

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
1.0.1 Individual Schools Budget (before Academy recoupment)	10594186	65443083	51054883	4956000		1.32E+08		132048152	140863178
1.1.1 Contingencies		343501	119027			462528	0	462528	300000
1.1.2 Behaviour support services		116366	73613			189979	40287	149692	158220
1.1.3 Support to UPEG and bilingual learners		231734	146592			378326	0	378326	573559
1.1.4 Free school meals eligibility		15313	9687			25000	0	25000	25000
1.1.5 Insurance		469750	167420			637170	0	637170	657140
1.1.6 Museum and Library services		46779	0			46779	0	46779	45850
1.1.7 Licences/subscriptions		12217	11264			23481	0	23481	20500
1.1.8 Staff costs supply cover		55056	55018			110074	5300	104774	107270
1.2.1 Top up funding - maintained providers	0	1257277	1795036	5758801	0	8811114	0	8811114	8155840
1.2.2 Top up funding - Academies and Free Schools	0	0	0	0	0	0	0	0	0
1.2.3 Top up funding - independent providers	7978	1287547	814478	262638	0	2372641	0	2372641	4703897
1.2.4 Other AP provision	268232	681998	234792	50815	0	1235837	68400	1167437	1079830
1.2.5 SEN support services	543335	889604	791868	52723	0	2277530	16500	2261030	2218495
1.2.6 Support for inclusion	36201	1886519	655091	159093	0	2736904	64560	2672344	2263236
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	1320075					1320075	283553	1036522	963470
1.4.1 Contribution to combined budgets	29367	255699	191015	93188		569269	0	569269	601859
1.4.2 School admissions	1055	170298	107727	3865		282945	0	282945	518770
1.4.3 Servicing of schools forums	2113	57042	9507	6338		75000	0	75000	75000
1.4.4 Termination of employment costs	8170	220597	36766	24511		290044	0	290044	280940
1.4.5 Carbon reduction commitment allowances	3966	107092	17848	11899		140805	0	140805	293970
1.4.6 Capital expenditure from revenue (CERA)	35356	541626	342624	12294		931900	0	931900	1249900
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	3730	601874	380735	13661		1000000	0	1000000	1000000
1.4.10 Pupil growth/ Infant class sizes	0	572468	0	0		572468	0	572468	570000
1.4.11 SEN transport	2918	11674	6810	75878	0	97280	0	97280	97280
1.4.12 Exceptions agreed by Secretary of State	0	30650	28260	0	0	58910	0	58910	51432
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	12856682	75305764	57050061	11481704	0	1.57E+08	478600	156215611	166874636

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1.7.1 - Dedicated Schools Grant brought forward from 2012-13						1089898			
1.7.2 Dedicated Schools Grant for 2013-14						1.53E+08			
1.7.3 EFA funding						3897406			
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)						1.58E+08			
1.8.1 Dedicated Schools Grant for 2014-15						1446989			
2.0.1 Therapies and other health related services						0	0	0	0
2.0.2 Central support services						1456359	1148404	307955	296920
2.0.3 Education welfare service						246739	2783	243956	230190
2.0.4 School improvement						552522	35656	516866	439020
2.0.5 Asset management - education						1798090	2405645	-607555	165170
2.0.6 Statutory/ Regulatory duties - education						1469421	22579	1446842	1564120
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						0	0	0	0
2.0.8 Monitoring national curriculum assessment						25481	0	25481	0
2.1.1 Educational psychology service						364193	33506	330687	323852
2.1.2 SEN administration, assessment and coordination and monitoring						517174	161850	355324	360405
2.1.3 Parent partnership, guidance and information						61565	0	61565	62253
2.1.4 Home to school transport (pre 16): SEN transport expenditure	37283	727021	195737	1151117		2111158	6585	2104573	
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	0	258079	0		258079	0	258079	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)					97143	97143	0	97143	
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)					28880	28880	0	28880	
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure					5251	5251	0	5251	
2.1.9 Supply of school places						0	0	0	0
2.2.1 Young people learning and development			331071	0		331071	0	331071	426579
2.2.2 Adult and Community learning						331071	21188	309883	343100
2.2.3 Pension costs						0	0	0	0
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						9654197	3838196	5816001	
3 Capital Expenditure (excluding CERA)	0	0	0	0		0	0	0	0