S52 EDUCATION OUTTURN STATEMENT
Year 2006-2007
SUMMARY TABLE - RECONCILIATION OF THE DEDICATED
SCHOOLS GRANT/BUDGET AND OUTTURN SPEND

LA Name	Brent			LEA No.	304
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Tel No.	02089373130	Version	1	Completion date	19/10/2007

Reconciliation Line Ref

	Comparable s	Comparable s52 Line Reference				Variance	
ine	Budget (net)	Outturn (LEA Net Revenue Expenditure - column r)	(net) (LI	(LEA NRE) £	Variance £	%	
	(a)	(b)	(c)	(d)	(e)	(f)	

Schools Budget

	Dedicated Schools Grant							
R1	Schools Budget supported by Dedicated Schools Grant	159,124,379						
	Any amount to be carried over to 2007-08	(379)						
R2	Final Dedicated Schools Grant for 2006-07	159,124,000						

Spend falling within	the definition of the Schools E	Budget				
R1	Schools budget supported by Dedicated Schools Grant			159,124,379		
5a.1 to 5c.2 (income)	LSC Funding			20,263,000		
LEA to enter	LEA additional contribution			0		
		68 (NRE) + 57 (column f)	Spending by schools (including schools CERA)		142,377,813	
		80 (NRE)	Spending by LEA within the schools budget (including CERA)		15,570,604	

Grants scored "gros	Grants scored "gross" in the Schools Budget							
5a.1 to 5a.2 (income)	LSC grant supporting the ISB		18,882,000					
5b.1 to 5c.2 (income)	LSC grant (other)		1,381,000					
1.6.5 (net)	Performance Reward Grant		0					

	Total Schools Budge	Total Schools Budget net of grant income								
R3	Spend falling within the less grants scored "gro	definition of the Schools Budget oss"	81 (NRE)	Total Schools Budget (including CERA)	159,124,379	157,948,417	(1,175,962)	(1)		
R4	172 less 165 and	of which central spend (unadjusted for increases to / exclusions from limit)	80 (NRE)	subtotal: central expenditure within the schools budget (including CERA)	12,786,000	15,570,604	2,784,604	22		

	otal Schools Budget net of grant income, adjusted for school balances (see note 1 below)							
R5		R3		R3 + closing balances - opening balances	159,124,379	162,510,941	3,386,562	2

LEA	Budget

Youth & Community and Adult

LEA Central Function	s		

Central Administra	ation						
2.0.1 + 2.0.5 + 2.0.6 (net)	Statutory / regulatory duties + joint use arrangements + insurance	82 + 83 + 84 (NRE)	Central Administration + Teacher Development + HE/FE courses run on behalf of the authority	3,045,000	2,925,477		
2.0.2 to 2.0.4 (net)	PRC, Existing Early Retirement and Pension liabilities	85 (NRE)	PRC, Existing Early Retirement and Pension liabilities	3,554,000	3,376,620		
Total Central Admin	istration	•	•	6,599,000	6,302,097	(296,903)	(4
Support and Acce	ess						
2.4.5 + 2.4.11 + 2.4.1 (net)	2 Pupil support + music service + visual and performing arts	87 (NRE)	Pupil Support	101,000	0		
2.0.7 + 2.2.1 to 2.2.6 2.3.1 + 2.4.1 to 2.4.4 2.4.10 + 2.4.13 (net)		88 (NRE)	Other Support Services: expenditure falling within the definition of the "LEA Budget"	5,679,000	6,450,920		
2.4.6 to 2.4.9 (net)	Home to School / college transport	89 to 92 (NRE)	Home to School / college transport	3,445,000	3,788,455		
Total Support and A	ccess			9,225,000	10,239,374	1,014,374	1
Additional authori	ty expenditure related to special an	d specific grants					
2.1.1 (net)	School Development Grant - non- devolved	grants		0			
2.1.2 (net)	Other Standards Fund - non- devolved			472,000			
2.1.3 (net)	Non-Standards Fund specific grant			О			
Total authority expe	nditure related to grants			472,000			
CERA (LEA Centr	ral functions)						
2.5.1 (net)	CERA (LEA Central functions)	102 (NCE)	CERA (LEA)	0	0	0	(
			<u> </u>	•		<u>.</u>	
Total LEA Central Fu	unctions			16.296.000	16.541.471	245.471	

R11	2.7.1 to 2.7.5 (net)	Youth Service + adult and community learning + mandatory awards + student support + discretionary awards	99 (NRE)	Youth and Community Sub Total	5,398,000	4,605,298	(792,702)	(15)	
	CERA (Youth & Com	munity)							
R12	2.7.6 (net)	CERA (Youth and Community)	103 (NCE)	CERA (Youth and Community)	0	0	0	0	
R13	Total Youth and Commi	unity (including CERA)			5,398,000	4,605,298	(792,702)	(15)	
					•	•		-	
	Total "LEA Budget" net of grant income								
R14	2.8.1 (net)	Total LEA Budget	1104	Sum of "LEA Budget" lines in Outturn	21,694,000	21,146,769	(547,231)	(3)	

Education Budget

	Total Education Budg	get / Expenditure net of grant inc	ome					
R15		Total Education revenue	106 (NRE)	Total Education Spending (unadjusted for school balances)	180,818,379	179,095,186	(1,723,193)	(1)
R16			, ,	Total Education Spending (adjusted for school balances)	180,818,379	183,657,710	2,839,331	2

Note 1: Line R5 and R16 removes any expenditure funded from school balances, and adds in any additions to school balances, to better match with budget and funding.

lf t	here are large variances between any of the budget and outturn lines above, in particular the Total Schools Budget and Total Education Budget please provide an explanation.

