	dget 2018/19		£	£	£	£	£	
			2017/18 DSG	2017/18			2018/19 Change to	
			Schools Budget	Forecast		Proposed Budget	2017/18	
llock	S251 Line	Summary Line	*1	Outturn *1	Variance	for 2018/19	Budget	Comments
chools Block	1.0.1	Maintained - Primary	29,253,192	29,253,192	-	29,375,114	121,922	
	1.0.1	Maintained - Secondary	3,148,269	3,148,269	-	3,079,139	(69,130)	
	1.0.1	Academy Recoupment - Primary	29,305,273	29,285,273	(20,000)	30,646,584	1,341,311	
	1.0.1	Academy Recoupment - Secondary	51,662,877	51,662,877	-	53,120,878	1,458,001	
chools Block Total			113,369,611	113,349,611	(20,000)	116,221,715	2,852,104	
arly Years	1.0.1	2 year old provision	1,422,015	1,422,015	-	1,422,015	-	
	1.0.1	3 and 4 y/o provision - Universal	6,881,534	6,881,534	-	6,881,534	-	rs - 1al 9 5 * 2
	1.0.1	3 and 4 y/o provision - Additional	1,081,450	1,081,450	-	1,924,138	842,688	Early years - Provisional 2018/19 allocations *
	1.0.1	Disability Access Fund	43,050	43,050	-	42,435	(615)	arly rovi 201 bcat
	1.0.1	Early Years Pupil Premium	106,450	106,450	-	106,450	-	all P E
	1.3.1	Central Expenditure on Children under 5	500,000	500,000	-	500,000	-	
arly Years Block Tot	al		10,034,499	10,034,499	-	10,876,572	842,073	
igh Needs	1.0.1	Place Funding - Special Schools	1,047,587	1,047,587	-	120,000	(927,587)	
	1.0.1	Place Funding - Special Schools Recouped	4,252,413	4,252,413	-	5,180,000	927,587	
	1.0.1	Place Funding - PRU	202,521	202,521	-	-	(202,521)	
	1.0.1	Place Funding - PRU Recouped	607,479	607,479	-	810,000	202,521	
	1.0.1	Place Funding - Special Units	200,000	200,000	-	120,000	(80,000)	Special base *3
	1.0.1 1.0.1	Place Funding - Special Units Recouped Place Funding - Free School Recouped	330,000 367,500	330,000 367,500	-	198,000 430,000	(132,000) 62,500	
	1.0.1	Place Funding - CCP and FE Recouped	564,000	564,000	-	564,000		
	Subtotal Place fu	· · · ·	7,571,500	7,571,500	-	7,422,000	(149,500)	
	1.0.1	Special School - flexible place funding	80,000	80,000			(80,000)	s
	1.2.1 / 1.2.2	Special School Top ups	4,287,535	4,332,550	45,015		(4,287,535)	To be allocated to individual budget lines in the March 2018, as per the forward plan March 2018 High Need 2018/19 budget Education Board paper
	1.2.1 / 1.2.2	Special Units Top ups	230,432	226,341	(4,091)		(230,432)	201 bud
	1.2.2	PRU Top ups	326,716	300,000	(26,716)		(326,716)	rch /19
	1.2.1	EHCP Early years Top ups	44,000	44,000	-		(44,000)	Ma 018/
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	1,250,000	1,360,000	110,000		(1,250,000)	the d 20
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Secondary Top ups	460,000	480,000	20,000		(460,000)	s in Nee Der
	1.2.2	EHCP Top ups - out of Borough	610,000	600,000	(10,000)		(610,000)	line igh pag
	1.2.2 1.2.3	EHCP Top ups - post 16 providers EHCP funding - Independent providers	560,000 900,000	600,000 1,200,000	40,000 300,000		(560,000) (900,000)	8 Hi ard
	1.2.3	HN targeted LCHI funding	50,000	50,000			(50,000)	dividual budget lines i in March 2018 High Ne Education Board paper
	1.2.4	Hospital Education provision	70,800	100,000	29,200		(70,800)	rch tior
	1.2.7	Individual Tuition service	153,100	153,100			(153,100)	ividi Ma Juca
	1.2.5	SEN Team - DSG	422,479	422,479	-		(422,479)	indi Ian Ec
	1.2.5	SEN Support Services - special units in schools	214,000	214,000	-		(214,000)	rd p
	1.2.8	Behaviour & Reintegration Support (outreach) - DSG	322,000	322,000	-		(322,000)	atec
	1.2.8	Outreach Harbour Development Centre	161,000	161,000	-		(161,000)	e foi
	1.2.7	Elective Home Education Costs	8,000	8,000	-		(8,000)	e al
	1.2.7	Commissioned Preventative Pathway AP service 2017/18 High needs SLA unallocated savings target	192,000	172,000	(20,000)		(192,000)	pel
	Subtotal High Ne	eed Non-Place funding	(130,000) 10,212,062	10,825,470	130,000 613,408	-	130,000 (10,212,062)	
	•	Place funding 2018/19	,,		,	10,786,999		HN Funding block
	•	hace running 2018/19					10,786,999	The Funding block
