

DEPARTMENT FOR EDUCATION DATA COLLECTION
 Year 2012-13
 TABLE A

LA	Brighton and Hove	LA No.	846
Contact	Andy Moore	Email	andy.moore@brighton-hove.gov.uk
Tel No	01273 293460		

Spending by Schools	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
(a)	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)
EXPENDITURE					
1 Teaching staff (E01)	276718.95	37304292.39	31259995.15	4471043.27	73312049.76
2 Supply teaching staff (E02)	26791.65	1615851.84	428407.33	121745.05	2192795.87
3 TOTAL TEACHING STAFF	303510.6	38920144.23	31688402.48	4592788.32	75504845.63
4 Education Support Staff (E03)	173656.56	12999541.56	6580631.23	3205515.12	22959344.47
OTHER EMPLOYEE COSTS					
5 Premises staff (E04)	6258.72	2284976.42	1022747.63	296682.72	3610665.49
6 Administrative & clerical staff (E05)	55483.92	3702143.54	3607007.89	693978.3	8058613.65
7 Catering Staff (E06)	0	0	0	0	0
8 Cost of other staff (E07)	11291.7	1202565.16	336011.32	163326.84	1713195.02
9 Indirect employee expenses (E08)	850.18	281112.46	529766.12	109978.34	921707.1
10 Staff Development and training (E09)	3460.52	344616.05	107775.07	51413.43	507265.07
11 Supply teacher insurance (E10)	1000	350382	0	85002	436384
12 Staff related insurance (E11)	0	0	0	0	0
13 TOTAL OTHER EMPLOYEE COSTS	78345.04	8165795.63	5603308.03	1400381.63	15247830.33
RUNNING EXPENSES					
14 Building maintenance and improvement (E12)	748.9	1085066.65	782674.38	129615.84	1998105.77
15 Grounds maintenance and improvement (E13)	2971.03	230192.77	127073.91	39488.59	399726.3
16 Cleaning and caretaking (E14)	12073.41	301858.45	603115.39	56061.61	973108.86
17 Water and sewerage (E15)	1918.07	255194.25	115373.02	31249.16	403734.5
18 Energy (E16)	7117.82	1084264.45	907325.82	152730.15	2151438.24
19 Rates (E17)	4680	829219.32	981036	0	1814935.32
20 Other occupation costs (E18)	4562.01	789126.01	1435086.19	135702.69	2364476.9
21 Learning resources (E19)	9443.32	3834734.19	3065650.2	360114.72	7269942.43
22 ICT learning resources (E20)	26	691821.75	614981.44	66492.83	1373322.02
23 Examination fees (E21)	0	0	970866.9	7940.76	978807.66
24 Administrative supplies (E22)	4306.05	648279.82	855279.53	228913.67	1736779.07
25 Other insurance premiums (E23)	295.9	67718.3	57854.72	9885.03	135753.95
26 Special facilities (E24)	3094	145255.1	8300.32	3488.25	160137.67
27 Catering supplies (E25)	2988	1138458.1	688255.75	116455.96	1946157.81
28 Agency supply teaching staff (E26)	20898.71	1854061.4	866271.92	93591.88	2834823.91
29 Bought-in professional services - curriculum (E27)	12506.5	1360693.94	173825.75	73657	1620683.19
30 Bought-in professional services - other (E28)	15046	916534.3	294145	108284	1334009.3
31 Loan interest (E29)	541.34	15993.07	3283.27	2010.94	21828.62
32 Community focused school staff (E31)	0	0	0	0	0
33 Community focused school costs (E32)	0	0	0	0	0
34 TOTAL RUNNING EXPENSES	103217.06	15248471.87	12550399.51	1615683.08	29517771.52
35 TOTAL GROSS EXPENDITURE	658729.26	75333953.29	56422741.25	10814368.15	143229792

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Contact	Andy Moore	Email	andy.moore@brighton-hove.gov.uk
Tel No	01273 293460		

