

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 14-15 Totals)	Net(Outturn 13-14 Totals)
<b>1 SCHOOLS EXPENDITURE</b>											
1.0.1 Individual Schools Budget(ISB) (after	1351818	5810595	250000	75000	0		7487413		7487413	22862640	8433444
<b>DE-DELEGATED ITEMS</b>											
1.1.1 Contingencies		0	0				0	0	0	0	0
1.1.2 Behaviour support services		0	0				0	0	0	0	0
1.1.3 Support to UPEG and bilingual		0	0				0	0	0	0	0
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		0	0				0	0	0	0	0
1.1.9 Staff costs- supply cover for facility		0	0				0	0	0	0	0
<b>HIGH NEEDS EXPENDITURE</b>											
1.2.1 Top up funding - maintained schools	0	145434	0	111474	0		256908	0	256908	528600	438124
1.2.2 Top up funding - academies, free		76774	165362	0	0	77515	319651	0	319651	484700	595106
1.2.3 Top-up and other funding – non-	0	0	18398	1610208	0	0	1628606	0	1628606	1765000	1475012
1.2.4 Additional high needs targeted	0	0	0				0	0	0	0	0
1.2.5 SEN support services	7730	65569	64741	0	0	0	138040	0	138040	138000	134690
1.2.6 Hospital education services				196	0		196	0	196	0	1288
1.2.7 Other alternative provision services	8482	12270	125433	0	4321	0	150506	0	150506	110600	145547
1.2.8 Support for inclusion	17991	29817	29343	0	0		77151	0	77151	108100	95172
1.2.9 Special schools and PRUs in				0	0		0	0	0	0	0
1.2.10 PFI and BSF costs at special				0	0		0	0	0	0	0
1.2.11 Direct payments (SEN and	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment							0	0	0	0	0
<b>EARLY YEARS EXPENDITURE</b>											
1.3.1 Central expenditure on children	76872						76872	0	76872	143160	91626
<b>CENTRAL PROVISION WITHIN</b>											
1.4.1 Contribution to combined	0	10204	0	0	0		10204	10220	(16)	0	(1178)
1.4.2 School admissions	0	27322	25521	0	0		52843	0	52843	65000	62682
1.4.3 Servicing of schools forums	0	0	0	0	0		0	0	0	0	0
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	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	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	0	0	0	0		0	0	0	0	35369
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of	0	0	0	0	0	0	0	0	0	0	8848
1.4.13 Other items	0	16167	0	0	0	0	16167	0	16167	16200	0
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	1462893	6194152	678798	1796878	4321	77515	10214557	10220	10204337	26222000	11515731
<b>MEMORANDUM</b>											
1.7.1 Dedicated Schools Grant brought							269304				
1.7.2 Dedicated Schools Grant for 2014-							10486924				
1.7.3 EFA funding							0				
1.7.4 Local Authority additional							0				
1.7.5 Total funding supporting the Schools							10756228				
1.8.1 Dedicated Schools Grant carried							551891				

