

DEDICATED SCHOOLS GRANT OUTTURN 2014/15

		Budget £	Outturn £	Variance £
1.0.1	Individual Schools Budget (After Academy recoupment; including de delegated items)	97,565,343	97,299,343	-266,000
1.2.1	Top up funding - maintained schools	7,861,604	7,824,023	-37,581
1.2.2	Top up funding - Academies and Free Schools	0	0	0
1.2.3	Top up and other funding - non-maintained, independent and further education providers	2,049,091	1,814,919	-234,172
1.2.4	Additional high needs targeted funding for mainstream schools and academies	0	0	0
1.2.5	SEN support services	1,898,636	1,897,197	-1,439
1.2.6	Hospital education services	0	0	0
1.2.7	Other alternative provision services	0	0	0
1.2.8	Support for inclusion	0	0	0
1.2.9	Special schools and PRU's in financial difficulty	0	0	0
1.2.10	PFI and BSF costs at special schools	0	0	0
1.2.11	Direct payments (SEN and disability)	0	0	0
1.2.12	Carbon reduction commitment allowances (PRUs)	0	0	0
1.3.1	Central expenditure on children under 5	3,541,372	2,384,614	-1,156,758
1.4.1	Contribution to combined budgets	177,374	176,894	-480
1.4.2	School admissions	199,938	192,895	-7,043
1.4.3	Servicing of schools forums	23,341	13,416	-9,925
1.4.4	Termination of employment costs	170,496	140,479	-30,017
1.4.5	Falling Rolls Fund	0	0	0
1.4.6	Capital expenditure from revenue (CERA)	2,168,818	2,119,935	-48,883
1.4.7	Prudential borrowing costs	0	0	0
1.4.8	Fees to independent schools without SEN	0	0	0
1.4.9	Equal pay - back pay	0	0	0
1.4.10	Pupil growth / infant class sizes	555,711	440,713	-114,998
1.4.11	SEN transport	50,500	50,000	-500
1.4.12	Exceptions agreed by the Secretary of State	0	0	0
1.4.13	Other Items	51,661	51,458	-203
1.5.1	Other specific grants	293,115	292,921	-194
		116,607,000	114,698,807	-1,908,193