

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2015-16
TABLE A LA Level Information

LA

Barnet

LA No.

302

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 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	18267009	113033683	33692574	4773602	1136667		1.71E+08		2E+08	264376737.6	167937193
DE-DELEGATED ITEMS											
1.1.1 Contingencies		7760	69838				77598	0	77598	194850	82304
1.1.2 Behaviour support services		77610	0				77610	0	77610	77612.8	76326
1.1.3 Support to UPEG and bilingual learners		65197	20363				85560	0	85560	85563.71	86191
1.1.4 Free school meals eligibility		0	0				0	0	0	0	0
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		0	0				0	0	0	0	46518
1.1.9 Staff costs - supply cover for facility time		42664	4846				47510	0	47510	47512.48	46518
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	18859	6706705	1946166	6210854	892575		15775159	0	2E+07	16142716.3	16480290
1.2.2 Top-up funding – academies, free schools and colleges	0	868483	4246792	143088	0	1344167	6602530	0	7E+06	6854903.38	6088241
1.2.3 Top-up and other funding – non-maintained and independent providers	43744	388791	1354133	6219609	0	791486	8797763	0	9E+06	9835971.24	9913290
1.2.4 Additional high needs targeted funding for mainstream schools and	0	0	0				0	0	0	0	0
1.2.5 SEN support services	1425117	796731	523507	411750	0		3157105	0	3E+06	3198187.71	2993666
1.2.6 Hospital education services				0	530006		530006	0	530006	530006	456006
1.2.7 Other alternative provision services	0	0	0	0	0	0	0	0	0	0	0
1.2.8 Support for inclusion	0	0	0	0	0	0	0	0	0	0	0
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	210002	0	0	210002	0	210002	200000	102155
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	1629276						1629276	0	2E+06	979072	1709717
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	388212	248837	142783	0	0		779832	0	779832	777892	780898
1.4.2 School admissions	21564	179701	158137	0	0		359402	0	359402	361200	333738
1.4.3 Servicing of schools forums	2774	22195	7976	1734	0		34679	0	34679	34680	34365
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	0	0
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	1346528	100579	0	0		1447107	0	1E+06	1041250	2039491

1.4.11 SEN transport	0	0	0	400000	0	0	400000	0	400000	400000	400000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	0	0
1.4.13 Other items	0	108625	28875	0	0	0	137500	0	137500	106500	117000
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)	21796555	123893510	42296569	18370639	2559248	2135653	2.11E+08	0	2E+08	305244655	209723907
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2014-15							4855542				
1.7.2 Dedicated Schools Grant for 2015-16							2.05E+08				
1.7.3 EFA funding							6177134				
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)							2.16E+08				
1.8.1 Dedicated Schools Grant carried forward to 2016-17							5019442				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							0	0	0	48654	0
2.0.2 Central support services							0	0	0	0	0
2.0.3 Education welfare services							454797	155503	299294	319527.28	377061
2.0.4 School improvement							1948743	1108324	840419	1192998.71	894348
2.0.5 Asset management - education							0	0	0	0	0
2.0.6 Statutory/ Regulatory duties - education							1366775	754524	612251	2581126.77	3561424
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0
2.0.8 Monitoring national curriculum assessment							0	0	0	0	0
2.1.1 Educational psychology service							895872	177921	717951	548715.01	607122
2.1.2 SEN administration, assessment and coordination and monitoring							1936288	1130	2E+06	821219.69	1229716
2.1.3 Independent Advice and Support Services (Parent partnership), guidance							241634	31250	210384	217448.4	211260
2.1.4 Home to school transport (pre 16): SEN transport expenditure	52711	535187	532812	3468028	0	0	4588738	0	5E+06	2926034.76	4873932
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	21541	25671	2394	0	0	49606	0	49606	155015.52	88505
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						0	0	0	0	1083789.58	0
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						160034	160034	0	160034	139843.82	169980
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						2872	2872	0	2872	15000	5649
2.1.9 Supply of school places							269880	0	269880	0	91258
2.2.1 Young people's learning and development			1109557	0	0		1109557	601009	508548	0	0
2.2.2 Adult and Community learning							0	0	0	0	0
2.2.3 Pension costs							2183340	0	2E+06	681071	1459757
2.2.4 Joint use arrangements							0	0	0	0	0
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							15208136	2829661	1E+07	10730444.5	13570012
3 Capital Expenditure (excluding CERA)	374520	18405828	1964011	1169021	328974		22242354	15941268	6E+06		8769423