Spending by Schools	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
(a)	£	£	£	£	£
FUNDING					
36 Funds delegated by the LA (I01)	542320.16	59880167.46	43806586.08	6797702.46	111026776.2
37 Funding for sixth form students (I02)	0	0	2897849	16207	2914056
38 Special Educational Needs (SEN) funding (Not for special schools)	50288	8110408	5113981	3877788	17152465
39 Funding for minority ethnic pupils (I04)	0	315572	104026	2185	421783
40 Pupil Premium (I05)	498.65	2633819.8	1689366.98	144240	4467925.43
41 Other government grants (I06)	0	160	1230529	28732	1259421
42 Pupil focused extended school funding and/or grants (I15)	0	0	0	0	0
43 Community focused school funding and/or grants (I16)	0	0	0	0	0
44 Additional grant for schools (I18)	0	800	171598	19799	192197
45 TOTAL FUNDING	593106.81	70940927.26	55013936.06	10886653.46	137434623.6
INCOME					
46 Other grants and payments received (I07)	20632	179305.64	23396.32	3488.25	226822.21
47 Income from facilities and services (I08)	20243.45	2230603.09	2565046.55	217724.18	5033617.27
48 Income from catering (I09)	0	18273.29	117076.73	6101.49	141451.51
49 Receipts from supply teacher insurance claims (I10)	16575	313032	20925	44775	395307
50 Receipts from other insurance claims (I11)	0	22356.11	73689.44	1388.69	97434.24
51 Income from contributions to visits etc. (I12)	0	529770.46	191287.27	11823.55	732881.28
52 Community focused school facilities income (I17)	0	0	0	0	0
53 Total income NOT including donations and/or voluntary funds	57450.45	3293340.59	2991421.31	285301.16	6627513.51
54 Donations and/or voluntary funds (I13)	0	335513.47	16760	21904.1	374177.57
55 TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY	57450.45	3628854.06	3008181.31	307205.26	7001691.08
56 SCHOOLS NET CURRENT EXPENDITURE	601278.81	71705099.23	53414559.94	10507162.89	136228100.9
57 Capital Expenditure from Revenue - CERA (E30) (Schools)	0	34409.03	369418.12	68370.57	472197.72
BALANCES					
Opening balances at 01/04/2012					
58 Committed revenue balance (B01)	55875	3811680.93	2351494	520890	6739939.93
59 Uncommitted revenue balance (B02)	0	-134801	-178162	-33839	-346802
60 Community focused school revenue balance (B06)	0	-13921.93	0	0	-13921.93
Closing balances at 31/03/2013					
61 Committed revenue balance (B01)	48547	3007116	3403290	798170	7257123
62 Uncommitted revenue balance (B02)	-844	-141929	0	0	-142773
63 Community focused school revenue balance (B06)	0	0	0	0	0

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Contact	Andy Moore	Email	andy.moore@brighton-hove.gov.uk
Tel No	01273 293460		

	Teaching Staff	Education Support Staff	Other Employees	Running Expenses	TOTAL EXPENDITURE
	(g)	(h)	(i)	(j)	(k)
SCHOOLS BUDGET					
SPENDING BY SCHOOLS (brought forward)					
64 Nursery Schools	303510.6	173656.56	78345.04	103217.06	658729.26
65 Primary Schools	38932364.23	12999541.56	8165795.63	15248471.87	75346173.29
66 Secondary Schools	31688402.48	6580631.23	5603308.03	12550399.51	56422741.25
67 Special Schools	4592788.32	3205515.12	1400381.63	1615683.08	10814368.15
68 TOTAL SCHOOLS BUDGET (Excluding CERA line 57)	75517065.63	22959344.47	15247830.33	29517771.52	143242012
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING CERA)					
69 Nursery Schools	4234	21453	6094	31921	63702
70 Primary Schools	108491	986267	296977	1972835	3364570
71 Secondary Schools	208578	608273	299838	1559567	2676256
72 Special Schools	53240	48904	17444	914533	1034121
73 Private/voluntary/independent fees for education for Under 5s (Not included in CERA)	145410	329706	241122	712069	1428307
74 Independent/Non-Maintained schools fees	0	0	842	2693512	2694354
75 Education out of school	795458	213104	305515	792334	2106411
76 School Meals/Milk	0	0	110246	3076831	3187077
77 Other Support Services : expenditure falling within the definition of CERA	1356853	620548	845662	874902	3697965
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	78189329.63	25787599.47	17371570.33	42146275.52	163494775
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in CERA)					965840
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS					21218603
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 79)					164932812.7
LA BUDGET					
LA CENTRAL FUNCTIONS					
Central Administration					
82 Central Administration	200	382	484192	1161698	1646472
83 Teacher Development	0	0	0	0	0
84 HE/ FE courses run on behalf of the authority	0	0	0	0	0
85 PRC, Redundancy, Existing Early Retirement and Pension liabilities	0	0	4470	0	4470
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	200	382	488662	1161698	1650942
Support and Access					
87 Pupil Support	771219	0	404889	251112	1427220
88 Other support services: expenditure falling within the definition of CERA	158256	1022234	1626161	-228376	2578275
89 Home to school transport: SEN transport expenditure (0-25)	0	520	98941	2451921	2551382
90 Home to school transport: other home to school transport	0	0	0	14110	14110
91 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 90)	929475	1022754	2129991	2488767	6570987
92 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 91)	929675	1023136	2618653	3650465	8221929
ADULT AND COMMUNITY					
93 Other Community Services	12119	115465	285874	254577	668035
94 Adult and Community learning	346035	1011	591792	514044	1452882
95 SUB-TOTAL ADULT AND COMMUNITY (lines 93 + 94)	358154	116476	877666	768621	2120917
96 TOTAL LA BUDGET (line 92 + line 95)	1287829	1139612	3496319	4419086	10342846
97 TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget)	3960093	3967867	5620059	17047590	30595609
98 Capital Expenditure from Revenue (CERA) (LA)					0
99 Capital Expenditure from Revenue (CERA) (Adult & Community)					0
100 TOTAL LA BUDGET (including CERA) (line 96 + line 98 + line 99)					10342846
101 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 97)	79477158.63	26927211.47	20867889.33	46565361.52	173837621
102 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 101)					175275658.7

