

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														0
2.1.2 SEN administration, assessment and coordination and monitoring														0
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and														0
2.1.4 Home to school transport (pre 16): SEN transport expenditure	9703	825957	589284	27399	13500	0	1465843	41524	1E+06	1476042	1263994			
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			
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						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			
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						140904	140904	0	140904	0	181745			
2.1.9 Supply of school places							118647	0	118647	86126	226276			
2.2.1 Young people's learning and development			4565150	0	0		4565150	3831962	733188	341694	1226586			
2.2.2 Adult and Community learning							4751483	4001892	749591	383657	1328801			
2.2.3 Pension costs							0	0	0	0	0			
2.2.4 Joint use arrangements							0	0	0	0	0			
2.2.5 Insurance							0	0	0	0	0			
2.3.1 Other Specific Grant							0	0	0	0	0			
2.4.1 Total Other education and community expenditure							14016219	8757640	5E+06	4774670	7844611.47			
3 Capital Expenditure (excluding CERA)	480611	6292807	2861050	81357	38145		9753970	0	1E+07		13859246			