

| 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) | 28095011 | 190761414 | 129573299 | 18245840 | 3145830 | | 369821394 | | 369821394 | 516698294 |
| 1.1.1 Contingencies | | 251260 | 91238 | | | | 342498 | 0 | 342498 | 451481.63 |
| 1.1.2 Behaviour support services | | 429050 | 0 | | | | 429050 | 0 | 429050 | 436030.99 |
| 1.1.3 Support to UPEG and bilingual learners | | 672039 | 222945 | | | | 894984 | 0 | 894984 | 858887.05 |
| 1.1.4 Free school meals eligibility | | 25840 | 6480 | | | | 32320 | 0 | 32320 | 33071.02 |
| 1.1.5 Insurance | | 1507110 | 1386612 | | | | 2893722 | 0 | 2893722 | 3087517.47 |
| 1.1.6 Museum and Library services | | 0 | 0 | | | | 0 | 0 | 0 | 0 |
| 1.1.7 Licences/subscriptions | | 397964 | 154569 | | | | 552533 | 0 | 552533 | 551253.98 |
| 1.1.8 Staff costs - supply cover excluding cover for facility time | | 921884 | 530622 | | | | 1452506 | 0 | 1452506 | 1639639.11 |
| 1.1.9 Staff costs - supply cover for facility time | | 128536 | 41759 | | | | 171295 | 0 | 171295 | 160813.43 |
| 1.2.1 Top up funding - maintained providers | 76582 | 2708378 | 2494955 | 10020513 | 1177392 | 0 | 16477820 | 1178439 | 15299381 | 16872780 |
| 1.2.2 Top up funding - Academies and Free Schools | 0 | 902730 | 831594 | 4085089 | 0 | 584042 | 6403455 | 294893 | 6108562 | 3988000 |
| 1.2.3 Top up funding - independent providers | 192587 | 73706 | 1175637 | 5400448 | 0 | 2879636 | 9722014 | 321418 | 9405596 | 10205130 |
| 1.2.4 Other AP provision | 0 | 249394 | 13126 | 0 | 0 | 0 | 262520 | 0 | 262520 | 250000 |
| 1.2.5 SEN support services | 458643 | 1928953 | 2411354 | 753625 | 0 | 0 | 5552575 | 0 | 5552575 | 5466980 |
| 1.2.6 Hospital education services | | | | 0 | 214561 | 0 | 214561 | 0 | 214561 | 225220 |
| 1.2.7 Other alternative provision services | 0 | 51746 | 215584 | 0 | 225799 | 0 | 493129 | 50312 | 442817 | 258301 |
| 1.2.8 Support for inclusion | 186370 | 807513 | 583370 | 684392 | 0 | 0 | 2261645 | 0 | 2261645 | 2535170 |
| 1.2.9 Special schools and PRUs in financial difficulty | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.2.10 PFI and BSF costs at special schools | | | | 0 | 0 | 0 | 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 | 6933455 | | | | | | 6933455 | 0 | 6933455 | 3871690 |
| 1.4.1 Contribution to combined expenditure | 0 | 1197162 | 1030511 | 22638 | 2621 | | 2252932 | 0 | 2252932 | 2266280 |
| 1.4.2 School admissions | 0 | 446629 | 333072 | 0 | 0 | | 779701 | 0 | 779701 | 786050 |
| 1.4.3 Servicing of schools forums | 52 | 769 | 177 | 60 | 16 | | 1074 | 0 | 1074 | 11779.99 |
| 1.4.4 Termination of employment costs | 0 | 446029 | 357391 | 15573 | 2363 | | 821356 | 0 | 821356 | 1400000 |
| 1.4.5 Falling rolls funds | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 1.4.6 Capital expenditure from revenue (CERA) | 2228 | 1157585 | 1020383 | 113066 | 21145 | | 2314407 | 0 | 2314407 | 2340470 |
| 1.4.7 Prudential borrowing costs | 0 | 0 | 0 | 925198 | 0 | | 925198 | 0 | 925198 | 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 | 43581 | 439797 | 0 | 0 | 0 | | 483378 | 0 | 483378 | 845000 |