gh Needs Block To			17,783,562	18,396,970	613,408	18,208,999	425,437	
	2018/19 Hign Ne	eed block targetted cashable saving				(200,000)		
	Final High Needs	s budget available for distriubtion to settings/providers in 2018/1	19			18,008,999		
ntrally Retained				75 000	_	18,008,999	(75.000)	
entrally Retained	1.1.2 1.1.7	De-delegated - Behaviour Support	75,000	75,000 1,245	-	-	(75,000) (230)	se no 71(
entrally Retained	1.1.2			75,000 1,245 9,900	- -	18,008,999 - 1,015 8,070	(75,000) (230) (1,830)	ied as cation ir 2017
entrally Retained	1.1.2 1.1.7	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions	75,000 1,245	1,245	- - -	- 1,015	(230)	tained as Education mber 2017
entrally Retained	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund	75,000 1,245 9,900 941,288 690,000	1,245 9,900 941,288 606,991	- - - (83,009)	1,015 8,070 941,288 690,000	(230)	γ Retained as i by Education ecember 2017
entrally Retained	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License	75,000 1,245 9,900 941,288 690,000 122,297	1,245 9,900 941,288 606,991 122,297	- - - (83,009) -	1,015 8,070 941,288 690,000 122,297	(230)	rally Retained as wed by Education 5 December 2017
entrally Retained	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions	75,000 1,245 9,900 941,288 690,000 122,297 236,300	1,245 9,900 941,288 606,991 122,297 236,300	- - - (83,009) - -	1,015 8,070 941,288 690,000 122,297 236,300	(230)	entrally Retained as proved by Education ard 5 December 2017
entrally Retained	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700	1,245 9,900 941,288 606,991 122,297 236,300 18,700	- - - (83,009) - - -	1,015 8,070 941,288 690,000 122,297 236,300 18,700	(230) (1,830) - - -	Centrally Retained as approved by Education Board 5 December 2017
	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217	-	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562	(230) (1,830) - - - 6,345	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217 2,507,947	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217 2,424,938	(83,009)	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232	(230) (1,830) - - - - - - - - - - - - - - - - - - -	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217	-	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562	(230) (1,830) - - - 6,345	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217 2,507,947	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217 2,424,938 144,206,018 (35,408,619)	(83,009)	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232	(230) (1,830) - - - - - - - - - - - - - - - - - - -	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217 2,424,938 144,206,018	(83,009)	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150)	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150)	(83,009)	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147)	(230) (1,830) 	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block Schools Block Early Years Block (2 year olds)	75,000 1,245 9,900 941,288 690,000 122,297 236,300 413,217 2,507,947 143,695,619 (35,408,619) (35,408,619) (35,408,150)	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (1,422,015)	(83,009)	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal)	75,000 1,245 9,900 941,288 659,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) - (1,422,015) (6,881,534)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (1,422,015) (6,881,534)	(83,009)	1,015 8,070 941,288 690,000 122,297 236,300 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534)	(230) (1,830) 	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional)	75,000 1,245 9,900 941,288 690,000 122,297 236,300 413,217 2,507,947 143,695,619 (35,408,619) (35,408,619) (35,408,150)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) - (1,422,015) (6,881,534) (1,081,450)	- (83,009) 510,399 - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal)	75,000 