

2013/14 OUTTURN - SCHOOLS FUNDING

APPENDIX C i

DEPARTMENT FOR EDUCATION DATA COLLECTION

Year 2013-14

TABLE A LA Level Information

LA

Nottingham

LA No.

892

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net (Budget Totals)
1.0.1 Individual Schools Budget (before Academy recoupment)	13,651,426	67,277,066	22,166,897	5,239,764		108,335,153		108,335,153	186,546,060
1.1.1 Contingencies		210,468	112,007			322,475	0	322,475	340,897
1.1.2 Behaviour support services		423,566	295,649			719,215	137,330	581,885	564,331
1.1.3 Support to UPEG and bilingual learners		146,745	102,428			249,173	0	249,173	230,911
1.1.4 Free school meals eligibility		0	0			0	0	0	0
1.1.5 Insurance		0	0			0	0	0	0
1.1.6 Museum and Library services		0	0			0	0	0	0
1.1.7 Licences/subscriptions		0	0			0	0	0	31,000
1.1.8 Staff costs supply cover		70,220	49,013			119,233	0	119,233	142,974
1.2.1 Top up funding - maintained providers	18,153	1,630,075	134,808	5,683,376	0	7,466,412	0	7,466,412	6,289,283
1.2.2 Top up funding - Academies and Free Schools	0	604,781	871,741	480,355	563,536	2,520,413	0	2,520,413	598,884
1.2.3 Top up funding - independent providers	0	0	0	611,276	25,401	636,677	0	636,677	674,891
1.2.4 Other AP provision	0	12,900	196,336	110,000	0	319,236	78,180	241,056	4,849,309
1.2.5 SEN support services	169,723	944,668	659,378	18,140	0	1,791,909	143,772	1,648,137	1,992,760
1.2.6 Support for inclusion	32,736	182,206	127,180	3,499	0	345,621	21,483	324,138	429,784
1.2.7 Hospital education services				838,513		838,513	129,027	709,486	513,586
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0	0
1.2.9 PFI and BSF costs at special schools				782,243		782,243	0	782,243	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	1,522,086					1,522,086	0	1,522,086	1,509,363
1.4.1 Contribution to combined budgets	407,486	2,268,051	1,583,099	43,553		4,302,189	215,562	4,086,627	3,640,462
1.4.2 School admissions	0	344,472	240,442	0		584,914	0	584,914	584,914
1.4.3 Servicing of schools forums	786	4,375	3,053	84		8,298	0	8,298	30,001
1.4.4 Termination of employment costs	136,491	759,703	530,273	14,588		1,441,055	0	1,441,055	1,622,899
1.4.5 Carbon reduction commitment allowances	24,452	136,100	94,998	2,614		258,164	0	258,164	200,000
1.4.6 Capital expenditure from revenue (CERA)	74,781	1,074,057	542,528	15,507		1,706,873	0	1,706,873	1,507,825
1.4.7 Prudential borrowing costs	31,923	177,683	124,023	3,412		337,041	0	337,041	325,725
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	0	0
1.4.10 Pupil growth/ Infant class sizes	0	486,122	22,917	0		509,039	0	509,039	550,000
1.4.11 SEN transport	0	0	1,081,036	0	0	1,081,036	0	1,081,036	1,000,000
1.4.12 Exceptions agreed by Secretary of State	5,632	31,345	21,879	602	0	59,458	0	59,458	63,026
1.5.1 Other Specific Grants	0	0	12,668	12,668	0	25,336	25,336	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	16,075,675	76,784,603	28,972,353	13,860,194	588,937	136,281,762	750,690	135,531,072	214,238,885
1.7.1 - Dedicated Schools Grant brought forward from 2012-13						9,073,961			
1.7.2 Dedicated Schools Grant for 2013-14						137,907,000			
1.7.3 EFA funding						435,879			
1.7.4 Local Authority additional contribution						76,643			
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)						147,493,483			
1.8.1 Dedicated Schools Grant for 2014-15						11,962,384			
2.0.1 Therapies and other health related services						0	0	0	0
2.0.2 Central support services						2,552,770	2,274,897	277,873	83,405
2.0.3 Education welfare service						485,999	26,406	459,593	431,933
2.0.4 School improvement						1,166,539	577,673	588,866	403,516
2.0.5 Asset management - education						952,068	1,050	951,018	1,428,376
2.0.6 Statutory/ Regulatory duties - education						2,623,275	2,242,403	380,872	1,420,654
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						494,308	0	494,308	527,913
2.0.8 Monitoring national curriculum assessment						175,302	204,722	-29,420	28,338
2.1.1 Educational psychology service						777,588	268,379	509,209	486,231
2.1.2 SEN administration, assessment and coordination and monitoring						288,168	0	288,168	273,010
2.1.3 Parent partnership, guidance and information						40,465	0	40,465	107,180
2.1.4 Home to school transport (pre 16): SEN transport expenditure	88,541	492,815	343,985	9,463		934,804	0	934,804	
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	29,877	166,297	116,075	3,193		315,442	0	315,442	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)					115,233	115,233	0	115,233	
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)					28,808	28,808	0	28,808	
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure					0	0	0	0	
2.1.9 Supply of school places						129,071	0	129,071	151,562
2.2.1 Young people learning and development			1,954,275	53,765		2,008,040	109,333	1,898,707	0
2.2.2 Adult and Community learning						148,693	149,277	-584	14,430
2.2.3 Pension costs						691,936	0	691,936	759,714
2.2.4 Joint use arrangements						0	0	0	0
2.2.5 Insurance						0	0	0	0
2.3.1 Other Specific Grant						0	0	0	0
2.4.1 Total Other education and community budget						13,928,509	5,854,140	8,074,369	
3 Capital Expenditure (excluding CERA)	5,018	403,016	73,257	43,678		524,969	0	524,969	0