Year 2 TABLE	DUCATION OUTTURN STATEMENT	İ		Brent				LEA No.	304		_	
ARLE	2006-2007	İ		Mustafa salih 02089373130		Email	mustafa.salih@					
	: A	i	Tel No.	02089373130		Version	1	Completion date	19/10/2007		_	
SPEND	DING BY SCHOOLS						1			Validation R	tange (queries on	i figures wh
		Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total			Outturn 05-06 Total	outside bot	h the percentage	and actua
					i				(col f)	Percenta	ge change (%)	Ab
		£	£	£	£	£	4		(8)			Diffe
EVDEN	(a)	(b)	(c)	(d)	(e)	(f)	1		(£)	Lower limit	Upper Limi	it
	saching staff (E01)	1,149,984	47,705,852	58,031,699	4,573,836	111,461,371	a					
	upply teaching staff (E02)	39,962	2,292,256	508,532	56,717	2,897,467						
	OTAL TEACHING STAFF	1,189,946	49,998,108	58,540,231	4,630,553	114,358,838	3		108,897,604	C	0% 15	5% 1
	•						-					
4 ED	DUCATION SUPPORT STAFF (E03)	1,213,773	11,864,180	6,612,624	2,783,513	22,474,090	4					
OTUE	R EMPLOYEE COSTS											
	remises staff (E04)	29.429	2,260,802	2.651.540	267.064	5,208,835	a					
	dministrative & clerical staff (E05)	174,494	3,383,019	5,270,962	406,836	9,235,311						
	atering Staff (E06)	0	182,778	398,263	0	581,041						
	ost of other staff (E07)	106,286	1,866,344	453,659	187,965	2,614,254						
9 Inc	direct employee expenses (E08)	13,941	257,484	383,868	29,144	684,437	ř.					
	evelopment and training (E09)	29,893	532,737	567,597	57,693	1,187,920	i					
	upply teacher insurance (E10)	7,666	424,920	0	36,492	469,078						
	aff related insurance (E11)	216	124,256	70,733	1,631	196,836						
13 TC	OTAL OTHER EMPLOYEE COSTS	361,925	9,032,340	9,796,622	986,825	20,177,712	4		18,043,923	-5	5% 15	5% 1
	NG EXPENSES uilding maintenance and improvement (E12)	24,242	2,323,780	1,367,061	408,773	4,123,856	a					
	uiding maintenance and improvement (E12) rounds maintenance and improvement (E13)	11 528	175 589	1,367,061	408,773 8.067	4,123,856 348,007						
	eaning and caretaking (E14)	74,094	852,508	259,496	20,167	1,206,265						
	ater and sewerage (E15)	3.702	247,401	165.002	10.028	426.133						
	nergy (E16)	22,741	1,112,903	1,166,427	141,041	2,443,112						
	ates (E17)	33,622	801,979	317,139	0	1,152,740						
20 Ot	ther occupation costs (E18)	16,458	258,804	4,456,061	35,824	4,767,147						
	saming resources (not ICT) (E19)	49,963	2,803,872	4,405,244	272,761	7,531,840						
22 IC	T learning resources (E20)	28,187	1,802,572	1,443,538	147,607	3,421,904	i					
	xamination fees (E21)	0	0	1,421,796	5,787	1,427,583						
24 Ad	dministrative supplies (E22)	57,060	1,680,908	1,410,087	164,027	3,312,082	4					
	ther insurance premiums (E23)	13,176	632,553	627,787	55,939	1,329,455						
	pecial facilities (E24)	54,416	172,154	295,612	66,752	588,934						
	atering supplies (E25)	107,939	3,123,456	1,244,563	166,703	4,642,661						
	gency supply teaching staff (E26) ought-in professional services - curriculum (E27)	9,068 83,785	1,628,399 797,106	2,101,002 463,666	128,492 120,559	3,866,961 1,465,116						
	ought-in professional services - curriculum (E27) ought-in professional services - other (E28)	107,676	1,784,589	1,616,988	120,559	3,618,313						
	ought-in professional services - other (E26)	107,676	18,455	0,000,000	109,060	18,455						
	ommunity focused extended school staff (E31)	0	10,433	7,000	0	7.000						
	ommunity focused extended school costs (E32)	C	3.056	10,980	0	14,036						
	OTAL RUNNING EXPENSES	697,657	20,220,084	22,932,272	1,861,587	45,711,600			41,470,287	-5	5% 15	5% 1
	'						_					
35 TC	DTAL GROSS EXPENDITURE	3,463,301	91,114,712	97,881,749	10,262,478	202,722,240	<u>.</u>					
	NG unds delegated by the LEA (I01)						J					
		4 000 0	70.010.70				41					
36 Fu		1,836,258	72,640,750	54,216,827	3,956,048	132,649,883						
36 Fu 37 Fu	unding for sixth form students (I02)	0	0	18,442,033	616,069	19,058,102	2					
36 Fu 37 Fu 38 SE	inding for sixth form students (102) EN funding (Not for special schools) (103)	624,356	0 5,488,960	18,442,033 4,025,035	616,069 4,624,450	19,058,102 14,762,801	1					
36 Fu 37 Fu 38 SE 39 Fu	unding for sixth form students (I02)	0	0	18,442,033	616,069 4,624,450 65,078	19,058,102 14,762,801 3,797,485	1					
36 Fu 37 Fu 38 SE 39 Fu 40 St	unding for sixth form students (102) N funding (Not for special schools) (103) unding for minority ethnic pupils (104) andards Fund (105)	0 624,356 36,610 71,249	5,488,960 2,466,643	18,442,033 4,025,035 1,229,154	616,069 4,624,450	19,058,102 14,762,801	2 1 5					
36 Fu 37 Fu 38 SE 39 Fu 40 St: 41 Ot	unding for sixth form students (102) EN funding (Not for special schools) (103) unding for minority ethnic pupils (104)	624,356 36,610	5,488,960 2,466,643 4,404,713	18,442,033 4,025,035 1,229,154 8,413,659	616,069 4,624,450 65,078 185,142	19,058,102 14,762,801 3,797,485 13,074,763	2 1 5 3					
36 Fu 37 Fu 38 SE 39 Fu 40 St 41 Ot 42 Sc	unding for sixth form students (102) EN funding (Not for special schools) (103) unding for minority ethnic pupils (104) andards Fund (105) ther government grants (106)	0 624,356 36,610 71,249 220,169	0 5,488,960 2,466,643 4,404,713 161,861	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450	616,069 4,624,450 65,078 185,142 52,484	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964	2 1 5 3 4 3					
36 Fu 37 Fu 38 SE 39 Fu 40 St 41 Ot 42 Sc 43 Pu	inding for sixth form students (IO2) En llunding (Net for specials (NO3) inding for minority ethnic pupils (IO4) anderst F mud (IO5) there government grants (IO6) thool Standards Grant (ISSG) pupil focused (I14)	0 624,356 36,610 71,249 220,169 63,217	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198	616,069 4,624,450 65,078 185,142 52,484 196,810	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723						
