

Description	Early Years	Primary	Secondary	SEN/ Special	AP/Pru	Post School	Gross	Income	Net	Net (Budget Totals)
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	25935060	198234360	148489431	20672170	3000000		396331021		396331021	508173375
1.1.1 Contingencies		108037.14	30775.92				138813.06	0	138813.06	557130
1.1.2 Behaviour support services		463830	0				463830	0	463830	475520
1.1.3 Support to UPEG and bilingual learners		668494.58	224082.9				892577.48	0	892577.48	943910
1.1.4 Free school meals eligibility		27360	7800				35160	0	35160	36090
1.1.5 Insurance		1492487.5	1333028.2				2825515.7	0	2825515.7	3209110
1.1.6 Museum and Library services		0	0				0	0	0	0
1.1.7 Licences/subscriptions		496968.55	157205.98				654174.53	0	654174.53	650030
1.1.8 Staff costs - supply cover excluding cover for facility time		879915.98	753066.42				1632982.4	0	1632982.4	1711070
1.1.9 Staff costs - supply cover for facility time		140272.66	44304.73				184577.39	0	184577.39	167810
1.2.1 Top up funding - maintained providers	82744.61	2926309.9	2695714.1	12721458	850410.09	0	19276637	2542636.2	16734001	18946009
1.2.2 Top up funding - Academies and Free Schools	0	303281.18	1242757	1257230	0	799524.52	3602792.7	452234.09	3150558.6	1966672
1.2.3 Top up funding - independent providers	341437.04	455246.54	910501.62	6133769	0	2646224	10487178	1684562.4	8802615.8	9594470
1.2.4 Other AP provision	0	185725	9775	0	0	0	195500	0	195500	250000
1.2.5 SEN support services	519185.05	1778613.4	2221920.5	694991.26	0	0	5214710.1	0	5214710.1	5444990
1.2.6 Hospital education services					195220		195220	0	195220	195220
1.2.7 Other alternative provision services	0	46426.32	334919.47	0	0	0	381345.79	0	381345.79	444590
1.2.8 Support for inclusion	186030	1104199.4	582300	679960	0	0	2552489.4	0	2552489.4	2531630
1.2.9 Special schools and PRUs in financial difficulty							0	0	0	0
1.2.10 PFI and BSF costs at special schools							0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)	0	0	0	0	5200	0	5200	0	5200	5200
1.3.1 Central expenditure on children under 5	6248279.7						6248279.7	0	6248279.7	9218220
1.4.1 Contribution to combined expenditure	0	1204615.5	1007381.2	34663.32	4091.08		2250751.1	0	2250751.1	2266280
1.4.2 School admissions	0	446131.73	327147.55	0	0		773279.28	0	773279.28	786050
1.4.3 Servicing of schools forums	38.39	566.27	130.53	44.15	11.52		790.86	0	790.86	11780
1.4.4 Termination of employment costs	0	799685.6	640767.02	27921.43	4237.1		1472611.2	0	1472611.2	1400000
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	4931.95	1447533.8	730857.81	110216.45	6937.78		2300477.8	0	2300477.8	2340470
1.4.7 Prudential borrowing costs	0	0	0	925229.72	0		925229.72	0	925229.72	924130
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0	0
1.4.10 Pupil growth/ Infant class sizes	48640	321260	0	0	0		369900	0	369900	595000
1.4.11 SEN transport	0	0	0	250140	0		250140	0	250140	250140
1.4.12 Exceptions agreed by Secretary of State	0	166689.48	175071.9	6783.66	1029.43		349754.47	0	349754.47	339270
1.4.13 Other items	0	0	0	0	0		0	0	0	0
1.5.1 Other Specific Grants	0	0	0	0	0		0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE(after academy recoupment)	33366347	213698190	161918939	43514577	4067137	3445748.5	460010939	4679432.7	455331506	573434166
1.7.1 Dedicated Schools Grant brought forward from 2014-15							8649309.9			
1.7.2 Dedicated Schools Grant for 2015-16							435641123			
1.7.3 EFA funding							22783791			
1.7.4 Local Authority additional contribution							0			
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)							467074224			
1.8.1 Dedicated Schools Grant carried forward to 2016-17							11742718			
2.0.1 Therapies and other health related services							0	0	0	0
2.0.2 Central support services							288963.61	0	288963.61	292100
2.0.3 Education welfare services							1264090	0	1264090	1293626
2.0.4 School improvement							4053340.5	0	4053340.5	3970890
2.0.5 Asset management - education							326830	0	326830	361360
2.0.6 Statutory/ Regulatory duties - education							1337197.6	0	1337197.6	1793496
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							2075498	0	2075498	2944809
2.0.8 Monitoring national curriculum assessment							42980	0	42980	42110
2.1.1 Educational psychology service							2717990	0	2717990	2791010
2.1.2 SEN administration, assessment and coordination and monitoring							2178620	0	2178620	2266348
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							528270	0	528270	534680
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	228855	328357	7039783	427860		8024855	240411.32	7784443.7	9114072
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	2784	1080138	5144572	0	0		6227494	283662.42	5943831.6	5774111
2.1.6 Home to post-16 provision: SEN/LDD transport expenditure (aged 16-18)						1299093	1299093	129764.4	1169328.6	509822
2.1.7 Home to post-16 provision: SEN/LDD transport expenditure (aged 19-25)						224157	224157	22390.72	201766.28	0
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.						172725	172725	6551.58	166173.42	0
2.1.9 Supply of school places							419710	0	419710	0
2.2.1 Young people's learning and development			0	636295.48			636295.48	25988.28	610307.2	605320
2.2.2 Adult and Community learning							3899198.8	3421554.6	477644.13	530700
2.2.3 Pension costs							9327843.1	544834.4	8783008.7	7616670
2.2.4 Joint use arrangements							0	0	0	0
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 expenditure							45045151	4675157.8	40369993	40441124
3 Capital Expenditure (excluding CERA)	0	13739125	3349757	4206747			21295629	0	21295629	-3001