1,245 9,900 941,288 659,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) - (1,422,015) (6,881,534)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (1,422,015) (6,881,534)	(83,009)	1,015 8,070 941,288 690,000 122,297 236,300 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534)	(230) (1,830) 	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained entrally Retained Tu rand Total SG - Funding	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years 1617 funding adjustment	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) 	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) - (1,422,015) (6,881,534) (1,081,450) 422,000	- (83,009) 510,399 - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years Dioz (3&4 yr olds - Additional) Early Years Dioz (3&4 yr olds - Additional) Early Years Dioz (3&4 yr olds - Additional)	75,000 1,245 9,900 941,288 690,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) - (1,422,015) (6,881,534) (1,081,450)	1,245 9,900 941,288 606,991 122,297 236,300 18,700 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (1,422,015) (6,881,534) (1,081,450) 422,000 (43,050)	- (83,009) 510,399 - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years Disabilty Access Fund Early Years Disabilty Access Fund Early Years Pupil Premium	75,000 1,245 9,900 941,288 6690,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) (1,422,015) (6,881,534) (1,081,450)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (1,422,015) (6,881,534) (1,081,450) 422,000 (43,050) (106,450)	- (83,009) 510,399 - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138) (1,924,138)	(230) (1,830) 	
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years 1617 funding adjustment Early Years Disabilty Access Fund Early Years Pupil Premium High Needs Funding Block	75,000 1,245 9,900 941,288 6690,000 122,297 236,300 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) (1,422,015) (6,881,534) (1,081,450) (106,450) (11,662,170)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (80,968,150) (1,422,015) (6,881,534) (1,081,450) 422,000 (43,050) (106,450) (11,662,170)	- (83,009) 510,399 - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138) (1,924,138) (1,924,138)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	
entrally Retained To rand Total SG - Funding	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years I617 funding adjustment Early Years Disabilty Access Fund Early Years Disabilty Access Fund Early Years Pupil Premium High Needs Funding Block High Needs Recoupment	75,000 1,245 9,900 941,288 669,000 122,297 236,300 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) - (1,422,015) (6,881,534) (1,081,450) (106,450) (10,6450) (11,662,170) (6,121,392)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 (35,408,619) (80,968,150) (80,968,150) (1,422,015) (6,881,534) (1,081,450) 422,000 (106,450) (106,450) (11,66,2170) (6,121,392)	- (83,009) 510,399 - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138) (1,924,138) (1,924,138)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	
entrally Retained To rand Total 5G - Funding 5G Funding Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3 otal	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years I617 funding adjustment Early Years Disabilty Access Fund Early Years Disabilty Access Fund Early Years Pupil Premium High Needs Funding Block High Needs Recoupment	75,000 1,245 9,900 941,288 669,000 122,297 236,300 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) 	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (80,968,150) (14,22,015) (6,881,534) (1,081,450) 422,000 (43,050) (106,450) (11,662,170) (6,121,392) (789) (143,273,619)	- (83,009) 510,399 - - - - - - - - - - - - - - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	