36 Fu 37 Fu 38 SE 39 Fu 40 St: 41 Ot 42 Sc 43 Pu 44 Cc	inding for sixth form students (IO2) N. Munding (Not for special schools) (IO3) inding for minority ethnic pupils (IO4) andlards Fund (IO5) andlards Fund (IO5) here government grants (IO6) thool Standards Grant (IS65) pupil focused (I14) pill focused estanded school funding and/or grants (I15)	0 624,356 36,610 71,249 220,169 63,217	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504	616,069 4,624,450 65,078 185,142 52,484 196,810	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456	2 5 5 6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		176,613,131		9% 18	5% 1
36 Fu 37 Fu 38 SE 39 Fu 40 St: 41 Ot 42 Sc 43 Pu 44 Cc 45 TC	unding for sixth form students (IO2) Nt funding (Not for special schools) (IO3) inding for minority ethnic pupils (IO4) andards Fand (IO5) metric grants (IO6) their government grants (IO6) thool Standards Grant (ISGG) pupil boused (I14) pull boused entended school funding and/or grants (I15) mmunity focused extended school funding and/or grants (I16) TAL FUNDING	0 624,356 36,610 71,249 220,169 63,217 12,582	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504 7,000	616,069 4,624,450 65,078 185,142 52,484 196,810 13,291	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456	2 5 5 6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		176,613,131	c	% 15	596 1
36 Fu 37 Fu 38 SE 39 Fu 40 St: 41 Ot 42 Sc 43 Pu 44 Cc	unding for sixth form students (IO2) N funding (Not for special schools) (IO3) unding for minority ethnic pupils (IO4) anadrate Fund (IO5) their government grants (IO6) their government grants (IO6) grip licosued extended school funding and/or grants (IT6) symmunity flooused extended school funding and/or grants (IT6) TALE LINDING	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504 7,000 91,936,860	616,069 4,624,450 65,078 185,142 52,484 196,810 13,291 0 9,709,372	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456 10,056			176,613,131	C	% 18	5% 1
86 Fu 37 Fu 38 SE 39 Fu 40 St 41 Ot 42 So 43 Pu 44 Co 45 TC NCOM	unding for sixth form students (IO2) Numbrigh (St openial schools) (IO3) unding for minority ethnic pupils (IO4) undrated Fand (IO5) there government grants (IO5) thool Standards Grant (ISGG) pupil soused (I14) pill soused estended school funding and/or grants (I15) sommunity focused estended school funding and/or grants (I16) TYAL FUNDING IIE there grants and payments (IO7)	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561	18,442,033 4,025,035 1,229,154 1,413,659 2,842,450 2,527,198 233,504 7,000 91,936,860	616,069 4,624,450 65,078 185,142 52,464 196,810 13,291 0 9,709,372	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456 10,056 192,867,234			176,613,131	c	1% 15	5% 1
36 Fu 37 Fu 38 SE 39 Fu 40 St: 41 Ot 42 So 43 Pu 44 Co 45 TO INCOM	unding for sixth form students (I02) Numbring (Not for people schools) (I03) unding for minority ethnic pupils (I04) andrest Faun (I05) their government grants (I06) their government grants (I06) their government grants (I06) pil locused estended school funding and/or grants (I16) minumuly locused estended school funding and/or grants (I16) TAL FUNDING IE their grants and payments (I07) come from facilities and services (I08)	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441 241,575 385,939	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561 428,955 2,846,509	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504 7,000 91,936,860	616,069 4,624,450 65,078 185,142 52,484 196,810 13,291 0 9,709,372	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456 10,056 192,867,234 1,683,078 7,006,621			176,613,131	C	1% 11	5% 1
36 Fu 37 Fu 38 SE 39 Fu 40 Sti 41 Ot 42 So 43 Pu 44 Co 45 TC NCOM 46 Ot 47 Inc 48 Inc	unding for sixth form students (IO2) Numbrig (Not for special schools) (IO3) unding for minority ethnic pupils (IO4) ancitates Fand (IO5) three government grants (IO5) throot Standards Grant (ISGO) pupil locused (I14) pull locused ethneds do shoot funding and/or grants (I15) smmunity locused exhedded school funding and/or grants (I16) TTAL FUNDING El ther grants and payments (IO7) come from facilities and services (IO8) come from facilities and services (IO8) come from facilities (IO9)	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561 428,955 2,846,509 1,583,147	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504 7,000 91,936,860 986,348 3,329,214 480,905	616,069 4,624,450 65,078 185,142 52,484 196,810 13,291 0 9,709,372 26,200 444,959 40,204	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456 10,056 192,867,234 1,683,078 7,006,621 2,134,643			176,613,131	c	196 11	5% 1
36 Fu 37 Fu 38 SE 39 Fu 40 Sti 41 Ot 42 So 43 Pu 44 Co 45 TC NCOM 46 Ot 47 Inc 48 Inc 49 Re	unding for sixth form students (I02) Numbring (Not for special schools) (I03) unding for minority ethnic pupils (I04) annatrast Faund (I05) their government grants (I06) their government grants (I06) they government grants (I06) upil focused extended school funding andlor grants (I16) yapil focused extended school funding andlor grants (I16) Trac EUNDING IE The grants and payments (I07) come from facilities and services (I08) come from castering (I09) come from castering (I09)	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441 241,575 385,939	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561 428,955 2,846,509 1,583,147 3,000	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504 7,000 91,936,860 986,348 3,329,214 480,905 37,686	616,069 4,624,450 65,078 185,142 52,484 196,810 0 9,709,372 26,200 444,959 40,204	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456 10,056 192,867,234 1,683,078 7,006,621 2,134,643 40,686			176,613,131	c	1% 11	5% 1
