

DEPARTMENT FOR EDUCATION DATA COLLECTION

Year 2014-15

TABLE A LA Level Information

LA

Brighton and Hove

LA No.

846

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 14-15 Totals)	Net(Outturn 13-14 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget(ISB) (after Academy recoupment)	11992595	65878191	52000739	4420834	700667		134993026		134993026	143659322	132048152
DE-DELEGATED ITEMS											
1.1.1 Contingencies		396520	160844				557364	0	557364	300000	462528
1.1.2 Behaviour support services		106704	64985				171689	0	171689	161070	149692
1.1.3 Support to UPEG and bilingual learners		234348	143633				377981	0	377981	382990	378326
1.1.4 Free school meals eligibility		15537	9463				25000	0	25000	25000	25000
1.1.5 Insurance		286250	232940				519190	0	519190	519190	637170
1.1.6 Museum and Library services		47205	0				47205	0	47205	45820	46779
1.1.7 Licences/subscriptions		11000	10000				21000	0	21000	21000	23481
1.1.8 Staff costs- supply cover excluding cover for facility time		23496	38475				61971	25825	36146	54980	104774
1.1.9 Staff costs- supply cover for facility time		8850	23250				32100	0	32100	48750	
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	5478	1242297	1147604	4599819	776886		7772084	0	7772084	7669540	8811114
1.2.2 Top up funding - academies, free Schools and colleges	0	0	0	0	0	0	0	0	0	0	0
1.2.3 Top-up and other funding – non-maintained and independent providers	10221	1065565	2434864	303871	0	0	3814521	0	3814521	6133340	2372641
1.2.4 Additional high needs targeted funding for mainstream schools and	0	0	0				0	0	0	0	
1.2.5 SEN support services	571260	1234973	861888	43169	0	0	2711290	0	2711290	2375842	2261030
1.2.6 Hospital education services				0	0		0	0	0	0	0
1.2.7 Other alternative provision services	271717	723637	187447	6846	0	0	1189647	0	1189647	1099550	1167437
1.2.8 Support for inclusion	38740	1570821	690905	151389	0		2451855	0	2451855	2309698	2672344
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 and AP/PRUs				0	0		0	0	0	0	0
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
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	1572279						1572279	307970	1264309	918953	1036522
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	7862	382212	258310	26770	0		675154	0	675154	600000	569269
1.4.2 School admissions	994	163804	99759	3644	0		268201	0	268201	320730	282945
1.4.3 Servicing of schools forums	2113	57042	9507	6338	0		75000	0	75000	75000	75000
1.4.4 Termination of employment costs	7928	214049	35675	23783	0		281435	0	281435	252010	290044
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	159237	549579	293149	52935	0		1054900	0	1054900	1249900	931900
1.4.7 Prudential borrowing costs	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
1.4.9 Equal pay - back pay	0	572496	378504	49000	0		1000000	0	1000000	1000000	1000000
1.4.10 Pupil growth/Infant class sizes	0	648000	0	0	0		648000	0	648000	648000	572468
1.4.11 SEN transport	5607	22428	13083	345785	0	0	386903	0	386903	97190	97280
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	0	58910
1.4.13 Other items	0	62338	50059	0	0	0	112397	0	112397	82200	
1.5.1 Other Specific Grants	0	0	0	0	0		0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	14646031	75517342	59145083	10034183	1477553	0	160820192	333795	160486397	170050075	156074806
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2013-14							1446989				
1.7.2 Dedicated Schools Grant for 2014-15							155544000				
1.7.3 EFA funding							3846000				
1.7.4 Local Authority additional contribution							0				

