		Running TOTAL Income NET Current	Govt. Grants Outside AEF not Inside AEF Outside AEF not Expenditure	Inter-authority recoupment recoupment Capital Expenditure	
	support staff	Expenses EXPENDITURE Expenditure	Inside AEF Including LSC Expenditure	included in (j) included in (l) (Excluding CERA)	Nursery Primary transport: Secondary transport: Special shaped by young people saturday nights
SCHOOLS BUDGET	(g) (h) (i)	(j) (k) (l) (m)	(n) (o) (p) (q)	(r(i)) (r(ii)) (s)	(t) (u) (v) (w) (x (i)) (x(ii))
PENDING BY SCHOOLS (brought forward)					
64 Nursery schools	546,430 454,461 247,486	1,162,312 2,410,689 817,218 1,593,471	139,532 0 0 1,453,939	76,6	61
65 Primary Schools	54,460,437 19,389,859 13,037,779 40,904,118 7,194,857 7,202,579	27,187,236 114,075,311 5,478,734 108,596,577 16,942,208 72,243,762 2,507,412 69,736,350	14,713,566 0 0 93,883,011 10,789,954 0 8,618,891 50,327,505	2,973,0	
66 Secondary Schools 67 Special Schools	6,370,057 3,372,007 1,247,606	2,886,062 13,875,732 790,160 13,085,572	721,816 0 402,336 11,961,420	1,480,2 266,5	
68 TOTAL SCHOOL SPENDING (Excluding CERA line 57)	102,281,042 30,411,184 21,735,450	48,177,818 202,605,494 9,593,523 193,011,971	26,364,868 0 9,021,227 157,625,876		
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEV 69 Nursery Schools	/OLVED FUNDING) 52,711 50,015 11,902	14,811 129,439 2,000 127,439	0 0 0 127,439	0 0 36,5	00
69 Nursery Schools 70 Primary Schools	627,324 0 416,802	14,811 129,439 2,000 127,439 1,594,719 2,638,845 594,805 2,044,040	0 0 0 2,044,040	692,099 452,587 6,279,7	
71 Secondary Schools	281,088 0 506,797	9,563,034 10,350,919 365,793 9,985,126	7,898,408 0 0 2,086,718	300,418 196,453 6,478,3	
72 Special Schools	14,234 0 95,578	7,187,559 7,297,372 424,364 6,873,008	4,082,675 0 0 2,790,333	2,812,408 420,989 266,8	337
73 Private/voluntary/independent fees for education for Under 5s (Not NMSS)	0 1,718,222 68,457 0 643,690 0	4,601,371 6,388,051 1,249,061 5,138,990 4,463,384 5,107,074 0 5,107,074	117,660 0 0 5,021,330 0 0 832,639 4,274,435		
 74 Independent/Non-Maintained schools fees 75 Education out of school 	3,127,131 251,332 586,980	974,197 4,939,640 173,212 4,766,428	152,858 0 0 4,613,570	98,185 16,060	
76 School Meals/Milk 77 Other Support Services: expenditure falling within the definition of the Schools	0 0 84,605 740,986 487,043 338,341	1,067,649 1,152,254 481,001 671,253 1,524,529 3,090,899 38,164 3,052,735	378,000 166,798 0 126,455 1,982 0 0 3,050,753	0 0	
				0 000	
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	107,124,517 33,561,486 23,844,911	79,169,071 243,699,986 12,921,923 230,778,062	38,996,451 166,798 9,853,866 181,760,947	3,903,110 1,086,089	
79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)		2,622,979 0 2,622,979	0 0 0 2,622,979		
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (inclu	ding CERA) (lines 69 to 77 + line 79)	43,717,471 3,328,400 40,389,071	12,631,583 166,798 832,639 26,758,051		
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))	247,133,905 12,921,923 234,211,981	38,996,451 166,798 9,853,866 185,194,866		
LA BUDGET					
LA CENTRAL FUNCTIONS					
Central Administration 82 Central Administration	0 87,146 220,237	2,250,520 2,557,903 29,004 2,528,899	44,936 5,709 0 2,478,254	ol o	
83 Teacher Development	8,276 810,071 677,328	407,122 1,902,797 328,774 1,574,023	378,292 97,046 0 1,098,685	0 0	