36 Fu 37 Fu 38 SE 39 Fu 40 St: 41 Ot 42 Sc 43 Pu 44 Cc 45 TC INCOM 46 Ot 47 Inc 48 Inc 49 Re 50 Re	unding for sixth form students (I02) No Munding (Not for special schools) (I03) unding for minority ethnic pupils (I04) andatas Fand (I05) there government grants (I05) thool Standards Grant (ISGD) pupil focused (I14) pull focused exherted school funding and/or grants (I15) smmunity focused exherted school funding and/or grants (I16) TAL FUNDING LE there grants and payments (I07) come from facilities and services (I08) come from facilities and services (I08) come from scaling (I09) cecipits from supply teacher insurance claims (I10) cecipits from supply teacher insurance claims (I10) cecipits from supply teacher insurance claims (I11)	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441 241,575 385,939 30,387 0	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 3,056 88,356,561 428,955 2,846,509 1,583,147 3,000 75,750	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504 7,000 91,936,860 986,348 3,329,214 480,905 37,686 43,560	616,069 4,624,450 65,078 185,142 52,484 196,810 0 9,709,372 26,200 444,959 40,204 0 2,906	19.058.102 14.762.801 3.797.463 3.276.964 5.823.273 413.456 10.056 192.867.234 1.683.078 7.006.621 2.134.643			176,613,131	c	196 11	5% 1
86 Fu 87 Fu 88 SE 89 Fu 101 St: 101 Ot: 111 Ot: 112 Sc 113 Pu 114 Cc 115 TC NCOMN N	unding for sixth form students (I02) Numbring (Not for special schools) (I03) unding for minority ethnic pupils (I04) annatrast Faund (I05) their government grants (I06) their government grants (I06) they government grants (I06) upil focused extended school funding andlor grants (I16) yapil focused extended school funding andlor grants (I16) Trac EUNDING IE The grants and payments (I07) come from facilities and services (I08) come from castering (I09) come from castering (I09)	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441 241,575 241,575 30,387 0	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 3,056 88,356,561 428,955 2,846,509 1,583,147 3,000 75,750	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,198 233,504 7,000 91,936,860 986,348 3,329,214 480,905 37,686	616,069 4,624,450 65,078 185,142 52,484 196,810 0 9,709,372 26,200 444,959 40,204	19.058.102 14.762.801 3.797.465 13.074.763 3.276.964 5.823.723 413.456 10.056 192.867.234 1.683.078 7.006.621 2.134.643 40.686 122.216 615.292			176,613,131	C	1% 11	5% 1
36 Fu 37 Fu 38 SE	unding for sixth form students (IO2) No Hunding (Not for special schools) (IO3) unding for minority ethnic pupils (IO4) andrades Fand (IO5) their government grants (IO5) thord Standards Grant (ISGD) pupil locused (I14) pull locused extended school funding and/or grants (I15) smmunity focused extended school funding and/or grants (I16) TAL FUNDING IE their grants and payments (IO7) come from facilities and services (IO8) come from facilities and services (IO8) come from supply teacher insurance claims (I10) coepts from supply teacher insurance claims (I11) come from contributions to visits tet. (I12) momenty focused secreted school facilities income (I17)	0 624,356 86,6101 71,249 220,169 63,217 12,582 0 2,864,441 241,575 385,939 30,387 0 0	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561 428,955 2,846,509 1,583,147 3,000 75,750 288,372 0	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 7,000 91,936,860 986,348 3,329,214 480,950 37,686 43,560 373,095 10,980	616,089 4,624,450 65,078 185,142 52,484 196,810 0 9,709,372 26,200 444,959 40,204 0 2,906 2,827	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456 10,056 192,867,234 1,683,078 7,006,621 2,134,643 40,686 122,216 615,292 10,980			176,613,131	C	15	5% 1
36 Fu 37 Fu 38 SE	unding for sixth form students (I02) Numbring (Not for special schools) (I03) unding for minority ethnic pupils (I04) andrates Faund (I05) their government grants (I06) their government grants (I06) their government grants (I06) under Standards Stand (ISC) pupil focused (I14) upil focused extended school funding and/or grants (I15) unmunity focused extended school funding and/or grants (I16) TAL FUNDING IE Let grants and payments (I07) come from catering (I09) come from catering (I09) come from catering (I09) cocipts from supply teacher insurance claims (I11) cocipts from other insurance claims (I11) concert from other insurance claims (I11) concert from other insurance claims (I11) concert from other insurance claims (I11) concert from other insurance (I12)	0 624,356 36,610 71,249 220,169 63,217 12,582 0 2,864,441 241,575 385,939 30,387 0	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561 428,955 2,846,509 1,583,147 3,000 75,750 238,372	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 2,527,160 7,000 91,936,860 986,348 3,329,214 480,905 37,686 43,560	616,089 4,624,450 6,5078 185,142 52,484 196,810 13,291 0 9,709,372 26,200 444,959 40,204 0 2,906 2,827	19.058.102 14.762.801 3.797.465 13.074.763 3.276.964 5.823.723 413.456 10.056 192.867.234 1.683.078 7.006.621 2.134.643 40.686 122.216 615.292			176,613,131	c	1% 12	5% 1
36 Fu 337 Fu 338 SE339 Fu 339 Fu 340 St: 411 Ot 42 Sc 43 Pu 44 Cc 445 TC 100 NNCOM 46 Ot 47 Inc 447 Inc 449 Re 550 Re 550 Re 551 To 552 Cc 553 To	unding for sixth form students (IO2) No Hunding (Not for special schools) (IO3) unding for minority ethnic pupils (IO4) andrades Fand (IO5) their government grants (IO5) thord Standards Grant (ISGD) pupil locused (I14) pull locused extended school funding and/or grants (I15) smmunity focused extended school funding and/or grants (I16) TAL FUNDING IE their grants and payments (IO7) come from facilities and services (IO8) come from facilities and services (IO8) come from supply teacher insurance claims (I10) coepts from supply teacher insurance claims (I11) come from contributions to visits tet. (I12) momenty focused secreted school facilities income (I17)	0 624,356 86,6101 71,249 220,169 63,217 12,582 0 2,864,441 241,575 385,939 30,387 0 0	0 5,488,960 2,466,643 4,404,713 161,861 3,036,498 154,080 3,056 88,356,561 428,955 2,846,509 1,583,147 3,000 75,750 288,372 0	18,442,033 4,025,035 1,229,154 8,413,659 2,842,450 7,000 91,936,860 986,348 3,329,214 480,950 37,686 43,560 373,095 10,980	616,089 4,624,450 65,078 185,142 52,484 196,810 0 9,709,372 26,200 444,959 40,204 0 2,906 2,827	19,058,102 14,762,801 3,797,485 13,074,763 3,276,964 5,823,723 413,456 10,056 192,867,234 1,683,078 7,006,621 2,134,643 40,686 122,216 615,292 10,980			176,613,131	c	7% 1±	5% 1
