

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
1.0.1 Individual Schools Budget (before Academy recoupment)	9451723	63207084	33713667	4249224		1.11E+08		1E+08	113427741
1.1.1 Contingencies		222387	92264			314651	0	314651	294321.05
1.1.2 Behaviour support services		112125	37375			149500	0	149500	154543.16
1.1.3 Support to UPEG and bilingual learners		193010	21446			214456	2916	211540	211635.54
1.1.4 Free school meals eligibility		171025	0			171025	0	171025	280823.09
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		91873	37526			129399	0	129399	122059.57
1.1.8 Staff costs supply cover		387869	171517			559386	0	559386	580767.28
1.2.1 Top up funding - maintained providers	0	3131832	1976505	4682056	0	9790393	5584	1E+07	10012410.31
1.2.2 Top up funding - Academies and Free Schools	0	0	554486	0	1426114	1980600	0	2E+06	445310
1.2.3 Top up funding - independent providers	0	0	0	5965057	0	5965057	36897	6E+06	7060680
1.2.4 Other AP provision	0	0	0	544382	0	544382	200000	344382	460000
1.2.5 SEN support services	0	616692	555023	61669	0	1233384	269247	964137	1060900
1.2.6 Support for inclusion	0	562835	506551	56283	0	1125669	71023	1E+06	1175170
1.2.7 Hospital education services						0	0	0	0
1.2.8 Special schools and PRUs in financial difficulty						0	0	0	0
1.2.9 PFI and BSF costs at special schools						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	1587054					1587054	238586	1E+06	1890399.05
1.4.1 Contribution to combined budgets	0	0	0	0		0	0	0	0
1.4.2 School admissions	0	137177	123459	13718		274354	51052	223302	266130
1.4.3 Servicing of schools forums	0	6100	5490	610		12200	0	12200	12200
1.4.4 Termination of employment costs	0	0	0	0		0	0	0	0
1.4.5 Carbon reduction commitment allowances	0	67563	60806	6756		135125	135125	0	170000
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0		0	15044	-15044	0
1.4.7 Prudential borrowing costs	0	0	0	207240		207240	0	207240	207240
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	1080000	0	0		1080000	0	1E+06	1380000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	18887	16998	1889	0	37774	0	37774	40770
1.5.1 Other Specific Grants	0	74327	0	0	0	74327	100000	-25673	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	11038777	70080786	37873113	15788884	1426114	1.36E+08	1125474	1E+08	139253100.1
1.7.1 - Dedicated Schools Grant brought forward from 2012-13						2377837			
1.7.2 Dedicated Schools Grant for 2013-14						1.31E+08			
1.7.3 EFA funding						4738360			
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)						1.38E+08			
1.8.1 Dedicated Schools Grant for 2014-15						2728139			
2.0.1 Therapies and other health related services						0	0	0	0
2.0.2 Central support services						162616	23000	139616	144360
2.0.3 Education welfare service						424815	99315	325500	336850
2.0.4 School improvement						846048	282538	563510	560625
2.0.5 Asset management - education						328810	30960	297850	366816
2.0.6 Statutory/ Regulatory duties - education						2321362	725239	2E+06	1530265
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						174748	0	174748	0
2.0.8 Monitoring national curriculum assessment						77700	0	77700	87330
2.1.1 Educational psychology service						620083	271925	348158	309760
2.1.2 SEN administration, assessment and coordination and monitoring						1001642	242355	759287	855245
2.1.3 Parent partnership, guidance and information						66113	0	66113	65270
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	3226828		3226828	30926	3E+06	
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	0	0	0		0	0	0	
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)					159931	159931	0	159931	

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2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure					0	0	0	0	
2.1.9 Supply of school places						1226926	20640	1E+06	8228928
2.2.1 Young people learning and development			0	0		0	0	0	0
2.2.2 Adult and Community learning						2508839	2434621	74218	77370
2.2.3 Pension costs						1815196	0	2E+06	2024930
2.2.4 Joint use arrangements						338803	20000	318803	298205
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						15300460	4181519	1E+07	
3 Capital Expenditure (excluding CERA)	122000	11335000	241000	264000		11962000	0	1E+07	18924000

