

CENTRALLY RETAINED DEDICATED SCHOOLS GRANT FUNDING 2013-14

No:	Description	2013-14 Latest Budget	2013-14 Outturn	Variation (minus = overspend)
		£	£	£
1.01	Individual Schools Budget - Early Years PVI's	5,955,980	5,679,113	276,867
DEDELEGATED ITEMS				
1.1.1	Contingencies	96,459	280,741	-184,282
1.1.2	Behaviour Support Services			
1.1.3	Support to UPEG and bilingual learners			
1.1.4	Free school meals eligibility			
1.1.5	Insurance	26,729	26,729	0
1.1.6	Museum and Library Services			
1.1.7	Licences/subscriptions			
1.1.8	Staff costs supply cover (Union & Maternity Pay)	519,984	480,395	39,589
HIGH NEEDS BUDGET				
1.2.1	Top Up funding - Maintained Providers	8,739,290	8,735,818	3,472
1.2.2	Top Up funding - Academies & Free Schools	272,140	272,140	0
1.2.3	Top Up funding - Independent Providers	493,800	573,423	-79,623
1.2.4	Other AP Provision			
1.2.5	SEN Support Services	1,806,830	1,805,720	1,110
1.2.6	Support for Inclusion	425,910	409,915	15,995
1.2.7	Hospital Education Services	105,190	105,190	0
1.2.8	Special Schools and PRUs in financial difficulty			
1.2.9	PFI and BSF costs at special schools			
1.2.10	Direct Payments (SEN and Disability)			
EARLY YEARS BUDGET				
1.3.1	Central Expenditure on children under 5	715,780	715,780	0
CENTRAL PROVISION WITHIN SCHOOLS BUDGET				
1.4.1	Contribution to combined budgets	1,370,752	1,362,464	8,288
1.4.2	Schools Admissions	299,510	277,718	21,792
1.4.3	Servicing of Schools Forums	11,000	11,000	0
1.4.4	Termination of employment costs	1,091,400	1,091,400	0
1.4.5	Carbon reduction commitment allowances			
1.4.6	Capital Expenditure from Revenue (CERA)	609,238	609,238	0
1.4.7	Prudential Borrowing Costs	298,150	298,150	0
1.4.8	Fees to independent schools without SEN	4,619,790	4,533,242	86,548
1.4.9	Equal Pay - Back Pay			
1.4.10	Pupil growth / Infant Class sizes			
1.4.11	SEN Transport			
1.4.12	Exceptions agreed by Secretary of State	64,370	64,370	0
14.6.1	TOTAL CENTRALLY RETAINED	27,522,302	27,332,546	189,756