entrally Retained To rand Total SG - Funding SG Funding Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3 otal	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years Disabilty Access Fund Early Years Disabilty Access Fund Early Years Pupil Premium High Needs Funding Block High Needs Recoupment DSG Brought Forward - to balance	75,000 1,245 9,900 941,288 659,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) (14,422,015) (6,881,534) (1,081,450) (106,450) (11,662,170) (6,121,392) (789) (143,695,619)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (1,422,015) (6,881,534) (1,081,450) (1,081,450) (106,450) (11,662,170) (6,121,392) (789) (143,273,619) 932,399	(83,009) 510,399 - - - - - 422,000 - - - - - - - - - - - - - - - - - -	1,015 8,070 941,288 699,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,926,999) (7,182,000)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	
entrally Retained To rand Total SG - Funding SG Funding Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3 otal	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years Disabilty Access Fund Early Years Disabilty Access Fund Early Years Pupil Premium High Needs Recoupment DSG Brought Forward - to balance	75,000 1,245 9,900 941,288 6690,000 122,297 236,300 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) (35,408,619) (80,968,150) (1,422,015) (6,881,534) (1,081,450) (106,450) (11,662,170) (6,121,392) (789) (143,695,619) .	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (80,968,150) (14,22,015) (6,881,534) (1,081,450) (1,422,015) (6,881,534) (1,081,450) (106,450) (11,662,170) (6,121,392) (789) (143,273,619) 932,399 325,202	- (83,009) 510,399 - - - - - - - - - - - - - - - - - -	1,015 8,070 941,288 690,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138) (1,	(230) (1,830) - - - - - - - - - - - - - - - - - - -	Centrally Retained as approved by Education Board 5 December 2017
entrally Retained To rand Total	1.1.2 1.1.7 1.1.8 1.4.1 1.4.10 1.4.13 1.4.2 1.4.3 1.5.1/1.5.2/1.5.3 otal	De-delegated - Behaviour Support De-delegated - Licenses Subscriptions De-delegated - Staff costs Contribution to combined budgets Growth Fund CLA/MPA License School Admissions Servicing of School Forums ESG Retained Schools Block Schools Block - Academy Recoupment Central Block Early Years Block (2 year olds) Early Years Block (2 year olds) Early Years Block (3&4 yr olds - Universal) Early Years Block (3&4 yr olds - Additional) Early Years Disabilty Access Fund Early Years Disabilty Access Fund Early Years Pupil Premium High Needs Funding Block High Needs Recoupment DSG Brought Forward - to balance	75,000 1,245 9,900 941,288 659,000 122,297 236,300 18,700 413,217 2,507,947 143,695,619 (35,408,619) (80,968,150) (14,422,015) (6,881,534) (1,081,450) (106,450) (11,662,170) (6,121,392) (789) (143,695,619)	1,245 9,900 941,288 606,991 122,297 236,300 413,217 2,424,938 144,206,018 (35,408,619) (80,968,150) (1,422,015) (6,881,534) (1,081,450) (1,081,450) (106,450) (11,662,170) (6,121,392) (789) (143,273,619) 932,399	- (83,009) 510,399 - - - - - - - - - - - - - - - - - -	1,015 8,070 941,288 699,000 122,297 236,300 18,700 419,562 2,437,232 147,544,518 (33,653,338) (83,767,462) (1,738,147) (1,422,015) (6,881,534) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,924,138) (1,926,999) (7,182,000)	(230) (1,830) - - - - - - - - - - - - - - - - - - -	

*1 latest 2017/18 budget as advised by DfE in Nov-17, and forecast outturn as presented to the Education Board in Nov-17

*2 DfE - Early years allocation for 201819 is Provisional and based on Jan 17 census data, allocation will be updated based on Jan 18 and Jan 19 Census

*3 DfE - From April 18 - Mainstream Special base units pupils have now been incorporated as pupils on roll of the school. High Needs from Apr-18 provides additonal place funding at £6k per place *4 DfE - High Needs block allocation for 201819 is still Provisional until DfE have updated the import/export adjustment on the January 17 Census and Feb R06 ILR data