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

LA		LA No.	805
	Hartlepool		

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budge t 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	4978271
DE-DELEGATED ITEMS											
1.1.1 Contingencies 1.1.2 Behaviour support services		122687	87258				209945	0	209945	431621	61972 283813.9
1.1.3 Support to UPEG and bilingual learners		28492	1442				29934	0	29934	43510	27691.
1.1.4 Free school meals eligibility		10590	2548				13138	0	13138	21873	1684
1.1.5 Insurance		0					0	0	0	0	
1.1.6 Museum and Library services 1.1.7 Licences/subscriptions		0 32503	8400				40903	0	40903		5280
1.1.8 Staff costs - supply cover excluding cover for facility time		0	0400				0	0	40503		3200
1.1.9 Staff costs - supply cover for facility time		15940	4119				20059	0	20059	32487	1855
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools 1.2.2 Top-up funding – academies, free schools and colleges	108843 26461.45	961543 270095	150519 384660	663005 1206154	276234	687163.78	2160144 2574534	0	2160144 2574534.23	4720713 759167	2532033. 2413382.0
1.2.2 Top-up runding – academies, free schools and colleges 1.2.3 Top-up and other funding – non-maintained and independent providers	55478	270095	384000	1206154	267548	328379		0			13736
1.2.4 Additional high needs targated funding for mainstream schools and academies	0	28471	0		20,010	020010	28471	0		0	10,00
1.2.5 SEN support services	17723	241029	38990	35446	17723	3545	354456	0	354456		35189
1.2.6 Hospital education services				0	136000		136000	0	136000		131223.
1.2.7 Other alternative provision services	0	49200	49200	24600	705990	0	705990 123000	0		0 121475	74996 12172
1.2.8 Support for inclusion 1.2.9 Special schools and PRUs in financial difficulty	0	49200	49200	24600	0	0	123000	0		1214/5	12172
1.2.10 PFI and BSF costs at special schools				0	0		0	0			
1.2.11 Direct payments (SEN and disability)	0	30852	39993	0	0	0	70845	0	70845	0	10884
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0	0	
EARLY YEARS EXPENDITURE	108333						108333	0	108333	112608	104781
1.3.1 Central expenditure on children under 5 CENTRAL PROVISION WITHIN SCHOOLS SPEND	108333						108333	U	108333	112608	10478
1.4.1 Contribution to combined expenditure	0	369971.25	113457.85	9865.9	0		493295	0	493295	518310	552955.52
1.4.2 School admissions	0	50899	50900	0	0		101799	21617	80182	131720	12273
1.4.3 Servicing of schools forums	2472	16949	14124	1765	0		35310	0	35310		34821
1.4.4 Termination of employment costs 1.4.5 Falling rolls funds	0	0		0	0		34985 0	0			40954
1.4.5 Pailing rolls runds 1.4.6 Capital expenditure from revenue (CERA)	0	442790		0	0		614986	0			645993
1.4.7 Prudential borrowing costs	0	0	0	0	0		0.4000	0	01-1000		0.10000
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0		(
1.4.9 Equal pay - back pay	0	0		0	0		0	0			
1.4.10 Pupil growth/ Infant class sizes 1.4.11 SEN transport	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		
1.4.13 Other items	0	37430	24330	624	ő	Ö	62384	Ö	62384	0	38512.6
1.5.1 Other Specific Grants	0	1090486	0	0	0	0		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											
1.7.4 Local Authority additional contribution							264567				
							106589				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							106589 51298972				
Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) Bedicated Schools Grant carried forward to 2016-17							106589				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							106589 51298972	0	0	0	(
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) 1.8.1 Dedicated Schools Grant carried forward to 2016-17 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE							106589 51298972 955613	0 443435	0 20052		1048
17.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) 18.1 Dedicated Schools Grant carried forward to 2016-17 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 walters services							106589 51298972 955613 0 463487 239763	443435 104879	20052 134884	1083 89663	1048 6563
17.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) 18.1 Dedicated Schools Grant carried forward to 2016-17 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 2.0.3 Education welfare services							106589 51298972 955613 0 463487 239763 510723	443435 104879 351891	20052 134884 158832	1083 89663 165002	1048 6563 35778
17.5 Total funding supporting the Schools Expenditure (lines 17.71 to 17.4) 18.1 Dedicated Schools Grant carried forward to 2016-17 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 walleare services 2.0.4 School improvement 2.0.5 Asset management - education							106589 51298972 955613 0 463487 239763 510723 122201	443435 104879 351891 0	20052 134884 158832 122201	1083 89663 165002 119626	1048 6563 35778 145377.0
17.5 Total funding supporting the Schools Expenditure (lines 17.1 to 17.4) 18.1 Dedicated Schools Grant carried forward to 2016-17 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 Assest management - education 2.0.5 Osset management - education							106589 51298972 955613 0 463487 239763 510723	443435 104879 351891	20052 134884 158832	1083 89663 165002 119626 1037036	1048° 65632 357786 145377.02 803964.88
