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)
										TIP TO TOtals)	10-17 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	29989536.88	77383346.49	17589673.51	7788103.31	804552.41		133555212.6	1	133555212.6	285460434.1	133037537.3
DE-DELEGATED ITEMS											
1.1.1 Contingencies		0	0				0	0	0	106970	
1.1.2 Behaviour support services		410769.9	24800.1				435570	C	435570	456015.64	681380.5
1.1.3 Support to UPEG and bilingual learners		0	0				0	C	0	0	
1.1.4 Free school meals eligibility		22491.62	3268.38				25760	C	25760	26856.12	26498.10
1.1.5 Insurance		612807.54	112902.46				725710	C	725710	755564.92	745820.
1.1.6 Museum and Library services		0	0				0	C		0	
1.1.7 Licences/subscriptions		0	0				0	0			
1.1.8 Staff costs - supply cover excluding cover for facility time		569893.43	116496.76				686390.19			709418.06	
1.1.9 Staff costs - supply cover for facility time		107220.33	15091.67				122312			90698.3	
1.1.10 School improvement		0	0				0	0	0	0	
HIGH NEEDS EXPENDITURE						1					
1.2.1 Top up funding - maintained schools	298130.37		87570 1643436.95	9931581.49	50048.07		12026143			17741583	
1.2.2 Top-up funding – academies, free schools and colleges	0	1541758.18	1643436.95	4894940.65	843422.1		8923557.88		8923557.88	3047336	
1.2.3 Top-up and other funding – non-maintained and independent providers	0	-	0	8656183	U	0				6794890	
1.2.4 Additional high needs targeted funding for mainstream schools and academies 1.2.5 SEN support services	-	1341235.63	770223.96	32896.43	2273.78		0 2203914.34	0	2203914.34	0 1141859	
1.2.6 Hospital education services	5/284.54	1341235.63	770223.96	32896.43	2005710		2005710			2005710	
1.2.7 Other alternative provision services	90205 37	2112026.79	1212861.93	51801.6	3580.49		3470476.18		3470476.18	2704721	
1.2.8 Support for inclusion	30626.07		411785.37	17587.44	1215.63		1178280.24		1178280.24	1673581	1573274.3
1.2.9 Special schools and PRUs in financial difficulty	30020.07	717000.70	411700.07	448214.36	0		448214.36		448214.36	400000	
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	0	C					
1.2.11 Direct payments (SEN and disability)	0	0	0		0						
1.2.12 Carbon reduction commitment allowances (PRUs)		Ü		· ·	0		0				
1.2.13 Therapies and other health related services	0	0	0	0	0		0				
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on early years entitlement	2418768						2418768	0	2418768	2206511	4081166.6
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	15569.32		209338.51	8940.89	617.99		599000			599000	596731.93
1.4.2 School admissions	10953.9		147281.6		434.79		421430.71			461420	
1.4.3 Servicing of schools forums	246.78		3318.11	141.72	9.8		9494.43		- 10 11 10	22720	
1.4.4 Termination of employment costs	0	-	0	0	0		0			0	
1.4.5 Falling Rolls Funds	0	-	0	0	0		0	C	_		
1.4.6 Capital expenditure from revenue (CERA)	82611		0	0	0		82611			0	
1.4.7 Prudential borrowing costs	0		0	0	0		366000			566000	
1.4.8 Fees to independent schools without SEN 1.4.9 Equal pay - back pay	0	-	0	0	0		0	0		0	
1.4.10 Pupil growth/ Infant class sizes	0		756130	-	0		2436972.78		2436972.78	3532507	
1.4.11 SEN transport	0		730130	0	0	0		0		3332307	
1.4.12 Exceptions agreed by Secretary of State	0	-	0	0	0		, ,		U		
1.4.13 Other items	6617.65	-	88978.14	-	262.67		254601.54		254601.54		
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)		1010101		2121121			25 100215 1		25 100215 1	25 1000	2 13000101
1.5.1 Education welfare service							108946	C	108946	108946	
1.5.2 Asset management							0	C		0	
1.5.3 Statutory/ Regulatory duties							734054	C	734054	734054	
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND											
1.6.1 Central support services							0	C	0	0	
1.6.2 Education welfare service							0	C	0	0	
1.6.3 Asset management							0	C	0		
1.6.4 Statutory/ Regulatory duties							0				
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)	_						0		-		
1.6.6 Monitoring national curriculum assessment							0		-		
			0		0	0		0		0	
1.7.1 Other Specific Grants 1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	0	0 89305995.59	-	0 31840481.6	-		0 181895312.3		0 181895312.3		

1.9.1 Dedicated Schools Grant for 2017-18							177677000				
1.9.2 Dedicated Schools Grant brought forward from 2016-17							-1630486				
1.9.3 Dedicated Schools Grant carry forward to 2018-19							-1016375				
1.9.4 ESFA funding							4832423				
1.9.5 Local Authority additional contribution							0				
1.9.6 Total funding supporting the schools budget (lines 1.9.1 to 1.9.5 adjusted for any carry-forward to 2018-19 recorded in line 1.9.3 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE							181895312				
2.0.1 Central support services							0	0	0	0	0
2.0.2 Education welfare service							345989	0	345989	340095	435401
2.0.3 School improvement							257884	1500	256384	127088	426695
2.0.4 Asset management - education							51952	0	51952	47793	57398
2.0.5 Statutory/ Regulatory duties - education							1159036	104505	1054531	781071	7244266
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0
2.0.7 Monitoring national curriculum assessment							0	0	0	0	0
