

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET Totals from 2018-19)	Net (OUTTURN Totals from 2017-18)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high needs place funding)	15,385,867	58,584,827	30,777,258				104,747,952		104,747,952	173,400,051	112,380,302
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, after academy recoupment), including all pre- and post-16 place funding for maintained schools		87,500	0	4,327,500	850,000		5,265,000		5,265,000	5,823,333	
DE-DELEGATED ITEMS											
1.1.1 Contingencies		0	0				0	0	0	0	961
1.1.2 Behaviour support services		0	0				0	0	0	0	0
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	0
1.1.4 Free school meals eligibility		0	0				0	0	0	0	0
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		0	0				0	0	0	0	0
1.1.9 Staff costs - supply cover for facility time		111,720	42,749				154,469	0	154,469	149,642	146,064
1.1.10 School improvement		0	0				0	0	0	0	0
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	25,710	832,078	156,605	4,051,883	1,184,667		6,250,942	0	6,250,942	6,330,044	5,897,163
1.2.2 Top-up funding – academies, free schools and colleges	7,576	449,767	225,331	1,097,965	0	1,004,090	2,784,728	0	2,784,728	2,903,759	2,913,149
1.2.3 Top-up and other funding – non-maintained and independent providers	62,855	8,192	7,653	1,589,312	544,950	1,358,661	3,571,623	0	3,571,623	2,461,480	2,004,571
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0	0	0	0	0	0	0	0	0
1.2.5 SEN support services	57,300	896,955	741,430	85,311	24,738	13,279	1,819,013	100,213	1,718,800	1,876,260	1,744,354
1.2.6 Hospital education services				76,492	0	0	76,492	0	76,492	118,913	98,263
1.2.7 Other alternative provision services	0	0	0	0	0	0	0	0	0	0	0
1.2.8 Support for inclusion	0	0	0	0	0	0	0	0	0	0	0
1.2.9 Special schools and PRUs in financial difficulty				0	0	0	0	0	0	0	0
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only				79,781	124,411	0	204,192	0	204,192	204,192	196,660
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)				0	0	0	0	0	0	0	0
1.2.13 Therapies and other health related services	1,678	26,271	21,716	2,499	725	389	53,278	0	53,278	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on early years entitlement	319,375						319,375	0	319,375	514,049	328,941
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	0	0	0	0	0	0	0	0	0	0
1.4.2 School admissions	0	125,395	97,416	16,328	0	0	239,140	0	239,140	229,030	229,839
1.4.3 Servicing of schools forums	28	445	368	49	12	0	902	0	902	5,000	0
1.4.4 Termination of employment costs	0	0	0	0	0	0	0	0	0	0	0
1.4.5 Falling Rolls Fund	0	0	0	0	0	0	0	0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0	0	0	0	0	0	0
1.4.7 Prudential borrowing costs	0	0	0	0	0	0	0	0	0	0	0
1.4.8 Fees to independent schools without SEN	0	0	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	0	0
1.4.10 Pupil growth	0	605,003	205,227	0	0	0	810,230	0	810,230	823,525	710,860
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	0	0
1.4.13 Infant class sizes	0	0	0	0	0	0	0	0	0	0	0
1.4.14 Other items	5,152	80,650	69,577	8,881	2,224	0	166,485		166,485	163,558	159,812
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)											
1.5.1 Education welfare service							105,462	0	105,462	170,000	
1.5.2 Asset management							33,660	0	33,660	50,000	

