

## DEPARTMENT FOR EDUCATION DATA COLLECTION

Year 2012-13

TABLE A

LA	Greenwich	LA No.	203
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Spending by Schools	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
(a)	£ (b)	£ (c)	£ (d)	£ (e)	£ (f)
<b>EXPENDITURE</b>					
1 Teaching staff (E01)	1389600.12	56141326.55	44548386.35	4042572.94	106121886
2 Supply teaching staff (E02)	36427.02	1360167.73	738651.9	125194.9	2260441.55
3 TOTAL TEACHING STAFF	1426027.14	57501494.28	45287038.25	4167767.84	108382327.5
4 Education Support Staff (E03)	886257.64	21437191.55	8101514.96	2241730.53	32666694.68
<b>OTHER EMPLOYEE COSTS</b>					
5 Premises staff (E04)	121700.67	3392296.16	1214424.85	258375.82	4986797.5
6 Administrative & clerical staff (E05)	194746.03	4821066.86	5114411.31	437569.26	10567793.46
7 Catering Staff (E06)	0	0	218531.34	0	218531.34
8 Cost of other staff (E07)	142672.48	2610212.52	367452.83	663583.08	3783920.91
9 Indirect employee expenses (E08)	14317.86	446609.78	369067.33	47751.29	877746.26
10 Staff Development and training (E09)	28276.39	679744.81	215248.19	24831.98	948101.37
11 Supply teacher insurance (E10)	3018.21	454156.05	0	0	457174.26
12 Staff related insurance (E11)	0	53793.36	0	0	53793.36
13 TOTAL OTHER EMPLOYEE COSTS	504731.64	12457879.54	7499135.85	1432111.43	21893858.46
<b>RUNNING EXPENSES</b>					
14 Building maintenance and improvement (E12)	92983.97	5730117.02	2575311.27	629732.96	9028145.22
15 Grounds maintenance and improvement (E13)	2595.56	69881.92	99836.17	9086.04	181399.69
16 Cleaning and caretaking (E14)	74598.14	1382427.77	1356133.73	87439.64	2900599.28
17 Water and sewerage (E15)	7847.89	303430.55	159232.63	34893.94	505405.01
18 Energy (E16)	22358.73	1425130.6	953211.2	100693.39	2501393.92
19 Rates (E17)	70765.5	1298131.43	1860117.63	0	3229014.56
20 Other occupation costs (E18)	4520.65	267508.12	383432.8	37794.17	693255.74
21 Learning resources (E19)	105430.12	5174245.52	5000167.05	976987.44	11256830.13
22 ICT learning resources (E20)	29001.81	1797200.71	1119862.47	85432.77	3031497.76
23 Examination fees (E21)	0	192.52	1273461.93	2696.24	1276350.69
24 Administrative supplies (E22)	19856.06	552982.58	648814.21	63276.17	1284929.02
25 Other insurance premiums (E23)	28357.22	742132.44	455700.58	19296.17	1245486.41
26 Special facilities (E24)	105705	505878.72	999414.35	5813.97	1616812.04
27 Catering supplies (E25)	102054.45	5059459.7	1494044.37	72769.39	6728327.91
28 Agency supply teaching staff (E26)	29070.11	3900957.71	1858011.85	202961.46	5991001.13
29 Bought-in professional services - curriculum (E27)	173853.04	1730338.95	1728151.23	193392.9	3825736.12
30 Bought-in professional services - other (E28)	316445.82	2296096.42	1186953.9	238785.96	4038282.1
31 Loan interest (E29)	0	0	0	0	0
32 Community focused school staff (E31)	2088383.31	1342327.08	0	0	3430710.39

