

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

LA Hartlepool LA No. 805

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 15-16 Totals)	Net(Outturn 14-15 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	4522870	27212294	9078809	689167	223787		41726927		41726927	66777617	49782712
DE-DELEGATED ITEMS											
1.1.1 Contingencies		0	0				0	0	0	0	619720
1.1.2 Behaviour support services		122687	87258				209945	0	209945	431621	283813.95
1.1.3 Support to UPEG and bilingual learners		28492	1442				29934	0	29934	43510	27691.7
1.1.4 Free school meals eligibility		10590	2548				13138	0	13138	21873	16847
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		32503	8400				40903	0	40903	66249	52807
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		15940	4119				20059	0	20059	32487	18552
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	108843	961543	150519	663005	276234		2160144	0	2160144	4720713	2532033.4
1.2.2 Top up funding - academies, free schools and colleges	26461.45	270095	384660	1206154	0	687163.78	2574534	0	2574534.23	759167	2413382.06
1.2.3 Top up and other funding - non-maintained and independent providers	55478	0	0	0	267548	328379	651405	0	651405	740000	137369
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	28471	0	0	0	0	28471	0	28471	0	0
1.2.5 SEN support services	17723	241029	38990	35446	17723	3545	354456	0	354456	384486	351896
1.2.6 Hospital education services	0	0	0	136000	0	0	136000	0	136000	136918	131223.9
1.2.7 Other alternative provision services	0	0	0	0	705990	0	705990	0	705990	0	749961
1.2.8 Support for inclusion	0	49200	49200	24600	0	0	123000	0	123000	121475	121727
1.2.9 Special schools and PRUs in financial difficulty	0	0	0	0	0	0	0	0	0	0	0
1.2.10 PFI and BSF costs at special schools	0	0	0	0	0	0	0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	30852	39993	0	0	0	70845	0	70845	0	108844
1.2.12 Carbon reduction commitment allowances (PRUs)	0	0	0	0	0	0	0	0	0	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	108333						108333	0	108333	112608	104781
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	369971.25	113457.85	9865.9	0	0	493295	0	493295	518310	552955.52
1.4.2 School admissions	0	50899	50900	0	0	0	101799	21617	80182	131720	122736
1.4.3 Servicing of schools forums	2472	16949	14124	1765	0	0	35310	0	35310	35000	34821
1.4.4 Termination of employment costs	0	0	34985	0	0	0	34985	0	34985	30846	40954
1.4.5 Falling rolls funds	0	0	0	0	0	0	0	0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	442790	172196	0	0	0	614986	0	614986	627606	645993
1.4.7 Prudential borrowing costs	0	0	0	0	0	0	0	0	0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0	0	0	0	0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0	0	0	0	0	0	0
1.4.10 Pupil growth/ infant class sizes	0	0	0	0	0	0	0	0	0	0	0
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	48241	0
1.4.13 Other items	0	37430	24330	624	0	0	62384	0	62384	0	38512.61
1.5.1 Other Specific Grants	0	1090486	0	0	0	0	1090486	1090486	0	0	5789043
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	4842180.45	31012221.25	10255930.85	2630626.9	1627282	1019087.78	51387329	1112103	50275226.2	75740447	64678376.14
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2014-15							1586611				
1.7.2 Dedicated Schools Grant for 2015-16							49341205				
1.7.3 EFA funding							264567				
1.7.4 Local Authority additional contribution							106589				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							51298972				
1.8.1 Dedicated Schools Grant carried forward to 2016-17							956613				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							0	0	0	0	0
2.0.2 Central support services							463487	443435	20052	1083	10481
2.0.3 Education welfare services							239763	104879	134884	89663	65632
2.0.4 School improvement							510723	351891	158832	165002	357786
2.0.5 Asset management - education							122201	0	122201	119626	145377.02
2.0.6 Statutory/ Regulatory duties - education							1012643	98296	914347	1037036	803964.88
2.0.7 Premature retirement costs/ Redundancy costs (new provisions)							0	0	0	0	0
2.0.8 Monitoring national curriculum assessment							0	0	0	0	0
2.1.1 Educational psychology service							357675	135500	222175	174073	206844
2.1.2 SEN administration, assessment and coordination and monitoring							108783	0	108783	115188	35655.43
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and							0	0	0	0	0
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	53883	52329	750716	0	0	856928	0	856928	912567	957113
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	40075	336537	0	0	0	378612	0	378612	387213	290467
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-19)						116867	116867	0	116867	81696	76861
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						0	0	0	0	0	0
2.1.9 Supply of school places							13431	0	13431	0	3347
2.2.1 Young people's learning and development			22385	22385	0	0	44770	0	44770	69528	112630
2.2.2 Adult and Community learning							2310803	2310803	0	0	0
2.2.3 Pension costs							513896	0	513896	536895	518134.58
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	95558	-95558	0	0
2.4.1 Total Other education and community expenditure	0	1638953	58608	6940	61294		7048582	3540362	3508220	3689569	3584092.91
3 Capital Expenditure (excluding CERA)							1765795	0	1765795		2903997