

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net
1 SCHOOLS EXPENDITURE									
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	12,860,650.99	46,711,746.50	5,954,798.89	6,914,989.00	-	-	72,442,185.38	-	72,442,185.38
DE-DELEGATED ITEMS									
1.1.1 Contingencies		84,858.58	65,755.32				150,613.90	-	150,613.90
1.1.2 Behaviour support services		-	-				-	-	-
1.1.3 Support to UPEG and bilingual learners		-	-				-	-	-
1.1.4 Free school meals eligibility		2,652.49	8,347.51				11,000.00	-	11,000.00
1.1.5 Insurance		-	-				-	-	-
1.1.6 Museum and Library services		-	-				-	-	-
1.1.7 Licences/subscriptions		-	-				-	-	-
1.1.8 Staff costs - supply cover excluding cover for facility time		304,651.85	80,983.40				385,635.25	-	385,635.25
1.1.9 Staff costs - supply cover for facility time		22,925.71	6,094.18				29,019.89	-	29,019.89
HIGH NEEDS EXPENDITURE									
1.2.1 Top up funding - maintained schools	-	1,024,094.33	101,351.74	7,994,261.66	-	-	9,119,707.73	1,133,616.55	7,986,091.18
1.2.2 Top-up funding – academies, free schools and colleges	-	542,747.49	2,201,785.58	149,084.63	1,025,702.58	861,809.02	4,781,129.30	-	4,781,129.30
1.2.3 Top-up and other funding – non-maintained and independent providers	-	-	-	-	1,048,666.28	1,046,653.10	2,095,319.38	-	2,095,319.38
1.2.4 Additional high needs targated funding for mainstream schools and academies	-	-	-	-	-	-	-	-	-
1.2.5 SEN support services	1,299,580.59	643,728.02	381,513.64	569,779.94	22,380.15	19,453.42	2,936,435.76	-	2,936,435.76
1.2.6 Hospital education services					104,324.00		104,324.00	-	104,324.00
1.2.7 Other alternative provision services	2,475.05	152,615.35	152,615.35	7,425.15	75,000.00	-	390,130.90	-	390,130.90
1.2.8 Support for inclusion	786.96	37,543.57	17,082.63	2,754.36	393.48	-	58,561.00	-	58,561.00
1.2.9 Special schools and PRUs in financial difficulty									
1.2.10 PFI and BSF costs at special schools and AP/ PRUs									
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-
1.2.12 Carbon reduction commitment allowances (PRUs)									
EARLY YEARS EXPENDITURE									
1.3.1 Central expenditure on children under 5	466,580.00						466,580.00	-	466,580.00
CENTRAL PROVISION WITHIN SCHOOLS SPEND									
1.4.1 Contribution to combined expenditure	-	1,375,560.00	110,000.00	-	-	-	1,485,560.00	-	1,485,560.00
1.4.2 School admissions	-	153,312.76	102,208.50	-	-	-	255,521.26	700.00	254,821.26
1.4.3 Servicing of schools forums	12.78	440.87	102.23	44.73	6.39	-	607.00	-	607.00
1.4.4 Termination of employment costs	12,938.78	452,857.14	116,448.98	45,285.71	6,469.39	-	634,000.00	-	634,000.00
1.4.5 Falling rolls funds	-	-	-	-	-	-	-	-	-
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-	-	-	-	-	-
1.4.7 Prudential borrowing costs	1,433.60	281,600.55	220,160.43	8,806.42	-	-	512,001.00	-	512,001.00
1.4.8 Fees to independent schools without SEN	-	-	-	-	-	-	-	-	-
1.4.9 Equal pay - back pay	-	-	-	-	-	-	-	-	-
1.4.10 Pupil growth/ Infant class sizes	-	561,633.00	-	-	-	-	561,633.00	-	561,633.00
1.4.11 SEN transport	1,591.83	55,714.29	14,326.53	5,571.43	795.92	-	78,000.00	-	78,000.00
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	-
1.4.13 Other items	-	95,437.74	74,801.62	3,758.35	-	-	173,997.71	-	173,997.71
1.5.1 Other Specific Grants	-	418,374.00	-	49,169.00	1,458.00	-	469,001.00	469,001.00	-