| 1.4.11 SEN transport | 0 | 0 | 0 | 250140 | 0 | | 250140 | 0 | 250140 | 250140 |
| 1.4.12 Exceptions agreed by Secretary of State | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 414999.99 |
| 1.4.13 Other items | 0 | 275353 | 288888 | 11194 | 1699 | | 577134 | 0 | 577134 | 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) | 35988509 | 205781841 | 142763566 | 40527776 | 4796626 | 3463678 | 433321996 | 1845062 | 431476934 | 576833310 |
| 1.7.1 Dedicated Schools Grant brought forward from 2014-15 | | | | | | | 11742718 | | | |
| 1.7.2 Dedicated Schools Grant for 2015-16 | | | | | | | 408313000 | | | |
| 1.7.3 EFA funding | | | | | | | 19654590 | | | |
| 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) | | | | | | | 439710308 | | | |
| 1.8.1 Dedicated Schools Grant carried forward to 2016-17 | | | | | | | 8233373 | | | |
| 2.0.1 Therapies and other health related services | | | | | | | 0 | 0 | 0 | 0 |
| 2.0.2 Central support services | | | | | | | 281368 | 0 | 281368 | 295950 |
| 2.0.3 Education welfare services | | | | | | | 1391460 | 0 | 1391460 | 1326676.27 |
| 2.0.4 School improvement | | | | | | | 4040107 | 0 | 4040107 | 3686390 |
| 2.0.5 Asset management - education | | | | | | | 331020 | 0 | 331020 | 331020 |
| 2.0.6 Statutory/ Regulatory duties - education | | | | | | | 2003205 | 0 | 2003205 | 1538292.62 |
| 2.0.7 Premature retirement cost/ Redundancy costs (new provisions) | | | | | | | 2408567 | 0 | 2408567 | 1881779.4 |
| 2.0.8 Monitoring national curriculum assessment | | | | | | | 46050 | 0 | 46050 | 42980 |
| 2.1.1 Educational psychology service | | | | | | | 2788740 | 0 | 2788740 | 2746920 |
| 2.1.2 SEN administration, assessment and coordination and monitoring | | | | | | | 2477670 | 0 | 2477670 | 2325638.82 |
| 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information | | | | | | | 532520 | 0 | 532520 | 531500 |
| 2.1.4 Home to school transport (pre 16): SEN transport expenditure | 0 | 194392 | 291588 | 7173065 | 218691 | | 7877736 | 285733 | 7592003 | 7510176 |
| 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure | 1925 | 1104086 | 4827370 | 0 | 0 | | 5933381 | 128555 | 5804826 | 5734132 |
| 2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18) | | | | | | 1230354 | 1230354 | 154689 | 1075665 | 1208687 |
| 2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25) | | | | | | 244700 | 244700 | 20391 | 224309 | 208558 |
| 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure. | | | | | | 125063 | 125063 | 69316 | 55747 | 110998.28 |
| 2.1.9 Supply of school places | | | | | | | 509693 | 0 | 509693 | 509692.55 |
| 2.2.1 Young people's learning and development | | | 0 | 645650 | | | 645650 | 0 | 645650 | 605925.32 |
| 2.2.2 Adult and Community learning | | | | | | | 3365303 | 3012289 | 353014 | 516504.68 |
| 2.2.3 Pension costs | | | | | | | 6520383 | 506842 | 6013541 | 7571720 |
| 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 | | | | | | | 42752970 | 4177815 | 38575155 | 38683540.9 |
| 3 Capital Expenditure (excluding CERA) | 22732 | 12086163 | 8041013 | 2476413 | | | 22626321 | 0 | 22626321 | |