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 DE-DELEGATED ITEMS		87,500	0	4,327,500	850,000		5,265,000		5,265,000	5,823,333	
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		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		-
1.2.8 Support for inclusion	0	0	0	0	0	•	0	0	0	0	0
1.2.9 Special schools and PRUs in financial difficulty				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		204,192	0	204,192	204,192	
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	_
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	
1.4.2 School admissions	0	125,395	97,416		0		239,140	0	239,140	229,030	
1.4.3 Servicing of schools forums	28	445		49	12		902	0	902	5,000	
1.4.4 Termination of employment costs	0	0		0	0		0	0	0		0
1.4.5 Falling Rolls Fund	0	0		0	0		0	0	0		-
1.4.6 Capital expenditure from revenue (CERA)	0	0		0	0		0	0	0		_
1.4.7 Prudential borrowing costs	0	0		0	0		0	0	0	-	_
1.4.8 Fees to independent schools without SEN	0	0		0	0		0	0	0		
1.4.9 Equal pay - back pay	0	0		0	0		0	0	0	0	
1.4.10 Pupil growth	0	605,003		0	0		810,230	0	810,230	823,525	
1.4.11 SEN transport	0	0		0	0	-	0	0	0		
1.4.12 Exceptions agreed by Secretary of State	0	0		0	0	-	0	0	0		
1.4.13 Infant class sizes	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	

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)
1.5.3 Statutory/ Regulatory duties							355,688	0	355,688	279,160	
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND											
1.6.1 Central support services							0	0	0	0	
1.6.2 Education welfare service							0	0	0	0	
1.6.3 Asset management							0	0	0	0	
1.6.4 Statutory/ Regulatory duties							0	0	0	0	
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	
1.6.6 Monitoring national curriculum assessment							0	0	0	0	
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	15,865,542	61,808,804	32,345,330	11,336,000	2,731,727	2,376,419	126,958,632	100,213	126,858,419	195,501,996	126,810,939
RECONCILIATION OF SCHOOLS EXPENDITURE	.,,	. ,,	. ,,	,,,,,,,,	, , ,		.,,		.,	,,	.,,
1.9.1 Dedicated Schools Grant for 2018-19 (after deductions for academy recoupment and adjustments for post							126,154,506				
school high needs place funding)							-, - ,				
1.9.2 Dedicated Schools Grant brought forward from 2017-18 (please show a deficit as a negative)							3,880,652				
1.9.3 Dedicated Schools Grant carry forward to 2019-20 (please show a deficit as a positive)							-3,227,681				
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							0				
1.9.5 Local Authority additional contribution							50,942				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							126,858,419				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Central support services							529,737	506,928	22,809	5,030	18,279
2.0.2 Education welfare service							378,869	268,979	109,890	276,700	371,298
2.0.3 School improvement							416,259	266,886	149,373	201,260	40,066
2.0.4 Asset management - education							9,439	5,999	3,440	14,610	37,658
2.0.5 Statutory/ Regulatory duties - education							277,490	5,529	271,961	438,910	402,022
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0
2.0.7 Monitoring national curriculum assessment							36,432	22,039	14,393	36,010	34,323
2.1.1 Educational psychology service							428,267	1,200	427,067	335,810	295,149
2.1.2 SEN administration, assessment and coordination and monitoring							568,898	176,615	392,283	446,890	475,995
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							128,678	35,472	93,205	95,260	62,942
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	51.873	118,966	1,694,440	69,163		1,934,442	1,691	1,932,751	1,288,633	1,473,676
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	3,949	52,465		0		56,414	19,100	37,314	136,160	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)		.,	0	0	0		220,757	0	220,757	181,238	
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)			0	0	0	0	0	0	0	0	0
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0	0	0	0	0	0	0	0	0
2.1.9 Supply of school places							0	0	0	0	0
2.2.1 Other spend not funded from the Schools Budget							52,057	23,567	28,490	0	0
2.3.1 Young people's learning and development			0	0	0		0	0	0	0	0
2.3.2 Adult and Community learning							759.096	759.096	0	0	56,171
2.3.3 Pension costs							1,748,668	0	1,748,668	1,971,650	7
2.3.4 Joint use arrangements							0	0	0	0	
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							59,290	59,290	0	0	-56,865
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0		00,000
2.4.3 Total Other education and community expenditure							7,604,793	2,152,391	5,452,402	5.428.161	5,281,615
2.5 CAPITAL							.,00.,700	2,102,001	5,152,402	5, .25, 101	0,201,010
2.5.1 Capital Expenditure (excluding CERA)	0	0	0	0	0		0	0	0		0