



	Early Years	Primary	Secondary	Special /AP	Post School	Gross	Income	Net
1.3.1 Central expenditure on children under 5	2,144,182					2,144,182	-	2,144,182

#### CENTRAL PROVISION WITHIN SCHOOLS SPEND

1.4.1 Contribution to combined expenditure	-	193,147	110,476	-		303,623	-	303,623
1.4.2 School admissions	-	-	-	-		-	-	-
1.4.3 Servicing of schools forums	-	16,059	9,186	-		25,245	-	25,245
1.4.4 Termination of employment costs	-	119,943	68,604	-		188,547	-	188,547
1.4.5 Carbon reduction commitment allowances	-	-	-	-		-	-	-
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-		-	-	-
1.4.7 Prudential borrowing costs	-	571,590	-	-		571,590	-	571,590
1.4.8 Fees to independent schools without SEN	-	-	-	-		-	-	-
1.4.9 Equal pay - back pay	-	95,421	54,579	-		150,000	-	150,000
1.4.10 Pupil growth/ Infant class sizes	-	618,262	337,672	-		955,934	-	955,934
1.4.11 SEN transport	-	-	-	401,000	-	401,000	-	401,000
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-
1.5.1 Other Specific Grants	-	-	-	-	-	-	-	-
1.6.1 TOTAL SCHOOLS EXPENDITURE	13,673,462	64,260,501	39,621,559	17,182,332	91,125	134,828,979	-	134,828,979

#### Memorandum

#### RECONCILIATION OF SCHOOLS EXPENDITURE

1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13	401,000
1.7.2 Dedicated Schools Grant for 2013-14	138,133,000
1.7.3 EFA funding	361,000
1.7.4 Local Authority additional contribution	-
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)	138,895,000
1.8.1 Dedicated Schools Grant carried forward to 2014-15	2,833,000

#### 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE

2.0.1 Therapies and other health related services	-	-	-
2.0.2 Central support services	914,103	377,275	536,828
2.0.3 Education welfare service	353,000	30,600	322,400
2.0.4 School improvement	941,757	287,477	654,280
2.0.5 Asset management - education	459,221	14,235	444,986
2.0.6 Statutory/ Regulatory duties - education	442,864	-	442,864

	Early Years	Primary	Secondary	Special /AP	Post School	Gross	Income	Net
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						-	-	-
2.0.8 Monitoring national curriculum assessment						-	-	-
2.1.1 Educational psychology service						670,999	13,750	657,249
2.1.2 SEN administration, assessment and coordination and monitoring						326,451	-	326,451
2.1.3 Parent partnership, guidance and information						-	-	-
2.1.4 Home to school transport (pre 16): SEN transport expenditure	8,531	864,226	479,239	23,941		1,375,937	240,244	1,135,693
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	4,707	476,873	264,440	13,211		759,231	15,903	743,328
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)					-	-	-	-
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)					-	-	-	-
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure					186,067	186,067	-	186,067
2.1.9 Supply of school places						217,122	-	217,122
2.2.1 Young people's learning and development			5,086,180	-		5,086,180	3,238,201	1,847,979
2.2.2 Adult and Community learning						5,502,024	5,344,723	157,301
2.2.3 Pension costs						-	-	-
2.2.4 Joint use arrangements						-	-	-
2.2.5 Insurance						-	-	-
2.3.1 Other Specific Grant						-	-	-
2.4.1 Total Other education and community expenditure						17,234,956	9,562,408	7,672,548
3 Capital Expenditure (excluding CERA)	553,931	10,892,004	17,851,457	10,593,770		39,891,162	-	39,891,162