36 Fu 37 Fu	unding for sixth form students (I02) Nu funding (Not for speaks schools) (I03) unding for mixority ethnic pupils (I04) andrades Fund (I05) ther government grants (I06) ther government grants (I06) ther government grants (I06) ther government grants (I07) pupil focused etenteded school funding and/or grants (I15) TAL FUNDING E ther grants and payments (I07) come from facilities and services (I08) come from facilities and services (I08) come from callering (I09) cocipits from supply teacher insurance claims (I10) cocipits from one contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits and services (I17) tatal income NOT including donations and/or voluntary funds onations and/or voluntary funds (I13)	0 624,356 624,	0 2.486,639 4.404,713 161,861 3.036,488 154,090 3.056 88,356,561 428,955 2.846,509 1,583,147 3.000 75,750 0 5,175,733	18.42.033 1.229.154 8.413.659 2.824.245 7,000 91.936.860 986.348 3.329.214 480,905 373.085 10.986 5.261.788	616,0896 4,624,450 65,078 185,142 185,142 19,810 13,291 0,9709,372 26,200 444,959 40,204 0 2,906 517,096	19,088,102,000 3,797,482 13,074,763 13,074,763 13,074,763 13,276,986 143,456 192,867,234 1,683,078 7,006,621 2,134,643 40,688 102,216 112,216 115,292 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516			176,613,131	c	196 11	5% 1
36 Fu 37 Fu 38 SE 38 Fu 37 Fu 38 SE 38 Fu	unding for sixth form students (I02) Numbring (Not for special schools) (I03) unding for minority ethnic pupils (I04) andrates Faund (I05) their government grants (I06) their government grants (I06) their government grants (I06) they government grants (I06) they government grants (I07) pull locused extended school funding andior grants (I15) unmunity focused extended school funding andior grants (I16) TAL FUNDING IE Location (I07) Come from facilities and services (I08) come from catering (I09) come from catering (I09) come from catering (I09) come from other insurance claims (I11) cocepts from other insurance claims (I11) come from contributions to vidits etc. (I12) community focused extended school facilities income (I17) tall income NOT including donations and/or voluntary funds containing and contributions of the contributions and/or voluntary funds (I13)	0 624,356 624,356 624,356 624,356 624,356 624,356 624,356 624,575 624,	0 2,466,63 4,404,713 161,661 3,005,438 154,090 3,056 88,356,561 428,955 2,846,509 1,583,147 3,000 75,750 0 5,175,733	18,42,033 4,025,035 1,229,194 8,413,659 2,842,450 7,000 91,936,860 966,348 3,329,214 480,905 37,686 43,560 37,686 43,560 37,085 10,980	616,099 4,624,450 56,078 185,142 52,484 198,810 13,291 2,291 2,709,372 2,200 2,906 2,906 517,098	19,058,102 14,762,801 14,762,801 3,797,485 13,074,763 13,074,763 141,3458 10,058 192,567,234 1,683,078 1,683,078 1,683,078 1,086,621 2,134,648 10,886 122,216 161,522 10,380 11,613,516			176,613,131	c	9% 1±	5% 1
36 Fu 37 Fu 38 SE unding for sixth form students (I02) In Munding (Not for special schools) (I03) unding for minority ethnic pupils (I04) andrades Fund (I05) their government grants (I06) their government grants (I06) pull locused extended school funding and/or grants (I16) pull locused extended school funding and/or grants (I16) pull locused extended school funding and/or grants (I16) IE Her grants and payments (I07) come from castering (I09) scepts from supply teacher insurance claims (I10) scepts from other insurance claims (I11) come from contributions to visits set. (I12) mornauly locused extended school facilities income (I17) tatal income NOT including donations and/or voluntary funds onations and/or voluntary funds (I13) TSTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY NOS	0 624,356 624,356 624,356 634,356 632,277 12,582 63,217 12	0 5.488,900 2.466,643 4.404,713 161,861 3.036,498 154,090 3.056 88,356,561 428,955 2.846,509 1.53,147 3.000 75,750 0 5,175,733 575,211 5,750,944	18,442,033 1,226,154 8,413,659 2,582,436 7,000 91,936,860 986,348 3,329,214 480,905 37,098 10,980 10,980 5,261,788	616,089 616,089 616,089 616,089 616,089 616,089 616,089 616,087 6160,0	19.08.102.08.103.197.4651 3.797.4651 13.074.7631 3.275.4651 13.074.7631 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 143.46431 144.6431			176,613,131	c	15 11	5% 1	
37 Fu 38 SE 39 Fu 40 St: 41 Se 42 Se 43 Pu 44 Cc 45 TC INCOM 46 On 47 Inc 48 Inc 49 Re 50 Re 50 Re 50 Re 50 TC FU FU FU FU FU FU FU FU FU FU FU FU FU	unding for sixth form students (I02) Nu funding (Not for speaks schools) (I03) unding for mixority ethnic pupils (I04) andrades Fund (I05) ther government grants (I06) ther government grants (I06) ther government grants (I06) ther government grants (I07) pupil focused etenteded school funding and/or grants (I15) TAL FUNDING E ther grants and payments (I07) come from facilities and services (I08) come from facilities and services (I08) come from callering (I09) cocipits from supply teacher insurance claims (I10) cocipits from one contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits set. (I12) come from contributions to visits and services (I17) tatal income NOT including donations and/or voluntary funds onations and/or voluntary funds (I13)	0 624,356 624,	0 5.488,900 2.466,643 4.404,713 161,861 3.036,498 154,090 3.056 88,356,561 428,955 2.846,509 1.53,147 3.000 75,750 0 5,175,733 575,211 5,750,944	18.42.033 1.229.154 8.413.659 2.824.245 7,000 91.936.860 986.348 3.329.214 480,905 373.085 10.986 5.261.788	616,0896 4,624,450 65,078 185,142 185,142 19,810 13,291 0,9709,372 26,200 444,959 40,204 0 2,906 517,096	19,088,102,000 3,797,482 13,074,763 13,074,763 13,074,763 13,276,986 143,456 192,867,234 1,683,078 7,006,621 2,134,643 40,688 102,216 112,216 115,292 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516 11,613,516			176.613,131	c	7% 19	5% 1
