

| Description | Early Years | Primary | Secondary | SEN/Special Schools | AP/PRUs | Post School | Gross | Income | Net | Net (Budget 17-18 Totals) | Net (Outturn 16-17 Totals) |
|---|-------------|------------|------------|---------------------|-----------|-------------|-------------|---------|-------------|---------------------------|----------------------------|
| 1 SCHOOLS EXPENDITURE | | | | | | | | | | | |
| 1.0.1 Individual Schools Budget (ISB) (after academy recoupment) | 13,332,527 | 63,318,363 | 30,782,745 | 3,886,667 | 1,060,000 | | 112,380,302 | | 112,380,302 | 173,253,116 | 118,170,098 |
| DE-DELEGATED ITEMS | | | | | | | | | | | |
| 1.1.1 Contingencies | | 961 | 0 | | | | 961 | 0 | 961 | 92,327 | 123,006 |
| 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 | | 144,650 | 52,124 | | | | 196,774 | 50,710 | 146,064 | 161,079 | 133,478 |
| 1.1.10 School improvement | | 0 | 0 | | | | 0 | 0 | 0 | 0 | 0 |
| HIGH NEEDS EXPENDITURE | | | | | | | | | | | |
| 1.2.1 Top up funding - maintained schools | 2,936 | 633,406 | 342,870 | 3,727,951 | 1,190,000 | | 5,897,163 | 0 | 5,897,163 | 5,512,895 | 5,183,603 |
| 1.2.2 Top-up funding – academies, free schools and colleges | 0 | 266,024 | 109,307 | 752,686 | 0 | 1,785,132 | 2,913,149 | 0 | 2,913,149 | 3,503,043 | 2,695,015 |
| 1.2.3 Top-up and other funding – non-maintained and independent providers | 0 | 0 | 0 | 1,554,204 | 0 | 450,367 | 2,004,571 | 0 | 2,004,571 | 1,380,162 | 1,686,863 |
| 1.2.4 Additional high needs targeted funding for mainstream schools and academies | 0 | 0 | 0 | | | | 0 | 0 | 0 | 0 | 0 |
| 1.2.5 SEN support services | 50,497 | 919,326 | 754,099 | 84,283 | 27,291 | 20,978 | 1,856,474 | 112,120 | 1,744,354 | 1,796,429 | 1,710,922 |
| 1.2.6 Hospital education services | | | | 98,263 | 0 | | 98,263 | 0 | 98,263 | 75,000 | 159,075 |
| 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 |
| 1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only | | | | 76,838 | 119,822 | 0 | 196,660 | 0 | 196,660 | 196,660 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY YEARS EXPENDITURE | | | | | | | | | | | |
| 1.3.1 Central expenditure on early years entitlement | 328,941 | | | | | | 328,941 | 0 | 328,941 | 529,832 | 105,000 |
| CENTRAL PROVISION WITHIN SCHOOLS SPEND | | | | | | | | | | | |
| 1.4.1 Contribution to combined expenditure | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 1.4.2 School admissions | 0 | 120,068 | 93,361 | 16,410 | 0 | | 229,839 | 0 | 229,839 | 158,000 | 158,000 |
| 1.4.3 Servicing of schools forums | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 1,000 | 174 |
| 1.4.4 Termination of employment costs | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 1.4.5 Falling Rolls Funds | 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 |
| 1.4.7 Prudential borrowing costs | 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 |
| 1.4.9 Equal pay - back pay | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 1.4.10 Pupil growth/ Infant class sizes | 0 | 670,282 | 40,578 | 0 | 0 | | 710,860 | 0 | 710,860 | 448,100 | 265,825 |
| 1.4.11 SEN transport | 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 |
| 1.4.13 Other items | 4,264 | 77,623 | 66,733 | 8,888 | 2,304 | 0 | 159,812 | | 159,812 | 156,751 | 152,552 |
| CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES) | | | | | | | | | | | |
| 1.5.1 Education welfare service | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 1.5.2 Asset management | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 1.5.3 Statutory/ Regulatory duties | | | | | | | 544,680 | 0 | 544,680 | 544,680 | |
| CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND | | | | | | | | | | | |
| 1.6.1 Central support services | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 1.6.2 Education welfare service | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 1.6.3 Asset management | | | | | | | 0 | 0 | 0 | 0 | 0 |

