

Description	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget	2017/18 Budget (Proposed)	Detail	Comment
Admissions	£536,800	£536,800	£536,800	£536,800	£536,800	Expenditure incurred in connection with the LA's functions under section 85A of the 1998 Act (updated section 46 of the 2002 Act). Includes administration of the system of admissions	
Service of Schools Forum	£100,000	£100,000	£60,000	£60,000	£60,000	Expenditure incurred in connection with the LA's functions of running the forum as defined under S47A of the 1998 Act (addition under S43 of the Education Act 2002)	
School Improvement	£113,800	£113,800	£113,800	£113,800	£113,800	Previously approved by Schools Forum as replacement for Standards Fund Grant	
Schools Estates	£150,000	£150,000	£150,000	£150,000	£150,000	For Capital Investment team to support and project manage builds. Due to the level of expansion and inward investment required in future years, Schools Forum on 10/10/11 agreed to support this on an ongoing basis	
School Games Organiser funding	£50,000	£50,000	£50,000	£50,000	£50,000	Funding for a previously agreed post (Sports Co-ordinator) ceases in March 2013. School Forum 21/02/12	
Trewern Outdoor Education Centre	£209,000	£209,000	£209,000	£209,000	£209,000	Forum approval 20/01/11	
Community Music Service	£410,000	£310,000	£310,000	£310,000	£310,000	Forum approval 20/01/11	
Advisory Teachers	£330,000	£330,000	£330,000	£330,000	£330,000	Forum approval 20/01/11	
Primary Strategy	£60,000	£60,000	£0	£0	£0	Previously approved by Schools Forum as replacement for Standards Fund Grant	
Licences / Subscriptions	£60,200	£60,200	£60,200	£148,600	£154,100	Note 1	Increased to reflect estimated charge from DfE
Carbon Reduction commitment	£250,000						
Capital Expenditure funded from revenue (ViOP)	£580,000						
	<b>£2,849,800</b>	<b>£1,919,800</b>	<b>£1,819,800</b>	<b>£1,908,200</b>	<b>£1,913,700</b>		

**Note 1** In 2014-15 the DfE managed centrally the copyright licences for all state maintained schools in England in relation to the Copyright Licensing Agency (CLA), Schools Printed Music Licence (SPML), the Newspaper Licensing Agency (NLA), the Educational Recording Agency (ERA), the Public Video Screening Licence (PVSL) and Motion Picture Licensing Company (MPLC). From 1st April 2015 this was extended to include the Performing Rights Society for Music (PRS), Phonographic Performance Ltd (PPL), the Mechanical Copyright Protection Society (MCPS) and Christian Copyright Licensing International (CCLI). The inclusion of the PRS and PRL licences as part of the DfE managed licences means that these no longer need to be procured separately and recharged to schools through the Central Licences SLA.