 84 HE/FE courses run on behalf of the authority 85 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs 	0 0 0 281,731 1,022,473 334,829	0 0 0 0 0 0 1,639,033 0 1,639,033	0 0 0 0 0	0 0	
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	290,007 1,919,690 1,232,394	2,657,642 6,099,733 357,778 5,741,955	423,228 102,755 0 5,215,972	0 0	
Support and Access					
 Pupil Support Other support services: expenditure falling within the definition of the LA budget 	0 559,568 29,571 35,794 3,598,519 2,627,907	184,871 774,010 95,770 678,240 5,854,824 12,117,044 400,495 11,716,549	438,841 0 0 239,399 2,108,409 87,532 0 9,520,608	0 0	
89 Home to school transport: SEN transport expenditure	0 0 0	3,584,917 3,584,917 0 3,584,917	2,108,409 87,532 0 9,520,608 108,708 0 0 3,476,209	0 0	19,000 2,288,611 1,218,155 59,151
90 Home to school transport: other home to school transport expenditure	0 0 0	2,193 2,193 1,334 859	0 0 0 859	0 0	5 548 292 14
91 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18) 92 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0 0 0	128,626 128,626 0 128,626	2,472 0 28,351 97,803	0 0	682 82,115 43,707 2,122
93 Home to post-16 provision transport: other home to post-16 transport expenditure	0 0 0	0 0 0 0	0 0 0	0 0	0 0 0 0
94 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)	35,794 4,158,087 2,657,478	9,755,430 16,606,789 497,599 16,109,190	2,658,430 87,532 28,351 13,334,877		
95 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)	325,801 6,077,777 3,889,872	12,413,072 22,706,522 855,377 21,851,145	3,081,658 190,287 28,351 18,550,849		
YOUTH AND COMMUNITY Services to young people					
96 Positive activities for young people		1,971,199 57,107 1,914,092	715,756 0 0 1,198,336		189504 741313
97 Youth Work		3,957,984 1,261,209 2,696,775	138,429 0 0 2,558,346		0 0
98 Connexions		2,783,312 0 2,783,312	0 0 0 2,783,312		
99 Student Support/including Mandatory awards	0 0 368,145	112,538 480,683 0 480,683	126,333 0 0 354,350		
 Other Community Services Adult and Community learning 	0 0 0 1,422,480 290,224 2,399,287	0 0 0 0 0 1,063,880 5,175,871 515,920 4,659,951	0 0 0 0 0 0 4,334,724 325,227		
102 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 101)	1,422,480 290,224 2,767,432	1,176,418 14,369,049 1,834,236 12,534,813	980,518 0 4,334,724 323,227 980,518 0 4,334,724 7,219,571		
103 TOTAL LA BUDGET (excluding CERA) (line 95 + line 102)	1,748,281 6,368,001 6,657,304	13,589,490 37,075,571 2,689,613 34,385,958	4,062,176 190,287 4,363,075 25,770,420	0 0	
TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 68 to 77 + line 102)	6,591,756 9,518,303 8,766,765	44,580,744 78,170,063 6,018,013 72,152,050	16,693,759 357,085 5,195,714 49,905,492	3,903,110 1,086,089	
105 Capital Expenditure from Revenue (CERA) (LA)					
106 Capital Expenditure from Revenue (CERA) (Youth & Community)		0 0 0			
107 TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107)		37,075,571 2,689,613 34,385,958			
108 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104)	108,872,798 39,929,487 30,502,215	92,758,562 280,775,557 15,611,53\$ 265,164,020	43,058,627 357,085 14,216,941 207,531,367	17,858,0	122
109 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 108)		284,209,476 15,611,536 268,597,939	43,058,627 357,085 14,216,941 210,965,286		
TABLE A NOTES					
Note that the information you provide in this section will be taken into account when u		4			
Lines 71 & 72 - The difference compared to last year is caused by the inclu-	usion of some PFI expenditure previously exclude	d.			