OUTTURN 2013-14

DEPARTMENT FOR EDUCATION DATA COLLECTION Year 2013-14 TABLE A LA Level Information		LA	Kingston upon Hull City of		LA No.		810	
	Early Years	Primary	Secondary	Special /AP	Post School	Gross	Income	Net
1 SCHOOLS EXPENDITURE								
1.0.1 Individual Schools Spend (ISS)	11,517,341	58,547,082	36,801,021	5,560,000		112,425,444		112,425,444
DEDELEGATED ITEMS								
1.1.1 Contingencies		478,576	273,733			752,309	_	752,309
1.1.2 Behaviour support services		-	-			-	-	-
1.1.3 Support to UPEG and bilingual learners		-	-			-	_	-
1.1.4 Free school meals eligibility		40,155	22,967			63,122	-	63,122
1.1.5 Insurance		-	-			-	-	-
1.1.6 Museum and Library services		49,468	28,295			77,763	-	77,763
1.1.7 Licences/subscriptions		53,073	30,357			83,430	-	83,430
1.1.8 Staff costs supply cover		26,273	15,028			41,301	-	41,301
HIGH NEEDS EXPENDITURE								
1.2.1 Top up funding - maintained providers	-	876,150	398,205	5,913,556	-	7,187,911	_	7,187,911
1.2.2 Top up funding - academies and free schools and colleges	-	446,500	198,500	1,908,197	91,125	2,644,322	-	2,644,322
1.2.3 Top up and other funding - non maintained and independent providers	-	-	-	2,591,703	-	2,591,703	-	2,591,703
1.2.4 Other AP provision	-	-	-	-	-	-	-	-
1.2.5 SEN support services	11,939	1,999,567	1,143,702	309,850	-	3,465,058	-	3,465,058
1.2.6 Support for inclusion	-	129,235	129,234	-	-	258,469	-	258,469
1.2.7 Hospital education services				498,026		498,026	-	498,026
1.2.8 Special schools and PRUs in financial difficulty				-		-	-	-
1.2.9 PFI and BSF costs at special schools				-		-	-	-
1.2.10 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-

EARLY YEARS EXPENDITURE

	Early Years	Primary	Secondary	Special /AP	Post School	Gross	Income	Net
1.3.1 Central expenditure on children under 5	2,144,182					2,144,182	-	2,144,182
ENTRAL PROVISION WITHIN SCHOOLS SPEND								
1.4.1 Contribution to combined expenditure	-	193,147	110,476	-		303,623	-	303,623
1.4.2 School admissions	-	-	-	-		-	-	-
1.4.3 Servicing of schools forums	-	16,059	9,186	-		25,245	-	25,245
1.4.4 Termination of employment costs	-	119,943	68,604	-		188,547	-	188,547
1.4.5 Carbon reduction commitment allowances	-	-	-	-		-	-	-
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-		-	-	-
1.4.7 Prudential borrowing costs	-	571,590	-	-		571,590	-	571,590
1.4.8 Fees to independent schools without SEN	-	-	-	-		-	-	-
1.4.9 Equal pay - back pay	-	95,421	54,579	-		150,000	-	150,000
1.4.10 Pupil growth/ Infant class sizes	-	618,262	337,672	-		955,934	_	955,934
1.4.11 SEN transport	_	-	-	401,000	_	401,000	-	401,000
1.4.12 Exceptions agreed by Secretary of State	_	-	-	-	_	-	_	, -
1.5.1 Other Specific Grants	_	-	-	-	_	-	_	-
1.6.1 TOTAL SCHOOLS EXPENDITURE	13,673,462	64,260,501	39,621,559	17,182,332	91,125	134,828,979	-	134,828,979
/lemorandum								
Memorandum ECONCILIATION OF SCHOOLS EXPENDITURE								
						401,000		
ECONCILIATION OF SCHOOLS EXPENDITURE						401,000 138,133,000		
ECONCILIATION OF SCHOOLS EXPENDITURE 1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13						•		
ECONCILIATION OF SCHOOLS EXPENDITURE 1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14						138,133,000		
ECONCILIATION OF SCHOOLS EXPENDITURE 1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding						138,133,000 361,000		
ECONCILIATION OF SCHOOLS EXPENDITURE 1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding 1.7.4 Local Authority additional contribution						138,133,000 361,000		
1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding 1.7.4 Local Authority additional contribution 1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						138,133,000 361,000 - 138,895,000		
1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding 1.7.4 Local Authority additional contribution 1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4) 1.8.1 Dedicated Schools Grant carried forward to 2014-15 OTHER EDUCATION AND COMMUNITY EXPENDITURE						138,133,000 361,000 - 138,895,000	_	
1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding 1.7.4 Local Authority additional contribution 1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4) 1.8.1 Dedicated Schools Grant carried forward to 2014-15 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Therapies and other health related services						138,133,000 361,000 - 138,895,000 2,833,000		- 536,828
1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding 1.7.4 Local Authority additional contribution 1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4) 1.8.1 Dedicated Schools Grant carried forward to 2014-15 OTHER EDUCATION AND COMMUNITY EXPENDITURE						138,133,000 361,000 - 138,895,000 2,833,000	377,275	•
1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding 1.7.4 Local Authority additional contribution 1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4) 1.8.1 Dedicated Schools Grant carried forward to 2014-15 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 service						138,133,000 361,000 - 138,895,000 2,833,000 - 914,103 353,000	377,275 30,600	322,400
1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13 1.7.2 Dedicated Schools Grant for 2013-14 1.7.3 EFA funding 1.7.4 Local Authority additional contribution 1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4) 1.8.1 Dedicated Schools Grant carried forward to 2014-15 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Therapies and other health related services 2.0.2 Central support services						138,133,000 361,000 - 138,895,000 2,833,000	377,275	•

	Early Years	Primary	Secondary	Special /AP	Post School	Gross	Income	Net
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						-	-	-
2.0.8 Monitoring national curriculum assessment						-	-	-
2.1.1 Educational psychology service						670,999	13,750	657,249
2.1.2 SEN administration, assessment and coordination and monitoring						326,451	-	326,451
2.1.3 Parent partnership, guidance and information						-	-	-
2.1.4 Home to school transport (pre 16): SEN transport expenditure	8,531	864,226	479,239	23,941		1,375,937	240,244	1,135,693
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	4,707	476,873	264,440	13,211		759,231	15,903	743,328
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)					-	-	-	-
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)					-	-	-	-
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure					186,067	186,067	-	186,067
2.1.9 Supply of school places						217,122	-	217,122
2.2.1 Young people's learning and development			5,086,180	-		5,086,180	3,238,201	1,847,979
2.2.2 Adult and Community learning						5,502,024	5,344,723	157,301
2.2.3 Pension costs						-	-	-
2.2.4 Joint use arrangements						-	-	-
2.2.5 Insurance						-	-	-
2.3.1 Other Specific Grant						-	-	-
2.4.1 Total Other education and community expenditure						17,234,956	9,562,408	7,672,54
3 Capital Expenditure (excluding CERA)	553,931	10,892,004	17,851,457	10,593,770		39,891,162	-	39,891,16