	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND EARLY YEARS										
1 Spend by individual Sure Start Children's Centres	2562692	0	201	0	2562893	1246176	1316717	0	0	1316717
2 Spend on local authority provided or commissioned area-wide services	777571	1527248	0	30140	2334959	374822	1960137	0	0	1960137
3 Spend on local authority management costs relating to sure Start	0	0	0	0	0	0	0	0	0	0
4 Other early years expenditure	1496071	18000	0	0	1514071	113500	1400571	0	0	1400571
5 Total Sure Start Children's Centres and Early Years	4836334	1545248	201	30140	6411923	1734498	4677425	0	0	4677425
CHILDREN LOOKED AFTER										
6 Residential care	0	1294686	0	0	1294686	4455	1290231	0	0	1290231
7 Fostering services	1672106	2149360	100	0	3821566	17653	3803913	196094	0	3607819
8 Adoption services	961123	50862	0	0	1011985	18408	993577	97986	0	895591
9 Special guardianship support	0	397631	0	0	397631	0	397631	100000	0	297631
10 Other children looked after services	4493	870797	0	0	875290	256160	619130	212577	0	406553
11 Short breaks (respite) for looked after disabled children	202943	67741	24	0	270708	0	270708	0	0	270708
12 Children placed with family and friends	0	0	0	0	0	0	0	0	0	0
13 Education of looked after children	0	0	0	0	0	0	0	0	0	0
14 Leaving care support services	1104000	831822	420	0	1936242	121789	1814453	0	0	1814453
15 Asylum seeker services - children	164599	446845	0	0	611444	419	611025	363038	0	247987
16 Total Children Looked After	4109264	6109744	544	0	10219552	418884	9800668	969695	0	8830973
OTHER CHILDREN'S AND FAMILIES SERVICES										
17 Other children's and families services	33457	0	0	23891	57348	0	57348	0	0	57348
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
18 Social work (includes LA functions in relation to child protection)	7168667	62585	149420	0	7380672	384539	6996133	133180	0	6862953
19 Commissioning and Children's Services Strategy	973378	5031	0	0	978409	0	978409	0	0	978409
20 Local safeguarding childrens board	669144	0	0	0	669144	149482	519662	0	0	519662
21 Total Safeguarding Children and Young People's Services	8811189	67616	149420	0	9028225	534021	8494204	133180	0	8361024
FAMILY SUPPORT SERVICES										
22 Direct payments	0	180317	0	0	180317	34042	146275	0	0	146275
23 Short breaks (respite) for disabled children	926507	143456	132	0	1070095	153	1069942	0	0	1069942
24 Other support for disabled children	210091	459188	0	0	669279	0	669279	0	0	669279
25 Targeted family support	845594	405	338	0	846337	108815	737522	581000	0	156522
26 Universal family support	1670800	247831	0	0	1918631	89469	1829162	0	0	1829162
27 Total Family Support Services	3652992	1031197	470	0	4684659	232479	4452180	581000	0	3871180
SERVICES FOR YOUNG PEOPLE										
28 Universal services for young people	905803	30276	1342	29670	967091	59382	907709	0	0	907709
29 Targeted services for young people	1346098	425420	1324	50000	1822842	362058	1460784	50000	0	1410784
30 Total Services for Young People	2251901	455696	2666	79670	2789933	421440	2368493	50000	0	2318493
YOUTH JUSTICE										
31 Youth Justice					1265850	368916	896934			
32 Capital Expenditure from Revenue (CERA) (Children's and young					0	0	0			
33 CHILDREN AND YOUNG PEOPLE'S SERVICES EXPENDITURE					34457490	3710238	30747252			
34 CHILDREN AND YOUNG PEOPLE'S SERVICES EXPENDITURE					34457490	3710238	30747252			
SERVICES FOR YOUNG PEOPLE										
35 Substance misuse services(Drugs, alcohol and volatile					297456					
36 Teenage pregnancy services(included in lines 27 and 28 above)					0					