,392	92,217				223,609	-	223,609
1.1.2 Behaviour support services		-	-				-	-	-
1.1.3 Support to UPEG and bilingual learners		-	-				-	-	-
1.1.4 Free school meals eligibility		-	-				-	-	-
1.1.5 Insurance		-	-				-	-	-
1.1.6 Museum and Library services		-	-				-	-	-
1.1.7 Licences/subscriptions		-	-				-	-	-
1.1.8 Staff costs - supply cover excluding cover for facility time		-	-				-	-	-
1.1.9 Staff costs - supply cover for facility time		-	-				-	-	-

### HIGH NEEDS EXPENDITURE

1.2.1 Top up funding - maintained schools	3,121	733,140	228,704	4,760,220	1,375,823		7,101,008	-	7,101,008
1.2.2 Top-up funding – academies, free schools and colleges	-	527,194	107,307	1,628,563	781,958	297,362	3,342,384	-	3,342,384
1.2.3 Top-up and other funding – non-maintained and independent provic	19,010	1,326,211	743,277	-	-	-	2,088,498	-	2,088,498
1.2.4 Additional high needs targated funding for mainstream schools and	-	309,353	229,275				538,628	-	538,628
1.2.5 SEN support services	464,000	1,852,394	1,038,177	224,717	120,504	30,000	3,729,792	-	3,729,792
1.2.6 Hospital education services				-	504,000		504,000	-	504,000
1.2.7 Other alternative provision services	-	139,098	77,957	-	705,263	-	922,318	-	922,318
1.2.8 Support for inclusion	-	-	-	-	-	-	-	-	-
1.2.9 Special schools and PRUs in financial difficulty				-	-		-	-	-
1.2.10 PFI and BSF costs at special schools				129,525	-		129,525	-	129,525
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-
1.2.12 Carbon reduction commitment allowances (PRUs)					-		-	-	-

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#### EARLY YEARS EXPENDITURE

1.3.1 Central expenditure on children under 5	2,726,104					2,726,104	-	2,726,104
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#### CENTRAL PROVISION WITHIN SCHOOLS SPEND

1.4.1 Contribution to combined expenditure	-	428,785	240,313	-	-	669,098	-	669,098	
1.4.2 School admissions	-	-	-	-	-	-	-	-	
1.4.3 Servicing of schools forums	-	14,116	7,912	-	-	22,028	-	22,028	
1.4.4 Termination of employment costs	-	193,902	-	-	-	193,902	-	193,902	
1.4.5 Falling rolls funds	-	-	-	-	-	-	-	-	
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-	-	-	-	-	
1.4.7 Prudential borrowing costs	-	366,298	205,292	-	-	571,590	-	571,590	
1.4.8 Fees to independent schools without SEN	-	-	-	-	-	-	-	-	
1.4.9 Equal pay - back pay	-	96,126	53,874	-	-	150,000	-	150,000	
1.4.10 Pupil growth/ Infant class sizes	-	848,732	473,576	-	-	1,322,308	-	1,322,308	
1.4.11 SEN transport	-	256,977	144,023	-	-	401,000	-	401,000	
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	
1.4.13 Other items	-	57,566	32,263	-	-	89,829	-	89,829	
1.5.1 Other Specific Grants	-	-	-	-	-	-	-	-	
<b>1.6.1 TOTAL SCHOOLS EXPENDITURE(after academy recoupment)</b>	<b>16,765,352</b>	<b>47,361,175</b>	<b>37,097,829</b>	<b>11,156,358</b>	<b>4,367,548</b>	<b>327,362</b>	<b>117,075,624</b>	<b>-</b>	<b>117,075,624</b>

### Memorandum

#### RECONCILIATION OF SCHOOLS EXPENDITURE

1.7.1 Dedicated Schools Grant brought forward from 2013-14	2,833,000
1.7.2 Dedicated Schools Grant for 2014-15	117,500,000
1.7.3 EFA funding	442,700

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1.7.4 Local Authority additional contribution

1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)

-  
120,775,700

1.8.1 Dedicated Schools Grant carried forward to 2015-16

1,978,000

## 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE

2.0.1 Therapies and other health related services

2.0.2 Central support services

2.0.3 Education welfare services

2.0.4 School improvement

2.0.5 Asset management - education

2.0.6 Statutory/ Regulatory duties - education

2.0.7 Premature retirement cost/ Redundancy costs (new provisions)

2.0.8 Monitoring national curriculum assessment

2.1.1 Educational psychology service

2.1.2 SEN administration, assessment and coordination and monitoring

2.1.3 Parent partnership, guidance and information

2.1.4 Home to school transport (pre 16): SEN transport expenditure

2.1.5 Home to school transport (pre 16): mainstream home to school tran

2.1.6 Home to post-16 provision: SEN transport expenditure (aged 16-18)

2.1.7 Home to post-16 provision: SEN transport expenditure (aged 19-25)

2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.

2.1.9 Supply of school places

2.2.1 Young people's learning and development

2.2.2 Adult and Community learning

2.2.3 Pension costs

2.2.4 Joint use arrangements

2.2.5 Insurance

2.3.1 Other Specific Grant

-	-	-	-	-	-	-	-	-
879,158	354,170					879,158	354,170	524,988
255,658	-					255,658	-	255,658
926,841	484,793					926,841	484,793	442,048
443,320	6,670					443,320	6,670	436,650
383,792	-					383,792	-	383,792
-	-					-	-	-
-	-					-	-	-
612,840	1,553					612,840	1,553	611,287
270,977	53,831					270,977	53,831	217,146
-	-					-	-	-
8,713	873,279	489,480	24,453	9,416	-	1,405,341	141,347	1,263,994
4,685	469,537	263,180	13,148	5,063	-	755,613	9,973	745,640
-	-					-	-	-
-	-					-	-	-
-	-				181,745	181,745	-	181,745
-	-					226,276	-	226,276
-	-	4,976,674	-	-		4,976,674	3,750,088	1,226,586
-	-					5,391,396	4,062,595	1,328,801
-	-					-	-	-
-	-					-	-	-
-	-					-	-	-
-	-					-	-	-

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2.4.1 Total Other education and community expenditure

16,709,631    8,865,020    7,844,611

3 Capital Expenditure (excluding CERA)

203,926    5,395,292    7,799,103    460,925    -    13,859,246    -    13,859,246