

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)
1.4.14 Other items	0	83,290	34,073	7,572	1,262	0	126,197		126,197	126,261	120,990
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)											
1.5.1 Education welfare service							182,502	48,929	133,573	133,000	
1.5.2 Asset management							75,000	0	75,000	75,000	
1.5.3 Statutory/ Regulatory duties							285,000	0	285,000	275,000	
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							227,000	0	227,000	227,000	
1.6.4 Statutory/ Regulatory duties							253,000	0	253,000	240,000	
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	
1.6.6 Monitoring national curriculum assessment							0	0	0	13,000	
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)	11,810,348	54,950,624	14,056,599	14,157,861	1,220,975	2,211,177	99,430,086	946,899	98,483,187	145,709,743	108,434,850
RECONCILIATION OF SCHOOLS EXPENDITURE											
1.9.1 Dedicated Schools Grant for 2018-19 (after deductions for academy recoupment and adjustments for post school high needs place funding)							98,863,494				
1.9.2 Dedicated Schools Grant brought forward from 2017-18 (please show a deficit as a negative)							-543,556				
1.9.3 Dedicated Schools Grant carry forward to 2019-20 (please show a deficit as a positive)							-20,250				
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							183,500				
1.9.5 Local Authority additional contribution							0				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							98,483,188				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Central support services							1,499,553	1,169,201	330,352	122,095	279,375
2.0.2 Education welfare service							33,140	0	33,140	9,850	30,826
2.0.3 School improvement							546,646	291,827	254,819	193,311	369,199
2.0.4 Asset management - education							19,600	0	19,600	78,999	140,380
2.0.5 Statutory/ Regulatory duties - education							175,997	24,620	151,377	301,613	325,757
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0
2.0.7 Monitoring national curriculum assessment							18,361	0	18,361	18,361	18,361
2.1.1 Educational psychology service							274,157	32,246	241,911	331,349	224,145
2.1.2 SEN administration, assessment and coordination and monitoring							867,923	0	867,923	490,889	963,769
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							64,340	0	64,340	76,342	86,330
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	76,873	20,732	2,001,796	115,071		2,214,472	70,927	2,143,545	1,778,625	1,876,604
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	240,466	641,843	3,881	0		886,190	12,764	873,426	631,500	1,090,008
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)			0	0	0	228,980	228,980	19,589	209,391	106,576	140,032
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)			0	0	0	156,752	156,752	0	156,752	24,670	32,420
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0	0	0	0	0	0	0	33,014	-1,433
2.1.9 Supply of school places							44,556	0	44,556	52,726	52,196
2.2.1 Other spend not funded from the Schools Budget							0	0	0	0	0
2.3.1 Young people's learning and development			177,266	0	0		177,266	75,935	101,331	97,780	91,804
2.3.2 Adult and Community learning							1,859,964	1,116,486	743,478	677,791	727,648

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2.3.3 Pension costs							1,348,691	0	1,348,691	1,410,433	1,348,350
2.3.4 Joint use arrangements							418,332	340,742	77,590	65,469	54,329
2.3.5 Insurance							77,275	0	77,275	66,417	85,054
2.4.1 Other Specific Grant							373,896	373,896	0	0	0
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0		0
2.4.3 Total Other education and community expenditure							11,286,091	3,528,233	7,757,858	6,567,810	7,935,154
2.5 CAPITAL											
2.5.1 Capital Expenditure (excluding CERA)	107,789	4,572,890	1,526,059	969,936	0		7,176,674	0	7,176,674		7,551,311