

Description	Net £	Reference to Regulations (Schedule 2)
1.0.1 Individual Schools Budget (including academies i.e. before recoupment)	490,637,420	Delegated
1.1.1 Contingencies	574,620	Part 5 - de-delegated
1.1.2 Behaviour support services	528,600	Part 5 - de-delegated
1.1.3 Support to UPEG and bilingual learners	1,195,330	Part 5 - de-delegated
1.1.4 Free school meals eligibility	44,460	Part 5 - de-delegated
1.1.5 Insurance	4,313,110	Part 5 - de-delegated
1.1.6 Museum and Library services	-	Part 5 - de-delegated
1.1.7 Licences/subscriptions	710,040	Part 5 - de-delegated
1.1.8 Staff costs supply cover-non facility time	2,199,060	Part 5 - de-delegated
1.1.9 Staff costs – supply cover for facility time	202,320	Part 5 - de-delegated
1.2.1 Top up funding - maintained schools	13,406,250	Part 4 - High Needs
1.2.2 Top up funding – Academies, free schools and colleges	7,699,090	Part 4 - High Needs
1.2.3 Top up and other funding – non maintained and independent providers	10,194,970	Part 4 - High Needs
1.2.4 Additional high needs targeted for mainstream schools and academies	250,000	Part 4 - High Needs
1.2.5 SEN support services	5,836,980	Part 4 - High Needs
1.2.6 Hospital education services	422,070	Part 4 - High Needs
1.2.7 Other alternative provision services	1,860,490	Part 4 - High Needs
1.2.8 Support for inclusion	1,946,310	Part 4 - High Needs
1.2.9 Special schools and PRUs in financial difficulty	-	Part 4 - High Needs
1.2.10 PFI and BSF costs at special schools and AP/PRUs	-	Part 4 - High Needs
1.2.11 Direct Payments (SEN and disability)	-	Part 4 - High Needs
1.2.12 Carbon reduction commitments allowances (PRUs)	5,200	Part 4 - High Needs
1.3.1 Central expenditure on children under 5	2,818,030	Part 3 - Early Years
1.3.1 Trajectory funding	-	Part 3 - Early Years
1.4.1 Contribution to combined budgets	2,266,280	Part 1 - Central Services
1.4.2 School admissions	786,050	Part 1 - Central Services
1.4.3 Servicing of schools forums	11,780	Part 1 - Central Services
1.4.4 Termination of employment costs	1,400,000	Part 1 - Central Services
1.4.5 Falling rolls fund	-	Part 1 - Central Services
1.4.6 Capital expenditure from revenue (CERA)	2,340,470	Part 1 - Central Services
1.4.7 Prudential borrowing costs	924,130	Part 1 - Central Services
1.4.8 Fees to independent schools without SEN	-	Part 2 - Central Schools Expenditure
1.4.9 Equal pay - back pay	-	Part 2 - Central Schools Expenditure
1.4.10 Pupil growth/ Infant class sizes	595,000	Part 2 - Central Schools Expenditure
1.4.11 SEN transport	250,140	Part 1 - Central Services
1.4.12 Exceptions agreed by Secretary of State	586,000	Part 2 - Central Schools Expenditure
1.5.1 Other items	-	
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	554,004,200	
Funded by:		
1.7.1 Estimated Dedicated Schools Grant for 2015-16	534,073,340	
1.7.2 Dedicated Schools Grant brought forward from 2014-15	2,317,430	
1.7.3 Dedicated Schools Grant brought to 2016-17	0	
1.7.4 EFA funding	17,613,430	
1.7.5 Local Authority additional contribution	0	
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)	554,004,200	
LESS: Academy: recoupment from the Dedicated Schools Grant	- 149,558,771	
	404,445,429	