DEPARTMENT FOR EDUCATION DATA COLLECTION

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Spending by Schools								
(a)								
EXPENDITURE								
1 Teaching staff (E01)								
2 Supply teaching staff (E02)								
3 TOTAL TEACHING STAFF								
4 Education Support Staff (E03)								
OTHER EMPLOYEE COSTS								
5 Premises staff (E04)								
6 Administrative & clerical staff (E05)								
7 Catering Staff (E06)								
8 Cost of other staff (E07)								
9 Indirect employee expenses (E08)								
10 Staff Development and training (E09)								
11 Supply teacher insurance (E10)								
12 Staff related insurance (E11)								
13 TOTAL OTHER EMPLOYEE COSTS								
RUNNING EXPENSES								
14 Building maintenance and improvement (E12)								
15 Grounds maintenance and improvement (E13)								
16 Cleaning and caretaking (E14)								
17 Water and sewerage (E15)								
18 Energy (E16)								
19 Rates (E17)								
20 Other occupation costs (E18)								
21 Learning resources (E19)								
22 ICT learning resources (E20)								
23 Examination fees (E21)								
24 Administrative supplies (E22)								
25 Other insurance premiums (E23)								
26 Special facilities (E24)								
27 Catering supplies (E25)								
28 Agency supply teaching staff (E26)								
29 Bought-in professional services - curriculum (E27)								
30 Bought-in professional services - other (E28)								
31 Loan interest (E29)								
32 Community focused school staff (E31)								
33 Community focused school costs (E32)								
34 TOTAL RUNNING EXPENSES								
35 TOTAL GROSS EXPENDITURE								

Spending by Schools								
(a)								
FUNDING								
36 Funds delegated by the LA (I01)								
37 Funding for sixth form students (I02)								
38 Special Educational Needs (SEN) funding (Not for special scho								
39 Funding for minority ethnic pupils (I04)								
40 Pupil Premium (I05)								
41 Other government grants (I06)								
42 Pupil focused extended school funding and/or grants (I15)								
43 Community focused school funding and/or grants (I16)								
44 Additional grant for schools (I18)								
45 TOTAL FUNDING								
INCOME								
46 Other grants and payments received (I07)								
47 Income from facilities and services (I08)								
48 Income from catering (I09)								
49 Receipts from supply teacher insurance claims (I10)								
50 Receipts from other insurance claims (I11)								
51 Income from contributions to visits etc. (I12)								
52 Community focused school facilities income (I17)								
53 Total income NOT including donations and/or voluntary funds								
54 Donations and/or voluntary funds (I13)								
55 TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNT								
56 SCHOOLS NET CURRENT EXPENDITURE								
57 Capital Expenditure from Revenue - CERA (E30) (Schools)								
BALANCES								
Opening balances at 01/04/2012								
58 Committed revenue balance (B01)								
59 Uncommitted revenue balance (B02)								
60 Community focused school revenue balance (B06)								
Closing balances at 31/03/2013								
61 Committed revenue balance (B01)								
62 Uncommitted revenue balance (B02)								
63 Community focused school revenue balance (B06)								

