

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure	Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special	Positive Activities controlled or shaped by young people	Positive Activities for young people on Friday and Saturday nights
(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)	(r(ii))	(r(ii))	(s)	(t)	(u)	(v)	(w)	(x (i))	(x(ii))
<b>SCHOOLS BUDGET</b>																			
<b>SPENDING BY SCHOOLS (brought forward)</b>																			
64	Nursery schools																		
	54,460,437	19,389,859	13,037,779	27,187,236	114,075,311	5,478,734	139,532	0	0	1,453,939									
65	Primary Schools						14,713,566	0	0	93,883,011									
66	Secondary Schools						10,789,954	0	8,618,891	50,327,505									
67	Special Schools						721,816	0	402,336	11,961,420									
68	<b>TOTAL SCHOOL SPENDING (Excluding CERA line 57)</b>	<b>102,281,042</b>	<b>30,411,184</b>	<b>21,735,450</b>	<b>48,177,816</b>	<b>202,605,494</b>	<b>26,364,866</b>	<b>0</b>	<b>9,021,227</b>	<b>157,625,876</b>									
<b>SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)</b>																			
69	Nursery Schools						0	0	0	127,439									
70	Primary Schools						627,324	0	416,802	1,594,719									
71	Secondary Schools						281,088	0	506,797	9,563,034									
72	Special Schools						14,234	0	95,578	7,187,559									
73	Private/voluntary/independent fees for education for Under 5s (Not NMSS)						0	1,718,222	68,457	4,601,371									
74	Independent/Non-Maintained schools fees						0	4,463,384	0	5,107,074									
75	Education out of school						3,127,131	251,332	586,980	974,197									
76	School Meals/Milk						0	0	84,605	1,067,649									
77	Other Support Services : expenditure falling within the definition of the Schools						740,986	487,043	338,341	1,524,529									
78	<b>TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)</b>	<b>107,124,517</b>	<b>33,561,486</b>	<b>23,844,911</b>	<b>79,169,071</b>	<b>243,699,986</b>	<b>38,996,451</b>	<b>166,798</b>	<b>9,853,866</b>	<b>181,760,947</b>	<b>3,903,110</b>	<b>1,086,089</b>							
79	Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)					2,622,979	0	0	0	2,622,979									
80	<b>SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)</b>					43,717,471	43,717,471	3,328,400	40,389,071	12,631,583	166,798	832,639	26,758,051						
81	<b>TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))</b>					247,133,905	247,133,905	12,921,923	234,211,981	38,996,451	166,798	9,853,866	185,194,866						
<b>LA BUDGET</b>																			
<b>LA CENTRAL FUNCTIONS</b>																			
<b>Central Administration</b>																			
82	Central Administration						0	87,146	220,237	2,250,520									
83	Teacher Development						8,276	810,071	677,328	407,122									
84	HE/FE courses run on behalf of the authority						0	0	0	0									
85	PRC, Redundancy, Existing Early Retirement and Pension liabilities costs						281,731	1,022,473	334,829	0									
86	<b>SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)</b>	<b>290,007</b>	<b>1,919,690</b>	<b>1,232,394</b>	<b>2,657,642</b>	<b>6,099,733</b>	<b>423,228</b>	<b>102,755</b>	<b>0</b>	<b>5,215,972</b>									
<b>Support and Access</b>																			
87	Pupil Support						0	559,568	29,571	184,871									
88	Other support services: expenditure falling within the definition of the LA budget						35,794	3,598,519	2,627,907	5,854,824									
89	Home to school transport: SEN transport expenditure						0	0	0	3,584,917									
90	Home to school transport: other home to school transport expenditure						0	0	0	2,193									
91	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)						0	0	0	128,626									
92	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)						0	0	0	0									
93	Home to post-16 provision transport: other home to post-16 transport expenditure						0	0	0	0									
94	<b>SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)</b>	<b>35,794</b>	<b>4,158,087</b>	<b>2,657,478</b>	<b>9,755,430</b>	<b>16,606,789</b>	<b>2,658,430</b>	<b>87,532</b>	<b>28,351</b>	<b>13,334,877</b>									
95	<b>SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)</b>	<b>325,801</b>	<b>6,077,777</b>	<b>3,889,872</b>	<b>12,413,072</b>	<b>22,706,522</b>	<b>3,081,658</b>	<b>190,287</b>	<b>28,351</b>	<b>18,550,849</b>									
<b>YOUTH AND COMMUNITY</b>																			
<b>Services to young people</b>																			
96	Positive activities for young people									1,971,199									
97	Youth Work									57,107									
98	Connexions									2,783,312									
99	Student Support/including Mandatory awards									480,683									
100	Other Community Services									0									
101	Adult and Community learning									5,175,871									
102	<b>SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 101)</b>	<b>1,422,480</b>	<b>290,224</b>	<b>2,399,287</b>	<b>1,063,880</b>	<b>5,175,871</b>	<b>980,518</b>	<b>0</b>	<b>4,334,724</b>	<b>325,227</b>									
103	<b>TOTAL LA BUDGET (excluding CERA) (line 95 + line 102)</b>	<b>1,748,281</b>	<b>6,368,001</b>	<b>6,657,304</b>	<b>13,589,490</b>	<b>37,075,571</b>	<b>4,062,176</b>	<b>190,287</b>	<b>4,363,075</b>	<b>25,770,420</b>	<b>0</b>	<b>0</b>							
104	<b>TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 102)</b>	<b>6,591,756</b>	<b>9,518,303</b>	<b>8,766,765</b>	<b>44,580,744</b>	<b>78,170,063</b>	<b>16,693,759</b>	<b>357,085</b>	<b>5,195,714</b>	<b>49,905,492</b>	<b>3,903,110</b>	<b>1,086,089</b>							
105	Capital Expenditure from Revenue (CERA) (LA)					0	0	0	0	0									
106	Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0	0	0									
107	<b>TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107)</b>					37,075,571	37,075,571	2,689,613	34,385,958										
108	<b>TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104)</b>	<b>108,872,799</b>	<b>39,929,487</b>	<b>30,502,219</b>	<b>92,758,562</b>	<b>280,775,557</b>	<b>43,058,627</b>	<b>357,085</b>	<b>14,216,941</b>	<b>207,531,361</b>			<b>17,858,022</b>						
109	<b>TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 108)</b>					<b>284,209,476</b>	<b>43,058,627</b>	<b>357,085</b>	<b>14,216,941</b>	<b>210,965,288</b>									

**TABLE A NOTES**  
Note that the information you provide in this section will be taken into account when uploaded to DfE.  
Lines 71 & 72 - The difference compared to last year is caused by the inclusion of some PFI expenditure previously excluded.