Spending by Schools	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)
33 Community focused school costs (E32)	224342.92	189219.47	0	0	413562.39
34 TOTAL RUNNING EXPENSES	3498170.3	33767659.23	23151857.37	2761052.61	63178739.51
35 TOTAL GROSS EXPENDITURE	6315186.72	125164224.6	84039546.43	10602662.41	226121620.2
<b>FUNDING</b>					
36 Funds delegated by the LA (I01)	2625840	98364162	52484639	9005032	162479673
37 Funding for sixth form students (I02)	0	0	13855444	0	13855444
38 Special Educational Needs (SEN) funding (Not for special schools)	185744	11073415	6845102	0	18104261
39 Funding for minority ethnic pupils (I04)	31366	2653489	823928	24155	3532938
40 Pupil Premium (I05)	0	5056090	2495561	83451	7635102
41 Other government grants (I06)	0	14980.33	0	0	14980.33
42 Pupil focused extended school funding and/or grants (I15)	104070	867480	291059	36629	1299238
43 Community focused school funding and/or grants (I16)	1441318.59	967773.24	0	0	2409091.83
44 Additional grant for schools (I18)	0	0	0	0	0
45 TOTAL FUNDING	4388338.59	118997389.6	76795733	9149267	209330728.2
<b>INCOME</b>					
46 Other grants and payments received (I07)	232090.69	2093337.53	1012438.98	168928.93	3506796.13
47 Income from facilities and services (I08)	313561.07	2458082.32	2892388.86	550153.8	6214186.05
48 Income from catering (I09)	26812.56	1957463.43	460063.89	15520.63	2459860.51
49 Receipts from supply teacher insurance claims (I10)	0	49175.49	0	0	49175.49
50 Receipts from other insurance claims (I11)	0	37628.01	1553.8	250	39431.81
51 Income from contributions to visits etc. (I12)	97356.33	1061747.89	257633.56	2708	1419445.78
52 Community focused school facilities income (I17)	871407.64	589449.07	0	0	1460856.71
53 Total income NOT including donations and/or voluntary funds	1541228.29	8246883.74	4624079.09	737561.36	15149752.48
54 Donations and/or voluntary funds (I13)	3170.1	374856.86	54927.08	3905.4	436859.44
55 TOTAL INCOME INCLUDING DONATIONS AND/OR	1544398.39	8621740.6	4679006.17	741466.76	15586611.92
56 SCHOOLS NET CURRENT EXPENDITURE	4770788.33	116542484	79360540.26	9861195.65	210535008.2
57 Capital Expenditure from Revenue - CERA (E30) (Schools)	0	11921	6360.04	0	18281.04
<b>BALANCES</b>					
<b>Opening balances at 01/04/2012</b>					
58 Committed revenue balance (B01)	1182487	8145372	2337277	1601029	13266165
59 Uncommitted revenue balance (B02)	249124	4852172	648134	247417	5996847
60 Community focused school revenue balance (B06)	0	56791.84	0	0	56791.84
<b>Closing balances at 31/03/2013</b>					
61 Committed revenue balance (B01)	914417.73	10054325.54	1061262.92	947325.03	12977331.22
62 Uncommitted revenue balance (B02)	134744	5360527.38	111019.08	229192.8	5835483.26
63 Community focused school revenue balance (B06)	0	82467.6	0	0	82467.6

	Teaching Staff	Education Support Staff	Other Employees	Running Expenses	TOTAL EXPENDITURE
	(g)	(h)	(i)	(j)	(k)
<b>SCHOOLS BUDGET</b>					
<b>SPENDING BY SCHOOLS (brought forward)</b>					
64 Nursery Schools	1426027.14	886257.64	504731.64	3498170.3	6315186.72
65 Primary Schools	57501494.28	21437191.55	12457879.54	33767659.23	125164224.6
66 Secondary Schools	45287038.25	8101514.96	7499135.85	23151857.37	84039546.43
67 Special Schools	4167767.84	2241730.53	1432111.43	2761052.61	10602662.41
68 TOTAL SCHOOLS BUDGET (Excluding CERA line 57)	108382327.5	32666694.68	21893858.46	63178739.51	226121620.2
<b>SPENDING BY LA WITHIN THE SCHOOLS BUDGET</b>					
69 Nursery Schools	63520	688606	25710	1286627	2064463
70 Primary Schools	0	250314	892225	5282479	6425018
71 Secondary Schools	28546	166896	1847571	2630067	4673080
72 Special Schools	0	0	114984	1250827	1365811
73 Private/voluntary/independent fees for education for Under 5s (Not	0	0	4920	3490252	3495172
74 Independent/Non-Maintained schools fees	0	0	0	2837485	2837485
75 Education out of school	1724168	649388	147417	2502649	5023622
76 School Meals/Milk	0	0	0	399277	399277
77 Other Support Services : expenditure falling within the definition of	1576764	776252	67831	788891	3209738
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	111775325.5	35198150.68	24994516.46	83647293.51	255615286.2
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in					3502000
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS					32995666
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 +					259135567.2
<b>LA BUDGET</b>					
<b>LA CENTRAL FUNCTIONS</b>					
<b>Central Administration</b>					
82 Central Administration	0	0	794215	606202	1400417
83 Teacher Development	0	0	0	0	0
84 HE/ FE courses run on behalf of the authority	0	0	0	0	0
85 PRC, Redundancy, Existing Early Retirement and Pension liabilities	0	0	2626245	0	2626245
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	0	0	3420460	606202	4026662
<b>Support and Access</b>					
87 Pupil Support	0	0	0	446212	446212
88 Other support services: expenditure falling within the definition of	462168	971175	1975012	2114271	5522626
89 Home to school transport: SEN transport expenditure (0-25)	0	0	431430	2881670	3313100
90 Home to school transport: other home to school transport	0	0	0	28957	28957
91 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 90)	462168	971175	2406442	5471110	9310895
92 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 91)	462168	971175	5826902	6077312	13337557
<b>ADULT AND COMMUNITY</b>					
93 Other Community Services	0	0	0	0	0
94 Adult and Community learning	0	0	181747	1683963	1865710
95 SUB-TOTAL ADULT AND COMMUNITY (lines 93 + 94)	0	0	181747	1683963	1865710
96 TOTAL LA BUDGET (line 92 + line 95)	462168	971175	6008649	7761275	15203267
97 TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget)	3855166	3502631	9109307	28229829	44696933
98 Capital Expenditure from Revenue (CERA) (LA)					0
99 Capital Expenditure from Revenue (CERA) (Adult & Community)					0
100 TOTAL LA BUDGET (including CERA) (line 96 + line 98 + line 99)					15203267
101 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78	112237493.5	36169325.68	31003165.46	91408568.51	270818553.2
102 TOTAL EDUCATION SPENDING (including CERA) (line 81 +					274338834.2

