

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
1.0.1 Individual Schools Budget (before Academy recoupment)	7,331,093	49,076,709	24,421,448	6,027,712		86,856,962		86,856,962	109,318,341
1.1.1 Contingencies		0	0			0	0	0	0
1.1.2 Behaviour support services		50,858	15,993			66,851	0	66,851	75,000
1.1.3 Support to UPEG and bilingual learners		78,714	10,891			89,605	0	89,605	92,773
1.1.4 Free school meals eligibility		17,636	5,237			22,873	0	22,873	27,877
1.1.5 Insurance		0	0			0	0	0	0
1.1.6 Museum and Library services		0	0			0	0	0	0
1.1.7 Licences/subscriptions		0	0			0	0	0	0
1.1.8 Staff costs supply cover		52,214	16,420			68,634	0	68,634	77,000
1.2.1 Top up funding - maintained providers	0	424,359	310,901	5,015,916	251,831	6,003,007	306,290	5,696,717	4,478,454
1.2.2 Top up funding - Academies and Free Schools	0	20,089	206,787	0	0	226,876	0	226,876	97,258
1.2.3 Top up funding - independent providers	0	0	0	2,378,415	1,001,935	3,380,350	0	3,380,350	3,359,380
1.2.4 Other AP provision	0	238,701	102,979	2,684	0	344,364	143,217	201,147	343,411
1.2.5 SEN support services	43,345	559,098	269,958	96,092	94,491	1,062,984	116,590	946,394	1,343,083
1.2.6 Support for inclusion	0	212,163	122,512	118,205	0	452,880	20,576	432,304	456,730
1.2.7 Hospital education services				40,658		40,658	0	40,658	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	549,748					549,748	618	549,130	639,750
1.4.1 Contribution to combined budgets	1,550	12,300	9,000	2,150		25,000	0	25,000	25,000
1.4.2 School admissions	0	237,457	116,677	28,163		382,297	2,817	379,480	392,356
1.4.3 Servicing of schools forums	0	9,901	6,411	812		17,124	0	17,124	17,124
1.4.4 Termination of employment costs	0	0	0	0		0	0	0	0
1.4.5 Carbon reduction commitment allowances	0	35,401	17,414	4,185		57,000	0	57,000	57,000
1.4.6 Capital expenditure from revenue (CERA)	0	333,663	225,046	43,388		602,097	0	602,097	594,906
1.4.7 Prudential borrowing costs	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
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	141,842	0	0		141,842	0	141,842	100,000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	20,838	17,147	1,105	0	39,090	0	39,090	0
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	7,925,736	51,521,943	25,874,821	13,759,485	1,348,257	100,430,242	590,108	99,840,134	121,495,443
1.7.1 - Dedicated Schools Grant brought forward from 2012-13						592,678			
1.7.2 Dedicated Schools Grant for 2013-14						99,200,000			
1.7.3 EFA funding						505,388			
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)						100,298,066			
1.8.1 Dedicated Schools Grant for 2014-15						457,926			
2.0.1 Therapies and other health related services						0	0	0	0
2.0.2 Central support services						1,252,714	1,001,770	250,944	140,827
2.0.3 Education welfare service						183,455	28,754	154,701	153,801
2.0.4 School improvement						737,289	194,991	542,298	603,641
2.0.5 Asset management - education						111,664	0	111,664	110,499
2.0.6 Statutory/ Regulatory duties - education						1,331,164	53,194	1,277,970	1,339,438
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						85,697	0	85,697	151,045
2.0.8 Monitoring national curriculum assessment						10,665	0	10,665	0
2.1.1 Educational psychology service						472,505	103,286	369,219	397,091
2.1.2 SEN administration, assessment and coordination and monitoring						313,578	1,600	311,978	291,513
2.1.3 Parent partnership, guidance and information						79,410	0	79,410	58,182
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	27,624	43,835	1,883,145		1,954,604	0	1,954,604	
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	150,505	781,280	0		931,785	25,426	906,359	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)					63,475	63,475	0	63,475	
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)					0	0	0	0	
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure					129,687	129,687	72,500	57,187	
2.1.9 Supply of school places						46,000	0	46,000	0
2.2.1 Young people learning and development			200,616	14,500		215,116	84,486	130,630	238,886
2.2.2 Adult and Community learning						760,193	612,840	147,353	228,037
2.2.3 Pension costs						1,356,599	0	1,356,599	1,398,424
2.2.4 Joint use arrangements						686,248	525,750	160,498	88,214
2.2.5 Insurance						80,016	0	80,016	97,267
2.3.1 Other Specific Grant						382,823	382,823	0	0
2.4.1 Total Other education and community budget						11,184,687	3,087,420	8,097,267	
3 Capital Expenditure (excluding CERA)	306,188	5,097,481	29,054,262	2,194,906		36,652,837	0	36,652,837	63,285,476