36 Fu 37 Fu 38 SE 39 Fu 40 SE 41 Ott 42 Sc 43 Pu 44 Cc 45 TC INCOM 46 Ott 47 Inc 48 I	unding for sixth form students (I02) No Hunding (Not for people schools) (I03) unding for minority ethnic pupils (I04) anadrets Fund (I05) their government grants (I06) their government grants (I06) their government grants (I06) prill boused estable activate funding and/or grants (I16) prill boused estable activate funding and/or grants (I16) TATA ELVIDINIS IE their grants and payments (I07) come from castering (I09) scepts from supply schools for grants (I16) come from castering (I09) scepts from one form funding and or grants (I11) scepts from other insurance claims (I11) scepts from other insurance claims (I11) scepts from other insurance claims (I11) scepts from other insurance dealins	0 624,356 624,356 624,356 624,356 632,17 12,582 63,217 12,	0 5.488,960 2.466.643 4.404,713 161,861 3.005,498 154,090 3.056 88.356.561 428,955 2.846,509 15,831,47 3.000 75,750 28,757,757,750 5.757,750 4.757	18,442,033 1,226,154 8,413,659 2,582,436 7,000 91,936,860 986,348 3,329,214 480,905 37,098 10,980 10,980 5,261,788	616,089 616,089 616,089 616,089 616,089 616,089 616,089 616,087 6160,0	19,08,102,08,102,103,103,103,103,103,103,103,103,103,103			176,613,131	c	756 12	5% 1
86 Fu 87 Fu	unding for sixth form students (I02) In Munding (Not for special schools) (I03) unding for minority ethnic pupils (I04) andrades Fund (I05) their government grants (I06) their government grants (I06) pull locused extended school funding and/or grants (I16) pull locused extended school funding and/or grants (I16) pull locused extended school funding and/or grants (I16) IE Her grants and payments (I07) come from castering (I09) scepts from supply teacher insurance claims (I10) scepts from other insurance claims (I11) come from contributions to visits set. (I12) mornauly locused extended school facilities income (I17) tatal income NOT including donations and/or voluntary funds onations and/or voluntary funds (I13) TSTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY NOS	0 624,356 624,356 624,356 624,356 624,356 624,356 624,356 624,575 624,	0 5.488,960 2.466.643 4.404,713 161,861 3.005,498 154,090 3.056 88.356.561 428,955 2.846,509 15,831,47 3.000 75,750 28,757,757,750 5.757,750 4.757	18,442,033 1,229,154 8,413,659 2,842,450 7,000 91,936,860 986,348 3,329,214 480,950 10,980 10	616,0896 65.078 185.142 152,448 196,810 0 9,708,372 26,200 2,906 444,959 0 2,906 51,086 51,086 9,683,710	19,08,102,08,102,103,103,103,103,103,103,103,103,103,103			178,613,131	c	196 12	5% 1
386 Fu 387 Fu 388 SE 388 S	unding for sixth form students (I02) Numbring (Not for special schools) (I03) unding for minority ethnic pupils (I04) andrates Fund (I05) ther government grants (I06) the government grants (I06) the government grants (I06) the government grants (I06) the government grants (I07) comparison (I04) pull locused extended school funding and/or grants (I15) annumuly focused extended school funding and/or grants (I16) TAL FUNDING IE The grants and payments (I07) come from castering (I09) come from castering (I09) come from castering (I09) come from castering (I09) complete for super form for form for contributions to visits set c (I12) community focused extended school facilities income (I17) zant uncome IOT including donations and/or voluntary funds contains and/or voluntary funds (I13) TAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY MOS CHOOLS NET CURRENT EXPENDITURE upital Expenditure from Revenue - CERA (E30) (Schools)	0 624,356 624,356 624,356 624,356 624,356 624,356 624,356 624,575 624,	0 5.488,960 2.466.643 4.404,713 161,861 3.005,498 154,090 3.056 88.356.561 428,955 2.846,509 15,831,47 3.000 75,750 28,757,757,750 5.757,750 4.757	18,442,033 1,229,154 8,413,659 2,842,450 7,000 91,936,860 986,348 3,329,214 480,950 10,980 10	616,0896 65.078 185.142 152,448 196,810 0 9,708,372 26,200 2,906 444,959 0 2,906 51,086 51,086 9,683,710	19,08,102,08,102,103,103,103,103,103,103,103,103,103,103			176,613,131	c	7% 11	5% 1
36 Fu 37 Fu 38 SE 38 SE 38 SE 39 Fu 40 Sti 41 Ot 42 Sc 42 Sc 44 SE 45 TC 44 SE 45 TC 46 SE 46 SE 47 TC 48 DE	unding for sixth form students (I02) No Hunding (Not for people studency) (I03) unding for minority ethnic pupils (I04) anadrets Fund (I05) their government grants (I06) their government grants (I06) price of the students of the students (I14) pril located estanded school funding and/or grants (I16) TATA ELINDING IE their grants and payments (I07) come from catering (I09) scepts from supply students (I07) come from catering (I09) scepts from other insurance claims (I11) come from other insurance claims (I11) come from other insurance claims (I11) come from contributions to visits set, (I12) community focused extended school facilities income (I17) valual income NOT including donations and/or voluntary funds contains and evoluntary funds (I13) TAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY INDS CHOOLS NET CURRENT EXPENDITURE	0 624,356 624,356 624,356 624,356 624,356 624,356 624,356 624,575 624,	0 2,466,643 4,404,713 161,861 3,036,488 154,000 3,056 88,356,651 428,955 2,846,590 1,583,147 3,000 75,750 5,757,733 5,757,733 5,757,733 5,757,944	18,442,033 1,229,154 8,413,659 2,842,450 7,000 91,936,860 986,348 3,329,214 480,950 10,980 10	616,0896 65.078 185.142 152,448 196,810 0 9,708,372 26,200 2,906 444,959 0 2,906 51,086 51,086 9,683,710	19,08,102,103,103,103,103,103,103,103,103,103,103			178.613.131	c	7% 19	5% 1

