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)	14353811	28730947	17667600	2780000	583333		64115691		641156
DE-DELEGATED ITEMS									
1.1.1 Contingencies		160749	0				160749	0	1607
1.1.2 Behaviour support services		0	0				0	0)
1.1.3 Support to UPEG and bilingual learners		0	0				0	0)
1.1.4 Free school meals eligibility		0	0				0	0)
1.1.5 Insurance		0	0				0	0)
1.1.6 Museum and Library services		0	0				0	0)
1.1.7 Licences/subscriptions		0	0				0	0)
1.1.8 Staff costs - supply cover excluding cover for facility time		0	0				0	0)
1.1.9 Staff costs - supply cover for facility time		0	0				0	0)
HIGH NEEDS EXPENDITURE									
1.2.1 Top up funding - maintained schools	50664	515799	188524	3758687	447224		4960898	0	49608
1.2.2 Top-up funding – academies, free schools and colleges	84084	856096	323203	2497309	1744695	493519	5998906	0	59989
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	1924184	0	0	1924184	0	19241
1.2.4 Additional high needs targated funding for mainstream schools and	0	502821	376348				879169	0	8791
academies									
1.2.5 SEN support services	795000	2029935	1040186	55862	18911	0	3939894	0	39398
1.2.6 Hospital education services				0	0		0	0	
1.2.7 Other alternative provision services	124	79407	40690	2016	852	0	123089	0	1230
1.2.8 Support for inclusion	468	299188	153311	7595	3209		463771	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 and AP/ PRUs				151514	0		151514	0	1515
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0)
EARLY YEARS EXPENDITURE									
1.3.1 Central expenditure on children under 5	1318852						1318852	0	13188
CENTRAL PROVISION WITHIN SCHOOLS SPEND	10.0002								
1.4.1 Contribution to combined expenditure	160	102053	52295	2591	1095		158194	0	1581
1.4.2 School admissions	0	0	0	0	0		0	0	
1.4.3 Servicing of schools forums	26	16512	8461	419	177		25595	0	
1.4.4 Termination of employment costs	198	126471	64807	3210	1357		196043	0	
1.4.5 Falling rolls funds	0	0	04007	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	577	368745	188953	9360	3955		571590	0	
1.4.8 Fees to independent schools without SEN	0	0007-40	0	0000	0		07 1000	0	
1.4.9 Equal pay - back pay	151	96769	49586	2456	1038		150000	0	
1.4.10 Pupil growth/ Infant class sizes	1149	734626	376440	18648	7880		1138743	0	
1.4.11 SEN transport	405	258693	132560	6567	2775		401000	0	
1.4.12 Exceptions agreed by Secretary of State	405	256695	132360	0007	0			0	
1.4.13 Other items	161	102852	52704	2611	1103		159431	0	
1.5.1 Other Specific Grants	0	102032	0	2011	0		139431	0	
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	16605830	34981663	20715668	11223029	2817604		86837313		868373
1.0. I TO TAE OUTTOOLO LAT LINDITONE (AILET ACAUETTY TECOUPITIETIL)	10003030	0 1 301003	201 10000	11223029	2017004	490019	00001010	U	000013

1.7.1 Dedicated Schools Grant brought forward from 2015-16							339210		
1.7.2 Dedicated Schools Grant for 2016-17							87180227		
1.7.3 EFA funding							150000		
1.7.4 Local Authority additional contribution							0		
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							87669437		
1.8.1 Dedicated Schools Grant carried forward to 2017-18							237887		
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE									
2.0.1 Therapies and other health related services							149586	142748	6838
2.0.2 Central support services							1032696	438398	594298
2.0.3 Education welfare services							331133	62350	268783
2.0.4 School improvement							341050	1268	339782
2.0.5 Asset management - education							140464	136	140328
2.0.6 Statutory/ Regulatory duties - education							2838596	2768676	69920
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.8 Monitoring national curriculum assessment							0	0	0
2.1.1 Educational psychology service							255701	4019	251682
2.1.2 SEN administration, assessment and coordination and monitoring							1749917	1027492	722425
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and							0	0	0
information									
2.1.4 Home to school transport (pre 16): SEN transport expenditure	1511	910113	495149	24528	10365	0	1441666	122306	1319360
2.1.5 Home to school transport (pre 16): mainstream home to school transport	298	164057	97771	4843	2047	0	269016	2098	266918
expenditure									
2.1.6 Home to post-16 provision: SEN transport expenditure (aged 16-18)						413661	413661	30565	383096
2.1.7 Home to post-16 provision: SEN transport expenditure (aged 19-25)						81741	81741	6040	75701
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						0	0	0	0
expenditure.									
2.1.9 Supply of school places							91973	310	91663
2.2.1 Young people's learning and development			4483830	222116	93857		4799803	3657092	1142711
2.2.2 Adult and Community learning							4825092	3624297	1200795
2.2.3 Pension costs							0	0	0
2.2.4 Joint use arrangements							0	0	0
2.2.5 Insurance							0	0	0
2.3.1 Other Specific Grant							0	0	0
2.3.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0
2.4.1 Total Other education and community expenditure							18762095	11887795	6874300
2.5.1 Capital Expenditure (excluding CERA)	363015	8115916	1673894	205588	40387		10398800	1365794	9033006