

DEPARTMENT FOR EDUCATION DATA COLLECTION
 Year 2013-14
 TABLE A LA Level Information

LA

Staffordshire

LA No.

860

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
1.0.1 Individual Schools Budget (before Academy recoupment)	23697975.93	204670247.7	166056209.6	25145000		419569433		419569433	510986666
1.1.1 Contingencies		123677.71	29041.43			152719.14	0	152719.14	494640
1.1.2 Behaviour support services		502300	0			502300	0	502300	506370
1.1.3 Support to UPEG and bilingual learners		711457.02	238978.93			950435.95	0	950435.95	936600
1.1.4 Free school meals eligibility		29330	8700			38030	0	38030	38570
1.1.5 Insurance		1847158.97	1770462.2			3617621.17	0	3617621.17	3402500
1.1.6 Museum and Library services		0	0			0	0	0	0
1.1.7 Licences/subscriptions		488719.59	170349.15			659068.74	0	659068.74	705770
1.1.8 Staff costs supply cover		1178729.7	741249.15			1919978.85	0	1919978.85	1989930
1.2.1 Top up funding - maintained providers	157253.62	4030607.52	1833240.37	14886395.98	0	20907497.5	2098105.7	18809391.8	19127799
1.2.2 Top up funding - Academies and Free Schools	0	204980.88	839952.42	0	453443.08	1498376.38	0	1498376.38	1588521
1.2.3 Top up funding - independent providers	42953.64	98000.62	1467470.14	5592310.99	1814448.03	9015183.42	1491527	7523656.42	8679560
1.2.4 Other AP provision	0	46685.56	368236.99	0	0	414922.55	0	414922.55	444380
1.2.5 SEN support services	214000	1861990	2279500	727690	0	5083180	0	5083180	4877990
1.2.6 Support for inclusion	185690	833262.04	862325.76	678710	0	2559987.8	0	2559987.8	2528080
1.2.7 Hospital education services				0		0	0	0	0
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				0		0	0	0	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	4730377.97					4730377.97	0	4730377.97	6936723
1.4.1 Contribution to combined budgets	0	1173632	1041052.14	27174.39		2241858.53	0	2241858.53	2259110

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1.4.2 School admissions	0	449002.1	325414.08	0		774416.18	0	774416.18	786050
1.4.3 Servicing of schools forums	17.81	262.7	60.54	25.82		366.87	0	366.87	11780
1.4.4 Termination of employment costs	0	587995.7	471145.6	22107.72		1081249.02	0	1081249.02	1678530
1.4.5 Carbon reduction commitment allowances	5163.85	205774.94	303187.53	34261.99		548388.31	0	548388.31	670000
1.4.6 Capital expenditure from revenue (CERA)	2463.02	1049914.21	1161952.83	204054.84		2418384.9	0	2418384.9	2340471
1.4.7 Prudential borrowing costs	0	0	0	925197.72		925197.72	0	925197.72	924130
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	432120	0	0		432120	0	432120	595000
1.4.11 SEN transport	0	0	0	182017	0	182017	0	182017	250140
1.4.12 Exceptions agreed by Secretary of State	0	99119	103992	4339	0	207450	0	207450	207450
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	29035895.84	220624968	180072520.9	48429285.45	2267891.11	480430561	3589632.7	476840929	572966760
1.7.1 - Dedicated Schools Grant brought forward from 2012-13						5215992.42			
1.7.2 Dedicated Schools Grant for 2013-14						454601500			
1.7.3 EFA funding						25125006			
1.7.4 Local Authority additional contribution						547740			
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.5)						485490238			
1.8.1 Dedicated Schools Grant for 2014-15						8649309.92			
2.0.1 Therapies and other health related services						0	0	0	0
2.0.2 Central support services						290513.02	0	290513.02	291350
2.0.3 Education welfare service						1237540	0	1237540	1273125
2.0.4 School improvement						4017802.5	0	4017802.5	3984570
2.0.5 Asset management - education						496000	0	496000	496000
2.0.6 Statutory/ Regulatory duties - education						3519462.72	2287455.42	1232007.3	1214785
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						1802082	0	1802082	3081429
2.0.8 Monitoring national curriculum assessment						42110	0	42110	42110
2.1.1 Educational psychology service						2848900	0	2848900	2848910
2.1.2 SEN administration, assessment and coordination and monitoring						2115230	0	2115230	2221986
2.1.3 Parent partnership, guidance and information						528490	0	528490	528490
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	7936338		7936338	328265.53	7608072.47	
2.1.5 Home to school transport (pre 16): mainstream home to school	0	1048897	5501847	0		6550744	393972.92	6156771.08	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure					861223	861223	65329.24	795893.76	

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2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure					483940	483940	37286.31	446653.69	
2.1.8 Home to post-16 provision transport: mainstream home to post-16					265203	265203	29925.37	235277.63	
2.1.9 Supply of school places						418960	0	418960	490131
2.2.1 Young people learning and development			0	594374.67		594374.67	0	594374.67	575350
2.2.2 Adult and Community learning						2834226.98	2424325.6	409901.38	385100
2.2.3 Pension costs						9152318.98	630459.3	8521859.68	8275091
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						45995458.9	6197019.69	39798439.2	
3 Capital Expenditure (excluding CERA)	0	21765534.23	4323895.23	2396130.64		28485560.1	0	28485560.1	47247823

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