

## 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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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