

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)	29370871.2	170719800	101489865	15715000	3250000		320545536		320545536	51124278
1.1.1 Contingencies		-578035.96	-188220.49				-766256.45	0	-766256.45	414562
1.1.2 Behaviour support services		396460	0				396460	0	396460	424126
1.1.3 Support to UPEG and bilingual learners		648005.36	168657.79				816663.15	0	816663.15	828954
1.1.4 Free school meals eligibility		23840	3900				27740	0	27740	30246
1.1.5 Insurance		1164456.9	932739.88				2097196.78	0	2097196.8	2729812
1.1.6 Museum and Library services		0	0				0	0	0	0
1.1.7 Licences/subscriptions		388454.49	152227.2				540681.69	0	540681.69	519817
1.1.8 Staff costs - supply cover excluding cover for facility time		1011626.99	433608.47				1445235.46	0	1445235.5	1480975
1.1.9 Staff costs - supply cover for facility time		154402.45	44777.54				199179.99	0	199179.99	147419
1.2.1 Top up funding - maintained providers	129864.52	3328600.35	1513946.28	8062181.31	1140504.54	0	14175097	648211.21	13526886	13406250
1.2.2 Top up funding - Academies and Free Schools	0	1417623.66	1206189.72	6537073.49	0	1005942.29	10166829.2	281336.46	9885492.7	7699090
1.2.3 Top up funding - independent providers	270502.9	126095.4	1569646.99	6925671.99	0	2430019.46	11321936.7	921396.41	10400540	11786500
1.2.4 Additional high needs targeted funding for mainstream schools and	0	336933	18007	0	0	0	354940	0	354940	250000
1.2.5 SEN support services	561811.72	1900380	2381500	742130	0	0	5585821.72	0	5585821.7	5536980
1.2.6 Hospital education services	0	0	0	0	294864.53	0	294864.53	0	294864.53	422074
1.2.7 Other alternative provision services	0	55312.13	230389.13	0	0	0	285701.26	65758.25	219943.01	268960
1.2.8 Support for inclusion	187440	676506.1	652009.78	686883.68	0	0	2202839.56	0	2202839.6	2246310
1.2.9 Special schools and PRUs in financial difficulty	0	0	0	0	0	0	0	0	0	0
1.2.10 PFI and BSF costs at special schools	0	0	0	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	5703149.26						5703149.26	0	5703149.3	3018030
1.4.1 Contribution to combined expenditure	0	1174037.61	1044914.82	27327.49	4166.29		2250446.21	0	2250446.2	2266280
1.4.2 School admissions	0	440294.99	341049.69	0	0		781344.68	0	781344.68	786050
1.4.3 Servicing of schools forums	29.34	432.76	99.76	33.74	8.8		604.4	0	604.4	11781
1.4.4 Termination of employment costs	0	359284.8	287885.45	12544.61	1903.66		661618.52	0	661618.52	1400000
1.4.5 Falling rolls funds	0	0	0	0	0		0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	5107.07	839016.17	1370539.9	89989.34	8033.38		2312685.86	0	2312685.9	2340470
1.4.7 Prudential borrowing costs	0	0	0	925197.71	0		925197.71	0	925197.71	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	33176.73	461141.02	0	0	0		494317.75	0	494317.75	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	0	0	0	0		0	0	0	0
1.4.13 Other items	0	279608.26	293352.33	11366.77	1724.92		586052.28	0	586052.28	586000
1.5.1 Other Specific Grants	0	0	0	0	0		0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE(after academy recoupment)	36261952.8	185324276	113947086	39985540.1	4706406.12	3435961.75	383661224	1916702.33	381744521	571617634
1.7.1 Dedicated Schools Grant brought forward from 2015-16							8233383.47			
1.7.2 Dedicated Schools Grant for 2016-17							366956122			
1.7.3 EFA funding							14905545			
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)							390095051			
1.8.1 Dedicated Schools Grant carried forward to 2017-18							8350529.76			
2.0.1 Therapies and other health related services							0	0	0	0
2.0.2 Central support services							297734.17	0	297734.17	301940
2.0.3 Education welfare services							1448040	0	1448040	1364973
2.0.4 School improvement							4060294.26	0	4060294.3	4064600
2.0.5 Asset management - education							333990	0	333990	333990
2.0.6 Statutory/ Regulatory duties - education							1652378.06	63250	1589128.1	1523793
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							1941202.66	0	1941202.7	1719272
2.0.8 Monitoring national curriculum assessment							46050	0	46050	46050
2.1.1 Educational psychology service							1847700	0	1847700	1847700
2.1.2 SEN administration, assessment and coordination and monitoring							3261460	0	3261460	3641040
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							540990	0	540990	540990
2.1.4 Home to school transport (pre 16): SEN transport expenditure	269264.58	223432.31	343742.01	7797214.66	1031226.04		9664879.6	436630.97	9228248.6	8596029
2.1.5 Home to school transport (pre 16): mainstream home to school tra	871.61	964874.83	4249981.63	0	0		5215728.07	74385.69	5141342.4	6104702
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)							1290659.34	1290659.34	53548.5	1237110.8
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)							251653.14	11111.52	240541.62	203334
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.							109458.84	0	109458.84	125788
2.1.9 Supply of school places							596160	0	596160	682546
2.2.1 Young people's learning and development			605925	0			605925	0	605925	605925
2.2.2 Adult and Community learning							2561570.05	2227227.94	334342.11	434375
2.2.3 Pension costs							6696034.69	457699.27	6238335.4	6632028
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							42421907.9	3323853.89	39098054	40051642
3 Capital Expenditure (excluding CERA)	0	8267847.44	18414785.2	2107170.74			28789803.4	0	28789803	0