	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF Not including EFA Grants	Grants from EFA	LA NET Revenue Expenditure	Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)
	(l)	(m)	(n)	(o)	(p)	(q)	(r(i))	(r(ii))	(s)
<b>SCHOOLS BUDGET</b>									
<b>SPENDING BY SCHOOLS (brought forward)</b>									
64 Nursery Schools	1544398.39	4770788.33	0	0	0	4770788.33			31527
65 Primary Schools	8621740.6	116542484	5056090	0	0	111486394			647786
66 Secondary Schools	4679006.17	79360540.26	2540188	0	15545032	61275320.26			167129
67 Special Schools	741466.76	9861195.65	73645	0	0	9787550.65			29778
68 TOTAL SCHOOLS BUDGET (Excluding CERA line 57)	15586611.92	210535008.2	7669923	0	15545032	187320053.2			
<b>SPENDING BY LA WITHIN THE SCHOOLS BUDGET</b>									
69 Nursery Schools	39364	2025099	0	0	0	2025099	44327	19360	0
70 Primary Schools	371867	6053151	79960	0	0	5973191	787665	348806	0
71 Secondary Schools	375093	4297987	43055	0	457809	3797123	467143	206868	0
72 Special Schools	1385164	-19353	0	0	0	-19353	1147368	1385164	0
73 Private/voluntary/independent fees for education for Under 5s (Not	0	3495172	0	0	0	3495172			
74 Independent/Non-Maintained schools fees	0	2837485	0	0	0	2837485			
75 Education out of school	29773	4993849	59185	0	0	4934664	81108	0	
76 School Meals/Milk	167696	231581	0	0	0	231581	0	0	
77 Other Support Services : expenditure falling within the definition of	613609	2596129	59185	0	0	2536944	0	0	
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	18569177.92	237046108.2	7911308	0	16002841	213131959.2	2527611	1960198	
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in	0	3502000	0	0	0	3502000			
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS	2982566	30013100	241385	0	457809	29313906			
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 +	18569177.92	240566389.3	7911308	0	16002841	216652240.3			
<b>LA BUDGET</b>									
<b>LA CENTRAL FUNCTIONS</b>									
<b>Central Administration</b>									
82 Central Administration	273171	1127246	0	0	0	1127246	0	0	
83 Teacher Development	0	0	0	0	0	0	0	0	
84 HE/ FE courses run on behalf of the authority	0	0	0	0	0	0	0	0	
85 PRC, Redundancy, Existing Early Retirement and Pension liabilities	0	2626245	0	0	0	2626245	0	0	
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	273171	3753491	0	0	0	3753491			
<b>Support and Access</b>									
87 Pupil Support	0	446212	0	0	0	446212	0	0	
88 Other support services: expenditure falling within the definition of	889984	4632642	0	722429	0	3910213	0	0	
89 Home to school transport: SEN transport expenditure (0-25)	10000	3303100	0	0	0	3303100	0	0	
90 Home to school transport: other home to school transport	0	28957	0	0	0	28957	0	0	
91 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 90)	899984	8410911	0	722429	0	7688482			
92 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 91)	1173155	12164402	0	722429	0	11441973			
<b>ADULT AND COMMUNITY</b>									
93 Other Community Services	0	0	0	0	0	0			
94 Adult and Community learning	0	1865710	0	0	1714726	150984			
95 SUB-TOTAL ADULT AND COMMUNITY (lines 93 + 94)	0	1865710	0	0	1714726	150984			
96 TOTAL LA BUDGET (line 92 + line 95)	1173155	14030112	0	722429	1714726	11592957			
97 TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget)	4155721	40541212	241385	722429	2172535	37404863	2527611	1960198	
98 Capital Expenditure from Revenue (CERA) (LA)	0	0							
99 Capital Expenditure from Revenue (CERA) (Adult & Community)	0	0							
100 TOTAL LA BUDGET (including CERA) (line 96 + line 98 + line 99)	1173155	14030112							
101 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78	19742332.92	251076220.2	7911308	722429	17717567	224724916.2			876220
102 TOTAL EDUCATION SPENDING (including CERA) (line 81 +	19742332.92	254596501.3	7911308	0	16002841	216652240.3			