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	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF Not including EFA Grants	Grants from EFA	LA NET Revenue Expenditure	Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)
	(l)	(m)	(n)	(o)	(p)	(q)	(r(i))	(r(ii))
SCHOOLS BUDGET								
SPENDING BY SCHOOLS (brought forward)								
64 Nursery Schools	57450.45	601278.81	0	0	0	601278.81		
65 Primary Schools	3628854.06	71717319.23	0	0	0	71717319.23		
66 Secondary Schools	3008181.31	53414559.94	0	0	0	53414559.94		
67 Special Schools	307205.26	10507162.89	0	0	0	10507162.89		
68 TOTAL SCHOOLS BUDGET (Excluding CERA line 57)	7001691.08	136240320.9	0	0	0	136240320.9		
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING CERA)								
69 Nursery Schools	0	63702	0	0	0	63702	0	0
70 Primary Schools	125122	3239448	0	0	0	3239448	89486	80746
71 Secondary Schools	151946	2524310	13706	0	0	2510604	135340	128351
72 Special Schools	0	1034121	0	0	719400	314721	372585	654023
73 Private/voluntary/independent fees for education for Under 5s (314895	1113412	0	0	0	1113412		
74 Independent/Non-Maintained schools fees	0	2694354	8097	0	468500	2217757		
75 Education out of school	43685	2062726	118005	0	0	1944721	81176	35585
76 School Meals/Milk	1674120	1512957	816	0	0	1512141	0	0
77 Other Support Services : expenditure falling within the definition	43480	3654485	816	0	0	3653669	0	0
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	9354939.08	154139835.9	141440	0	1187900	152810495.9	678587	898705
79 Capital Expenditure from Revenue (CERA) (Spending by LEA i	0	965840	0	0	0	965840		
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET	2353248	18865355	141440	0	1187900	17536015		
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80)	9354939.08	155577873.6	141440	0	1187900	154248533.6		
LA BUDGET								
LA CENTRAL FUNCTIONS								
Central Administration								
82 Central Administration	123613	1522859	0	0	0	1522859	0	0
83 Teacher Development	0	0	0	0	0	0	0	0
84 HE/ FE courses run on behalf of the authority	0	0	0	0	0	0	0	0
85 PRC, Redundancy, Existing Early Retirement and Pension liabilities	0	4470	0	0	0	4470	0	0
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	123613	1527329	0	0	0	1527329		
Support and Access								
87 Pupil Support	791894	635326	0	0	0	635326	0	0
88 Other support services: expenditure falling within the definition of	282392	2295883	2658095	0	0	-362212	0	0
89 Home to school transport: SEN transport expenditure (0-25)	0	2551382	0	0	0	2551382	0	0
90 Home to school transport: other home to school transport	0	14110	0	0	0	14110	0	0
91 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 90)	1074286	5496701	2658095	0	0	2838606		
92 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 91)	1197899	7024030	2658095	0	0	4365935		
ADULT AND COMMUNITY								
93 Other Community Services	479211	188824	0	0	0	188824		
94 Adult and Community learning	136073	1316809	123668	0	610377	582764		
95 SUB-TOTAL ADULT AND COMMUNITY (lines 93 + 94)	615284	1505633	123668	0	610377	771588		
96 TOTAL LA BUDGET (line 92 + line 95)	1813183	8529663	2781763	0	610377	5137523		
97 TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget)	4166431	26429178	2923203	0	1798277	21707698	678587	898705
98 Capital Expenditure from Revenue (CERA) (LA)	0	0						
99 Capital Expenditure from Revenue (CERA) (Adult & Community)	0	0						
100 TOTAL LA BUDGET (including CERA) (line 96 + line 98 + line 99)	1813183	8529663						
101 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 + 97)	11168122.08	162669498.9	2923203	0	1798277	157948018.9		
102 TOTAL EDUCATION SPENDING (including CERA) (line 81 + 101)	11168122.08	164107536.6	141440	0	1187900	154248533.6		

