

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 15-16 Totals)	Net(Outturn 14-15 Totals)
<b>1 SCHOOLS EXPENDITURE</b>											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	19137578	112858091	59207986	5297497	0		196501152		196501152	294703630	207056708
<b>DE-DELEGATED ITEMS</b>											
1.1.1 Contingencies		200922	105579				306501	0	306501	539715	61570
1.1.2 Behaviour support services		873606	338582				1212188	0	1212188	398504	350991
1.1.3 Support to UPEG and bilingual learners		587984	195995				783979	0	783979	680784	720229
1.1.4 Free school meals eligibility		31123	10374				41497	0	41497	34023	36541
1.1.5 Insurance		253529	84510				338039	0	338039	285439	299165
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		4279	3967				8246	0	8246	3994	4066
1.1.8 Staff costs - supply cover excluding cover for facility time		41027	13676				54703	0	54703	66523	71516
1.1.9 Staff costs - supply cover for facility time		0	0				0	0	0	0	0
<b>HIGH NEEDS EXPENDITURE</b>											
1.2.1 Top up funding - maintained schools	0	1780111	1262957	8275472	483411		11801951	88333	11713618	10546775	11848199
1.2.2 Top-up funding – academies, free schools and colleges	0	452227	1154421	3371286	0	0	4977934	0	4977934	3472543	3409568
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	8019363	0	1760517	9779880	150296	9629584	8638468	7574810
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0				0	0	0	0	0
1.2.5 SEN support services	1098823	1535694	870904	2540447	0	0	6045868	290609	5755259	5163269	5252339
1.2.6 Hospital education services				0	0		0	0	0	0	0
1.2.7 Other alternative provision services	0	190301	824639	0	0	0	1014940	92195	922745	1312846	1012771
1.2.8 Support for inclusion	0	383735	338615	0	448000	0	1170350	0	1170350	3047082	1695701
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				0	0		0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	920377	0	0	920377	353612	566765	549095	607961
1.2.12 Carbon reduction commitment allowances (PRUs)							0	0	0	0	0
<b>EARLY YEARS EXPENDITURE</b>											
1.3.1 Central expenditure on children under 5	1726979						1726979	211260	1515719	1430815	1707400
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND</b>											
1.4.1 Contribution to combined expenditure	0	2956923	2956923	0	0		5913846	0	5913846	7405000	7885014
1.4.2 School admissions	0	168330	168330	0	0		336660	0	336660	375586	366868
1.4.3 Servicing of schools forums	0	3515	3515	0	0		7030	0	7030	75360	73620
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0	0	0
1.4.5 Falling rolls funds	0	4000	5000	0	0		9000	0	9000	7000	95000
1.4.6 Capital expenditure from revenue (CERA)	4373671	0	0	0	0		4373671	0	4373671	0	1298998
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	2087310	0	0	0		2087310	0	2087310	1875000	1305989
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	300495	0
1.4.13 Other items	0	181360	119135	0	0	0	300495	0	300495	0	180495
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	26337051	124594067	67665108	28424442	931411	1760517	249712596	1186305	248526291	340911946	252915519
<b>MEMORANDUM</b>											
1.7.1 Dedicated Schools Grant brought forward from 2014-15							6660400				
1.7.2 Dedicated Schools Grant for 2015-16							23583019				

## DEPARTMENT FOR EDUCATION DATA COLLECTION

Year 2015-16

TABLE A LA Level Information

LA

East Sussex

LA No.

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Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 15-16 Totals)	Net(Outturn 14-15 Totals)
1.7.3 EFA funding							4141120				
1.7.4 Local Authority additional contribution							567000				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							34951539				
1.8.1 Dedicated Schools Grant carried forward to 2016-17							4034500				
<b>2 OTHER EDUCATION AND COMMUNITY EXPENDITURE</b>											
2.0.1 Therapies and other health related services							0	0	0	0	0
2.0.2 Central support services							2752983	2142939	610044	502960	455506
2.0.3 Education welfare services							507873	338984	168889	415903	323548
2.0.4 School improvement							5269091	1077943	4191148	2380314	3237705
2.0.5 Asset management - education							198742	6900	191842	0	198804
2.0.6 Statutory/ Regulatory duties - education							589496	3059647	-2470151	68989	1332763
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							158507	0	158507	179530	121643
2.0.8 Monitoring national curriculum assessment							27355	27355	0	0	0
2.1.1 Educational psychology service							1442973	44410	1398563	1079709	1070146
2.1.2 SEN administration, assessment and coordination and monitoring							2194040	159496	2034544	669234	1105238
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and							300284	69707	230577	253346	296849
2.1.4 Home to school transport (pre 16): SEN transport expenditure	26412	2766815	3891409	0	0	0	6684636	0	6684636	5586800	4801590
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	613260	3022335	0	70513	0	3706108	266433	3439675	3266200	3029677
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						881972	881972	41189	840783	1281300	736440
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						992281	992281	0	992281	475500	328181
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						226548	226548	214364	12184	445600	247771
2.1.9 Supply of school places							152253	11791	140462	158622	135942
2.2.1 Young people's learning and development			813054	0	0		813054	136374	676680	878382	904838
2.2.2 Adult and Community learning							868550	840161	28389	0	1345
2.2.3 Pension costs							1324198	988628	335570	346741	257105
2.2.4 Joint use arrangements							1105912	684038	421874	549189	450576
2.2.5 Insurance							290000	0	290000	0	290000
2.3.1 Other Specific Grant							0	0	0	0	0
2.4.1 Total Other education and community expenditure							30486856	10110359	20376497	18538319	19325667
3 Capital Expenditure (excluding CERA)	0	31229000	589000	99000	0		31917000	7738000	24179000		19640000