

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2014-15
TABLE A LA Level Information

LA

Derbyshire

LA No.

830

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)	32776735	207510887	139170812	9012771	2489986		3.91E+08		4E+08	462884583	388548785
DE-DELEGATED ITEMS											
1.1.1 Contingencies		465195	197559				662754	0	662754	940141	286033
1.1.2 Behaviour support services		0	0				0	0	0	0	0
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	0
1.1.4 Free school meals eligibility		0	0				0	0	0	0	0
1.1.5 Insurance		1123559	477154				1600713	0	2E+06	1437396	1590640
1.1.6 Museum and Library services		154316	0				154316	0	154316	154316	153790
1.1.7 Licences/subscriptions		0	0				0	0	0	0	28992
1.1.8 Staff costs- supply cover excluding cover for facility time		190038	0				190038	0	190038	973902	1152509
1.1.9 Staff costs- supply cover for facility time		283290	120309				403599	0	403599	281795	
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	171940	6659535	3981515	9684809	1895680		22393479	0	2E+07	23503320	29016599
1.2.2 Top up funding - academies, free Schools and colleges	0	151781	2187986	75319	0	1163834	3578920	0	4E+06	2187751	3014787
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	6217218	0	977763	7194981	0	7E+06	8906690	2043683
1.2.4 Additional high needs targated funding for mainstream schools and	0	415537	298590				714127	0	714127	513500	
1.2.5 SEN support services	0	7452796	1453358	46855	56645	0	9009654	149262	9E+06	8354933	7869062
1.2.6 Hospital education services				227141	0		227141	0	227141	100000	125326
1.2.7 Other alternative provision services	0	0	0	0	2245270	0	2245270	0	2E+06	2497173	2099357
1.2.8 Support for inclusion	312329	1603021	1056098	19870	8683		3000001	0	3E+06	2999998	3151200
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	
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	1880871						1880871	34243	2E+06	2122508	1871210
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	149552	1270403	952278	9514	4158		2385905	0	2E+06	2721146	2585487
1.4.2 School admissions	0	275356	192644	0	0		468000	0	468000	468000	559176
1.4.3 Servicing of schools forums	0	16925	11152	0	0		28077	0	28077	28000	28086
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0	0	0
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	9	
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0	0	0
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	0	0	0	0		0	0	0	0	0
1.4.10 Pupil growth/Infant class sizes	0	2062465	0	0	0		2062465	0	2E+06	2111453	1236073

1.4.11 SEN transport	0	0	0	80000	0	0	80000	0	80000	80000	80000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	318121	186000
1.4.13 Other items	0	219568	144656	0	0	0	364224	0	364224	0	0
1.5.1 Other Specific Grants	0	20615302	10023085	188577	82408	0	30909372	30909372	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	35291427	250469974	160267196	25562074	6782830	2141597	4.81E+08	31092877	4E+08	523584735	445626795
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2013-14							30631957				
1.7.2 Dedicated Schools Grant for 2014-15							4.28E+08				
1.7.3 EFA funding							16535143				
1.7.4 Local Authority additional contribution							0				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							4.76E+08				
1.8.1 Dedicated Schools Grant carried forward to 2015-16							28708643				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							0	0	0	101075	13928
2.0.2 Central support services							4223520	2195906	2E+06	1109297	1685551
2.0.3 Education welfare service							209179	176499	32680	157575	210340
2.0.4 School improvement							2226824	164444	2E+06	1670904	2572642
2.0.5 Asset management - education							566022	27330	538692	493389	663322
2.0.6 Statutory/Regulatory duties - education							1234016	0	1E+06	983783	1209788
2.0.7 Premature retirement cost/Redundancy costs (new provisions)							608401	0	608401	150000	1498889
2.0.8 Monitoring national curriculum assessment							0	0	0	0	79
2.1.1 Educational psychology service							1353894	19044	1E+06	1354149	1563313
2.1.2 SEN administration, assessment and coordination and monitoring							997309	96446	900863	1028885	1051939
2.1.3 Parent partnership, guidance and information							292023	29004	263019	259573	251736
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	524916	1276551	4807928	0	0	6609395	198523	6E+06		7781456
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	595631	4782604	0	0	0	5378235	466342	5E+06		5886083
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						887351	887351	0	887351		1087938
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						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
2.1.9 Supply of school places							90992	18358	72634	0	0
2.2.1 Young people's learning and development			1631958	30704	13418		1676080	783076	893004	356496	595460
2.2.2 Adult and Community learning							7384358	7487297	-1E+05	-382380	552674
2.2.3 Pension costs							5311446	0	5E+06	5751629	6468166
2.2.4 Joint use arrangements							83974	0	83974	88973	108278
2.2.5 Insurance							0	0	0	0	0
2.3.1 Other Specific Grant							0	0	0	0	0
2.4.1 Total Other education and community expenditure							39133019	11662269	3E+07	13123348	33201582
3 Capital Expenditure (excluding CERA)	0	20473416	14537614	785642	0		35796672	2893263	3E+07	29464000	30615131