59 Uncommitted revenue balance (802) 60 Community focused extended school revenue balance (806) Closing balances at 31/8/32007 61 Committed revenue balance (801) 62 Uncommitted revenue balance (802) 63 Community focused extended school revenue balance (806)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 318 10,970,178 0 204,633 0 0			Validation Range (queries on figures which
	Teaching staff Education Other Support staff Employees Expenses	TOTAL Income NET Current EXPENDITURE (k) (l) (m)	Gord. Grants Inside AEF excluding Specific Speci	Inter-authority Inter-authority Capital Inter-authority Inter-authority Capital Inter-auth	Outrum 05-06 are outside both the percentage and actual limits) Expenditure (col k) Percentage change (%) Absolute Difference (£) Lower limit Upper Limit (£)
SCHOOLS BUDGET	327 1 17 17 17				
SPENDING BY SCHOOLS (brought forward)	1,189,946 1,213,773 361,925 697,6	3,463,301 659,530 2,803,771			
64 Nursery schools 65 Primary Schools	1,189,946 1,213,773 361,925 697,t 49,998,108 11,864,180 9,032,340 20,220,0		302,654 0 0 0 2,501,117 4,863,264 1,896,325 0 0 78,604,179	0	
66 Secondary Schools	58,540,231 6,612,624 9,796,622 22,932,2		15,016,324 3,365,897 0 19,149,030 52,489,787	0	
67 Special Schools	4,630,553 2,783,513 986,825 1,861,5	587 10,262,478 568,768 9,693,710	263,541 453,857 0 616,000 8,360,312	0	
68 TOTAL SCHOOL SPENDING (Excluding CERA line 57)	114,358,838 22,474,090 20,177,712 45,711,6	500 202,722,240 14,839,953 187,882,287	20,445,783 5,716,079 0 19,765,030 141,955,395		
SPENDING BY LEA WITHIN THE SCHOOLS BUDGET (EXCLUDING DE	FOATER OR REVOLVER FUNDING				
69 Nursery Schools	0 0 0	0 0 0	0 0 0 0	0 0 0	0 -50.0% 50.0% 1.000.000
70 Primary Schools	2,464,993 466,851 393,125 9,275,1	192 12,600,161 2,063,613 10,536,548	7,896,321 456,325 398,652 0 1,785,250	0 0 0	12,000,153 -50.0% 50.0% 1,000,000
71 Secondary Schools	968,904 102,180 140,085 8,892,7		3,965,423 965,863 0 0 4,088,786	0 0 0	9,622,774 -50.0% 50.0% 1,000,000
72 Special Schools	493,803 234,906 82,326 1,683,9	980 2,495,016 935,864 1,559,152	596,358 0 0 0 962,794	1,326,894 903,654 0	2,376,206 -50.0% 50.0% 1,000,000
73 Private/voluntary/independent fees for education for Under 5s (Not					
NMSS)	0 0 947,570 4,923,1		3,369,852 0 0 0 2,174,684		5,591,206 -50.0% 50.0% 1,000,000
74 Independent/Non-Maintained schools fees	0 0 0 3,180,5		0 0 0 498,000 2,682,303	178 632 96 325	2,917,709 -5.0% 20.0% 1,000,000 3.849,250 -50.0% 50.0% 1.000,000
75 Education out of school 76 School Meals/Milk	2,570,991 120,001 655,287 1,080,3 0 0 45,177 40,3		403,652 0 0 0 3,814,601 0 0 0 0 0 62,186	178,632 96,325	82,275 -30.0% 30.0% 1,000,000
77 Other Support Services : expenditure falling within the definition of the	0 0 40,111 40,0	20,000 02,100	0 0 0 02,100		
Schools Budget	0 0	0 0 0	0 0 0	0 0	0 -50.0% 50.0% 1,000,000
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	120,857,529 23,398,028 22,441,282 74,787,7	763 241,484,603 19,481,266 222,003,337	36,677,389 7,138,267 398,652 20,263,030 157,525,999	1.505.526 999.979	
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in Scho		0 0 0			
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BU	JDGET (including CERA) (lines 69 to 77 + line 79)	38,762,363 4,641,313 34,121,050	16,231,606 1,422,188 398,652 498,000 15,570,604		
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 +	line 57 col (f))	241,907,021 19,481,266 222,425,755	36,677,389 7,138,267 398,652 20,263,030 157,948,417		
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + LEA BUDGET	line 57 col (f))	241,907,021 19,481,266 222,425,755	36,677,389 7,138,267 398,652 20,263,030 157,948,417		
LEA BUDGET	line 57 col (f))	241,907,021 19,481,266 222,425,755	36,677,389 7,138,267 398,652 20,263,030 157,948,417		
LEA BUDGET LEA CENTRAL FUNCTIONS	line 57 col (f))	241,907,021 19,481,286 222,425,755	36.677,389 7,138,267 398.852 20.263,030 157,948,417		
LEA BUDGET	0 0 1.673,536 1.746.		36.677.389 7.138.267 398.652 20.263.030 157.948.417		3.137,736 -50.0% 50.0% 1.000,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 33 Teacher Development				0 0	0 -30.0% 30.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 12 Central Administration 13 Teacher Development 14 HEFFE courses run on behalf of the authority			0 0 0 0 2,925,477 0 0 0 0 0 0 0 0 0 0 0		
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 33 Teacher Development	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 -30.0% 30.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 83 Teacher Development 84 HE/FE courses run on behalf of the authority 85 PRC, Redundano, Existing Early Referement and Pension liabilities	0 0 1.673,536 1.746,5 0 0 0 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,925,477 0 0 0 0 0 0 0 0 0 0 0	0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 33 Teacher Development 44 HE/FE courses run on behalf of the authority 85 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs 66 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 33 Teacher Development 44 HE/FE courses run on behalf of the authority 55 PRC, Redundsnoy, Existing Early Retirement and Pension liabilities costs	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 33 Teacher Development 34 HE/FE courses run on behalf of the authority 55 PRC, Redoundancy, Existing Early Retirement and Pension liabilities costs 65 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 87 Pupil Support 80 Other support services: expenditure falling within the definition of the	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 0 0	998 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 33 Teacher Development 44 HE/FE courses run on behalf of the authority 55 PRC, Redundsnoy, Existing Early Retirement and Pension liabilities costs 66 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 7 Pupil Support 88 Other support services: expenditure falling within the definition of the LEA budget	0 0 1.673.538 1.746.5 0 0 0 0 0 0 0 0 0 0 3.376.5 0 0 1.673.538 5.123.2	598 3.420.132 494.655 2.925.477 0 0 0 0 0 0 520 3.376.620 0 3.376.620 16 6.796.752 494.655 6.302.097 0 0 0 0 0 139 13.103.568 3.083.417 10.020.151	0 0 0 0 2,925,477 0	0 0 0 3.788.455	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 33 Teacher Development 34 HE/FE courses run on behalf of the authority 55 PRC, Redoundancy, Existing Early Retirement and Pension liabilities costs 65 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 87 Pupil Support 80 Other support services: expenditure falling within the definition of the	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 0 3,376,6 0 0 1,673,538 5,123,2 0 0 0 0,6,801,220 6,150,4	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,925,477 0 3,376,620 0 0 0 0 6,302,097	0 0 0 3.788,455	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 23 Teacher Development 24 HE/FE courses run on behalf of the authority 25 PRIC, Redundancy, Existing Early Retirement and Pension liabilities costs 26 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 27 Pupil Support 38 Other support services: expenditure falling within the