2.1.1 Educational psychology service							386438	0	386438	380825	577680
2.1.2 SEN administration, assessment and coordination and monitoring							930018	4000	926018	991730	758160
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							72573	0	72573	53876	88195
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	253300	281074	4260822	21130	0	4816326	888	4815438	4159436	5248277
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	149773	262475	0	0	0	412248	0	412248	633359	425817
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						39064	39064	0	39064	70648	40243
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						5542	5542	0	5542	10300	5865
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure						32370	32370	0	32370	68565	32714
2.1.9 Supply of school places							0	0	0	0	96497
2.2.1 Other spend not funded from the Schools Budget							0	0	0	0	
2.3.1 Young people's learning and development			1145717	57950	3622		1207289	1040297	166992	76957	79354
2.3.2 Adult and Community learning							3508865	2163904	1344961	91063	594063
2.3.3 Pension costs							4236524	0	4236524	4522049	4253036
2.3.4 Joint use arrangements							0	0	0	0	0
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							0	0	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							17462118	3315094	14147024	12354855	20363661
2.5 CAPITAL						-					
2.5.1 Capital Expenditure (excluding CERA)	5966509	4043605	5244851	1280153	0		16535118	204488	16330630		0

CHILDREN'S AND YOUNG PEOPLE'S SERVICES		PROV	ISION BY OT	HERS						
	OWN PROVISION	PRIVATE (b)	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITUR	INCOME (I)	NET Current Expenditure (m)		Govt. Grants Outside AEF (o)	LEA NET Revenue Expenditure (q)
	(a)		(c)	(d)	(k)					
SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5										
3.0.1 Spend on individual Sure Start Children's Centres	8685437	0	C	230796	8916233	0	8916233	0	0	8916233
3.0.2 Spend for local authority provided or commissioned area wide services delivered through	508767	0	C	0	508767	0	508767	0	0	508767
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	84921	0	C	0	84921	0	84921	0	0	84921
3.0.4 Other spend on children under 5	380046	0	C	0	380046	8230	371816	0	0	371816
3.0.5 Total Sure Start Children's Centres and other spend on children under 5	9659171	0	C	230796	9889967	8230	9881737	0	0	9881737
CHILDREN LOOKED AFTER										
3.1.1 Residential care	10935743	0	C	0	10935743	506138	10429605	112781	0	10316824
3.1.2 Fostering services	7267004	7314980	23300	0	14605284	161964	14443320	933607	0	13509713
3.1.3 Adoption services	2045418	0	C	41259	2086677	73611	2013066	3877	237442	1771747
3.1.4 Special quardianship support	2383313	0	(0	2383313	0	2383313	0	0	2383313
3.1.5 Other children looked after services	1036708	0	(0	1036708	57254	979454	. 0	0	979454
3.1.6 Short breaks (respite) for looked after disabled children	654011	0	C	0		135682				
3.1.7 Children placed with family and friends	1004463	0	(0		16000				
3.1.8 Education of looked after children	0	0		-		0			-	
3.1.9 Leaving care support services	4908166	0			-	16573				4098844
3.1.10 Asylum seeker services - children	1300100	156116				00070				
3.1.11 Total Children Looked After	30234826	7471096	23300			967222			-	34660071
OTHER CHILDREN AND FAMILY SERVICES	30234020	7471030	23300	1 10010	37773103	301222	30003343	1703070	430130	34000073
3.2.1 Other children and families services	0	0	(0	0	0	0	0	0	(
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES	U	U		0	U	0	0		0	
3.3.1 Social work (including LA functions in relation to child protection)	16644847	0		0	16644847	97353	16547494		0	16547494
3.3.2 Commissioning and Children's Services Strategy	1165670	0	(62717				
3.3.3 Local Safeguarding Children Board	473609	0	(133107				
<u> </u>	18284126	0	(293177				
3.3.4 Total Safeguarding Children and Young People's Services	18284128	U	(U	18284128	293177	17990949	38//	U	17987072
FAMILY SUPPORT SERVICES	4450774	0			4450774	000004	005570	1405		02440
3.4.1 Direct payments	1153774	0	(-		328204				
3.4.2 Short breaks (respite) for disabled children	1355558	0	(265011				
3.4.3 Other support for disabled children	238706	0	(238706	24009			•	
3.4.4 Targeted family support	6198057	115500	1413563			392145				
3.4.5 Universal family support	207435	0	C			1330				
3.4.6 Total Family Support Services	9153530	115500	1413563	88995	10771588	1010699	9760889	4250894	0	5509995
SERVICES FOR YOUNG PEOPLE										
3.5.1 Universal services for young people	856803	0	C			428				
3.5.2 Targeted services for young people	6824494	0	C			19940				
3.5.3 Total Services for Young People	7681297	0	C	0	7681297	20368	7660929	3877	0	7657052
YOUTH JUSTICE										
3.6.1 Youth Justice					1624936	81570	1543366			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0			
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)					86025079	2381266	83643813			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					86025079	2381266	83643813			
MEMORANDUM ITEMS								_		
8 Services for young people										
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1					311207					
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					146862					