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Spending by Schools	
(a)	
EXPENDITURE	
1 Teaching staff (E01)	
2 Supply teaching staff (E02)	
3 TOTAL TEACHING STAFF	
4 Education Support Staff (E03)	
OTHER EMPLOYEE COSTS	
5 Premises staff (E04)	
6 Administrative & clerical staff (E05)	
7 Catering Staff (E06)	
8 Cost of other staff (E07)	
9 Indirect employee expenses (E08)	
10 Staff Development and training (E09)	
11 Supply teacher insurance (E10)	
12 Staff related insurance (E11)	
13 TOTAL OTHER EMPLOYEE COSTS	
RUNNING EXPENSES	
14 Building maintenance and improvement (E12)	
15 Grounds maintenance and improvement (E13)	
16 Cleaning and caretaking (E14)	
17 Water and sewerage (E15)	
18 Energy (E16)	
19 Rates (E17)	
20 Other occupation costs (E18)	
21 Learning resources (E19)	
22 ICT learning resources (E20)	
23 Examination fees (E21)	
24 Administrative supplies (E22)	
25 Other insurance premiums (E23)	
26 Special facilities (E24)	
27 Catering supplies (E25)	
28 Agency supply teaching staff (E26)	
29 Bought-in professional services - curriculum (E27)	
30 Bought-in professional services - other (E28)	
31 Loan interest (E29)	
32 Community focused school staff (E31)	
33 Community focused school costs (E32)	
34 TOTAL RUNNING EXPENSES	
35 TOTAL GROSS EXPENDITURE	

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Spending by Schools	
(a)	
FUNDING	
36 Funds delegated by the LA (I01)	
37 Funding for sixth form students (I02)	
38 Special Educational Needs (SEN) funding (Not for special scho	
39 Funding for minority ethnic pupils (I04)	
40 Pupil Premium (I05)	
41 Other government grants (I06)	
42 Pupil focused extended school funding and/or grants (I15)	
43 Community focused school funding and/or grants (I16)	
44 Additional grant for schools (I18)	
45 TOTAL FUNDING	
INCOME	
46 Other grants and payments received (I07)	
47 Income from facilities and services (I08)	
48 Income from catering (I09)	
49 Receipts from supply teacher insurance claims (I10)	
50 Receipts from other insurance claims (I11)	
51 Income from contributions to visits etc. (I12)	
52 Community focused school facilities income (I17)	
53 Total income NOT including donations and/or voluntary funds	
54 Donations and/or voluntary funds (I13)	
55 TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNT	
56 SCHOOLS NET CURRENT EXPENDITURE	
57 Capital Expenditure from Revenue - CERA (E30) (Schools)	
BALANCES	
Opening balances at 01/04/2012	
58 Committed revenue balance (B01)	
59 Uncommitted revenue balance (B02)	
60 Community focused school revenue balance (B06)	
Closing balances at 31/03/2013	
61 Committed revenue balance (B01)	
62 Uncommitted revenue balance (B02)	
63 Community focused school revenue balance (B06)	

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	Capital Expenditure (Excluding CERA) (s)
SCHOOLS BUDGET	
SPENDING BY SCHOOLS (brought forward)	
64 Nursery Schools	0
65 Primary Schools	0
66 Secondary Schools	0
67 Special Schools	0
68 TOTAL SCHOOLS BUDGET (Excluding CERA line 57)	
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING CERA)	
69 Nursery Schools	0
70 Primary Schools	0
71 Secondary Schools	0
72 Special Schools	0
73 Private/voluntary/independent fees for education for Under 5s (including CERA)	
74 Independent/Non-Maintained schools fees	
75 Education out of school	
76 School Meals/Milk	
77 Other Support Services : expenditure falling within the definition of support services	
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in Schools)	
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA)	
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80)	
LA BUDGET	
LA CENTRAL FUNCTIONS	
Central Administration	
82 Central Administration	
83 Teacher Development	
84 HE/ FE courses run on behalf of the authority	
85 PRC, Redundancy, Existing Early Retirement and Pension liabilities	
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	
Support and Access	
87 Pupil Support	
88 Other support services: expenditure falling within the definition of support services	
89 Home to school transport: SEN transport expenditure (0-25)	
90 Home to school transport: other home to school transport	
91 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 90)	
92 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 91)	
ADULT AND COMMUNITY	
93 Other Community Services	
94 Adult and Community learning	
95 SUB-TOTAL ADULT AND COMMUNITY (lines 93 + 94)	
96 TOTAL LA BUDGET (line 92 + line 95)	
97 TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget) (including CERA)	
98 Capital Expenditure from Revenue (CERA) (LA)	
99 Capital Expenditure from Revenue (CERA) (Adult & Community)	
100 TOTAL LA BUDGET (including CERA) (line 96 + line 98 + line 99)	
101 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 to 97)	0
102 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 101)	