

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
1.0.1 Individual Schools Budget (before Academy recoupment)	10194437.21	51948542.8	39500619.04	5457378		107100977.1		107100977.1	138879400
1.1.1 Contingencies		242926.41	122361.98			365288.39	0	365288.39	370000
1.1.2 Behaviour support services		0	0			0	0	0	0
1.1.3 Support to UPEG and bilingual learners		16173.12	8146.4			24319.52	0	24319.52	0
1.1.4 Free school meals eligibility		0	0			0	0	0	0
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		17089.12	8607.78			25696.9	0	25696.9	0
1.2.1 Top up funding - maintained providers	116788.6	1048708.8	567441.07	4454942.23	0	6187880.7	0	6187880.7	5744900
1.2.2 Top up funding - Academies and Free Schools	0	0	0	488450.5	328720.54	817171.04	0	817171.04	1171100
1.2.3 Top up funding - independent providers	147273.24	0	0	2214947.46	646553.8	3008774.5	0	3008774.5	2210062
1.2.4 Other AP provision	0	0	0	171997.94	0	171997.94	0	171997.94	182500
1.2.5 SEN support services	801499.19	268463.12	145261.49	53576.36	0	1268800.16	0	1268800.16	1377111
1.2.6 Support for inclusion	0	84564.59	45756.67	686251.84	0	816573.1	0	816573.1	1340147
1.2.7 Hospital education services				571473.38		571473.38	0	571473.38	642890
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	1777289.58					1777289.58	0	1777289.58	1948970
1.4.1 Contribution to combined budgets	0	406726.31	220073.69	0		626800	0	626800	626800
1.4.2 School admissions	0	282687.57	152958.13	0		435645.7	0	435645.7	422019
1.4.3 Servicing of schools forums	0	0	0	0		0	0	0	0
1.4.4 Termination of employment costs	0	0	0	0		0	0	0	0
1.4.5 Carbon reduction commitment allowances	0	98976.99	53555.01	0		152532	0	152532	160000
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0		0	0	0	0
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	759000	0	0		759000	0	759000	759000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	29460.67	14839.33	0	0	44300	0	44300	44300
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	13037287.82	55203319.5	40839620.59	14099017.71	975274.34	124154520	0	124154520	155879199
1.7.1 - Dedicated Schools Grant brought forward from 2012-13						967000			
1.7.2 Dedicated Schools Grant for 2013-14						123890683			
1.7.3 EFA funding						727837			
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)						125585520			
1.8.1 Dedicated Schools Grant for 2014-15						1431000			
2.0.1 Therapies and other health related services						0	0	0	0
2.0.2 Central support services						900003.15	578595.03	321408.12	257257
2.0.3 Education welfare service						596904.22	109678.16	487226.06	629254
2.0.4 School improvement						441453.41	45468.25	395985.16	524614
2.0.5 Asset management - education						547386.97	112230.16	435156.81	491797
2.0.6 Statutory/ Regulatory duties - education						1664754.08	72829.51	1591924.57	1658863
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						0	0	0	0
2.0.8 Monitoring national curriculum assessment						0	0	0	0
2.1.1 Educational psychology service						1116882.52	523371.47	593511.05	827448
2.1.2 SEN administration, assessment and coordination and monitoring						671885.54	178552	493333.54	512130
2.1.3 Parent partnership, guidance and information						50150.06	0	50150.06	50200
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	2063792.73		2063792.73	46379.17	2017413.56	
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	19109.66	192658.68	180552.19	0		392320.53	0	392320.53	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)					0	0	0	0	
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					164267.02	164267.02	7079.69	157187.33	
2.1.9 Supply of school places						0	0	0	0
2.2.1 Young people learning and development			0	0		0	0	0	0
2.2.2 Adult and Community learning						979804.57	783363.07	196441.5	0
2.2.3 Pension costs						0	0	0	0
2.2.4 Joint use arrangements						0	0	0	0
2.2.5 Insurance						146300	0	146300	146300
2.3.1 Other Specific Grant						0	0	0	0
2.4.1 Total Other education and community budget						9735904.8	2457546.51	7278358.29	
3 Capital Expenditure (excluding CERA)	0	0	0	0	0	0	0	0	0