17.5 Total funding supporting the Schools Expenditure (lines 17.71 to 17.4) 18.1 Dedicated Schools Grant carried forward to 2016-17 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 walleare services 2.0.4 School improvement 2.0.5 Asset management - education							106589 51298972 955613 0 463487 239763 510723 122201 1012643 0	443435 104879 351891 0 98296 0	20052 134884 158832 122201 914347 0	1083 89663 165002 119626 1037036 0	1048 6563 35778 145377.0 803964.8
17.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) 18.1 Dedicated Schools Grant carried forward to 2016-17 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 walters services 2.0.4 School improvement 2.0.5 Asset management - education 2.0.5 Statutory' Regulatory duties - education 2.0.6 Statutory' Regulatory duties - education 2.0.7 Premature retriement cost Redundancy costs (new provisions) 2.0.8 Monitoring national curriculum assessment 2.1.1 Educational spexholory service							106589 51298972 955613 0 463487 239763 510723 122201 1012643 0 0 357675	443435 104879 351891 0 98296 0 0 135500	20052 134884 158832 122201 914347 0 0 222175	1083 89663 165002 119626 1037036 0 0 174073	1048 65632 357786 145377.02 803964.88 (
17.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) 18.1 Dedicated Schools Grant carried forward to 2016/17 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Therapies and ther health related services 2.0.2 Central support services 2.0.3 Education was diera services 2.0.4 School improvement 2.0.4 School improvement 2.0.5 Asset management - education 2.0.5 Asset management - education 2.0.7 Premature retirement cost? Redundancy costs (new provisions) 2.0.7 Premature retirement cost? Redundancy 2.1.1 Educational psychology service 2.1.1 Educational psychology service 2.1.2 SEN administration, assessment and coordination and monitoring							106589 51298972 955613 0 463487 239763 510723 122201 1012643 0 0 357675 108783	443435 104879 351891 0 98296 0 135500	20052 134884 158832 122201 914347 0 0 222175 108783	1083 89663 165002 119626 1037036 0 0 174073 115188	1048 6563 357786 145377.0 803964.88 ((20684 35655.4
17.5 Total funding supporting the Schools Expenditure (lines 17.7 to 1.7.4 to 1.7.4) 18.1 Dedicated Schools Grant carried forward to 2016-17 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Therapies and other health related services 2.0.2 Central support services 2.0.2 School improvement 2.0.4 School improvement 2.0.5 Asset management - education 2.0.6 Statutory' Regulatory duties - education 2.0.6 Statutory' Regulatory duties - education 2.0.8 Therapies retriement cost Redundancy costs (new provisions) 2.0.8 Monitoring national curriculum assessment 2.1.5 EVA administration, assessment and coordination and monitoring 2.1.3 EVA administration, assessment and coordination and monitoring 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and		£3207	69200	TROTAL	0		106589 51298972 955613 0 463487 239763 510723 122201 1012643 0 0 357675 108783	443435 104879 351891 0 98296 0 0 135500	20052 134884 158832 122201 914347 0 0 222175 108783	1083 89663 165002 119626 1037036 0 0 174073 115188	(1048) 6663; 357786 145377.0; 803964.86 (1048) 206844 35655.4; (1058)
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17.5 Total funding supporting the Schools Expenditure (lines 17.1 to 17.4) 18.1 Dedicated Schools Grant carried floward to 2016-17 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Therapies and other health related services 2.0.2 Central support services 2.0.2 School improvement 2.0.5 Saste management - education 2.0.5 Saste management - education 2.0.6 Statutory' Regulatory duties - education 2.0.6 Statutory' Regulatory duties - education 2.0.8 Statutory' Regulatory duties - education 2.0.8 Statutory' Regulatory duties - education 2.1.8 Monitoring national curriculum assessment 2.1.8 EVA administration, assessment and coordination and monitoring 2.1.3 EVA administration, assessment and coordination and monitoring 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and 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 transport 2.1.6 Home to post-16 provision: SENILDD transport expenditure (apend 19-25)						116867 0	106589 51298972 955613 0 0 463487 239763 510723 122201 1012643 0 0 357675 108783 0 856928 376612 116867	443435 104879 351891 0 98296 0 0 135500 0 0 0	20052 134884 158832 122201 914347 0 0 222175 108783 0 856928 376612 116867 0	1083 89663 165002 119626 1037036 0 0 174073 115188 0 912567 387213 81695	1048* 6563: 35778: 145377.0: 803964.8: (20684* 35655.4: 95711: 29046:
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17.5 Total funding supporting the Schools Expenditure (lines 17.7 to 1.7.4) 18.1 Dedicated Schools Grant carried floward to 2016-17 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Therapies and other health related services 2.0.2 Central support services 2.0.2 Central support services 2.0.4 School improvement 2.0.5 Asset management - education 2.0.6 Statutory' Regulatory duties - education 2.0.6 Statutory' Regulatory duties - education 2.0.8 Statutory' Regulatory duties - education 2.0.8 Monitoring national curriculum assessment 2.1.8 Monitoring national curriculum assessment 2.1.8 EVA administration, assessment and coordination and monitoring 2.1.3 EVA administration, assessment and coordination and monitoring 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and 2.1.4 Home to school transport (pre 16): SEN LID DU transport expenditure (apad 16-18) 2.1.4 Home to post-16 provision: SENILDD Uransport expenditure (apad 16-18) 2.1.7 Home to post-16 provision: SENILDD Uransport expenditure (apad 19-25) 2.1.8 Home to post-16 provision: SENILDD Uransport expenditure (apad 19-25) 2.1.8 Home to post-16 provision: SENILDD Uransport expenditure (apad 19-25) 2.1.9 Supply of school places 2.2.1 Young people's learning and development 2.2.2 Advant and Community learning 2.2.3 Pension costs			336537	0	0	116867 0	106589 51298972 955613 0 463487 239763 510723 122201 1012643 0 0 357675 108783 0 0 856928 376612 118867 0 0 13431 44770 2310803 513896	443435 104879 351891 0 98296 0 0 135500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20052 134884 158832 122201 914347 0 222175 108783 0 856928 376612 118867 0 0 13431 44770 0 513896 0	1083 89663 165002 119626 0 0 174073 115188 0 912567 387213 81695 0 0 0 69528 0 536895	1048 6663 35778 145377.0 803964.8 20684 35655.4 95711 29046 7666 334 11263
17.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) 18.1 Dedicated Schools Grant carried forward to 2016 17.7 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 wallers services 2.0.4 School Improvement 2.0.5 Saste management - education 2.0.6 Statutory Regulatory duties - education 2.0.6 Statutory Regulatory duties - education 2.0.6 Statutory Regulatory duties - education 2.0.8 Statutory Regulatory duties - education 2.0.8 Stantory Regulatory duties - education 2.0.8 Monitoring national curriculum assessment 2.1 Educational seychology service (Parent) partnership), guidance and 2.1 Store and Advice and Support Services (Parent) partnership), guidance and 2.1 A frome to school transport (pre 16). SEN transport expenditure (anaded 19.25) 2.1 Home to post-16 provision: SENILLDD transport expenditure (anaded 19.25) 2.1 Home to post-16 provision: SENILLDD transport expenditure (anaded 19.25) 2.1 Home to post-16 provision: SENILLDD transport expenditure (anaded 19.25) 2.1 Shormal cost-16 provision: SENILLDD transport expenditure (anaded 19.25) 2.1 Vorung people's learning and development 2.2 Adult and Community learning 2.2 Adult and Community learning 2.2 Adult use arrangements			336537	0	0	116867 0	106589 5128972 955613 0 463487 239763 510723 122201 1012643 0 357675 108783 0 856928 376612 116867 0 13431 44770 2310803 513896 0 0	443435 104879 351891 98296 0 0 0 135500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20052 134884 158832 122201 914347 0 0 222175 108783 376612 116867 0 0 13431 44770 513896	1083 89663 165002 119626 0 0 174073 115188 0 912567 0 0 0 69528 0 0 536895	1048 6563 35778 145377.0 803964.8 20884 35655.4 95711 29046 7666
17.5 Total funding supporting the Schools Expenditure (lines 17.7 to 1.7.4) 18.1 Dedicated Schools Grant carried floward to 2016-17 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Therapies and other health related services 2.0.2 Central support services 2.0.2 Central support services 2.0.4 School improvement 2.0.5 Asset management - education 2.0.6 Statutory' Regulatory duties - education 2.0.6 Statutory' Regulatory duties - education 2.0.8 Statutory' Regulatory duties - education 2.0.8 Monitoring national curriculum assessment 2.1.8 Monitoring national curriculum assessment 2.1.8 EVA administration, assessment and coordination and monitoring 2.1.3 EVA administration, assessment and coordination and monitoring 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and 2.1.4 Home to school transport (pre 16): SEN LID DU transport expenditure (apad 16-18) 2.1.4 Home to post-16 provision: SENILDD Uransport expenditure (apad 16-18) 2.1.7 Home to post-16 provision: SENILDD Uransport expenditure (apad 19-25) 2.1.8 Home to post-16 provision: SENILDD Uransport expenditure (apad 19-25) 2.1.8 Home to post-16 provision: SENILDD Uransport expenditure (apad 19-25) 2.1.9 Supply of school places 2.2.1 Young people's learning and development 2.2.2 Advant and Community learning 2.2.3 Pension costs			336537	0	0	116867 0	106589 51298972 955613 0 463487 239763 510723 122201 1012643 0 0 357675 108783 0 0 856928 376612 118867 0 0 13431 44770 2310803 513896	443435 104879 351891 0 98296 0 0 135500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20052 134884 158832 122201 914347 0 222175 108783 0 856928 376612 118867 0 0 13431 44770 0 513896 0	1083 89663 1165002 119626 1037036 104703 115188 0 912567 3827213 81695 0 0 0 0 566528 0 0 0 556895	1048 6563: 35778! 145377.0: 803964.8! 20684: 35655.4: 95711: 29046: 7666