definition of the LEA budget 39 Home to school transport: SEN transport expenditure 90 Home to school transport: other home to school transport expenditure	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 0 3,376,6 0 0 1,673,538 5,123,2 0 0 0 0,6,801,220 6,150,4	598 3.420.132 494.655 2.925.477 0 0 0 0 0 0 520 3.376.620 0 3.376.620 16 6.796.752 494.655 6.302.097 0 0 0 0 0 139 13.103.568 3.083.417 10.020.151	0 0 0 0 2,925,477 0	0 0 0 3.788.455 0 0 0 0 3.788.455	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 22 Central Administration 23 Teacher Development 24 HE/FE courses run on behalf of the authority 25 PMC, Redundancy, Existing Early Retirement and Pension liabilities costs 26 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 27 Pupil Support 38 Other support services: expenditure falling within the definition of the LEA budget 39 Home to school transport: SEN transport expenditure	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 0 3,376,6 0 0 1,673,538 5,123,2 0 0 0 0,6,801,220 6,150,4	598 3.420.132 494.655 2.925.477 0 0 0 0 0 0 520 3.376.620 0 3.376.620 16 6.796.752 494.655 6.302.097 0 0 0 0 0 139 13.103.568 3.083.417 10.020.151	0 0 0 0 2,925,477 0	0 0 0 3.768,455 0 0 0 0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 2. Central Administration 33 Teacher Development 44 HEFE cousses run on behalf of the authority 55 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs. 68 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 7 Pupil Support 60 Other support services: expenditure failing within the definition of the LEA budget 18 Home to school transport: SEN transport expenditure 19 Home to college transport: SEN transport expenditure 91 Home to college transport: SEN transport expenditure 92 Home to college transport: SEN transport expenditure	0 0 1,873,538 1,746,1 0 0 0 0 0 0 0 0 0 0 0 3,376,1 0 0 1,873,538 5,123,2 0 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 46,884 3,742,1 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 2.325,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 3,788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 2. Central Administration 33 Teacher Development 44 HEFE cousses run on behalf of the authority 65 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs. 68 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 78 Pupis Support 69 Other support services: expenditure failing within the definition of the LEA budget 189 Home to school transport. SEN transport expenditure 190 Home to school transport school to school transport expenditure 191 Home to college transport is other home to school transport expenditure 192 Home to college transport is other home to college transport expenditure 193 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92)	0 0 1,873,538 1,746,1 0 0 0 0 0 0 0 0 0 0 0 3,376,1 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 46,884 3,742,1 0 0 0 0 0 0 0 0 0 0 0 0 0 151,509 0 6,848,103 9,883,1	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 2.925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 3,788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 2. Central Administration 33 Teacher Development 44 HEFE cousses run on behalf of the authority 55 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs. 68 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 7 Pupil Support 60 Other support services: expenditure failing within the definition of the LEA budget 18 Home to school transport: SEN transport expenditure 19 Home to college transport: SEN transport expenditure 91 Home to college transport: SEN transport expenditure 92 Home to college transport: SEN transport expenditure	0 0 1,873,538 1,746,1 0 0 0 0 0 0 0 0 0 0 0 3,376,1 0 0 1,873,538 5,123,2 0 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 46,884 3,742,1 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 2.325,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 3.788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -30.0% 30.0% 250,000 0 -5.0% 20.0% 250,000
LEA BUDGET LEA CENTRAL FUNCTIONS Central Administration 2. Central Administration 33 Teacher Development 44 HEFE cousses run on behalf of the authority 65 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs. 68 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 78 Pupis Support 69 Other support services: expenditure failing within the definition of the LEA budget 189 Home to school transport. SEN transport expenditure 190 Home to school transport school to school transport expenditure 191 Home to college transport is other home to school transport expenditure 192 Home to college transport is other home to college transport expenditure 193 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92)	0 0 1,873,538 1,746,1 0 0 0 0 0 0 0 0 0 0 0 3,376,1 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 46,884 3,742,1 0 0 0 0 0 0 0 0 0 0 0 0 0 151,509 0 6,848,103 9,883,1	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 2.925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3.768,455 0 0 0 0 0 0 0 0 0	0 30.0% 30.0% 250.000 0 5.0% 20.0% 250.000 3,042,000 30.0% 30.0% 1,000.000
LEA CENTRAL FUNCTIONS Central Administration 32 Central Administration 43 Central Administration 43 Teacher Development 44 HEFE courses num on behalf of the authority 45 PRC, Redundsnoy, Existing Early Retirement and Pension liabilities costs 48 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 57 Pupil Support 68 Other support services: expenditure falling within the definition of the LEA budget 69 Home to school transport SEN transport expenditure 69 Home to school transport of the home to school transport expenditure 61 Home to college transport of the home to school transport expenditure 62 Home to college transport in other home to college transport expenditure 63 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92) 64 SUB-TOTAL LEA CENTRAL FUNCTIONS (time 86 + time 93) YOUTH AND COMMUNITY 65 YOUM Service	0 0 1,873,538 1,746,5 0 0 0 0 0 0 0 0 0 0 0 3,376,6 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150, 0 0 46,884 3,742,1 0 0 0 0 0 0 0 0 151,909 0 6,848,103 9,883,1 151,909 0 6,848,103 9,883,1	398 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 2,325,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 3,788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 30.9% 30.0% 250.000 0 5.0% 20.0% 250.000 3.042.000 30.0% 30.0% 1.000.000
LEA CENTRAL FUNCTIONS Central Administration 32 Central Administration 33 Teacher Development 34 HE/FE courses run on behalf of the authority 55 PRC, Rechurdency, Esisting Early Retirement and Pension liabilities costs. 65 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 77 Pupil Support 80 Other support services: expenditure failing within the definition of the LEA budget 19 Home to school transport: SEN transport expenditure 19 Home to school transport: SEN transport expenditure 19 Home to college transport: SEN transport expenditure 19 Home to college transport: SEN transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure 19 Home to college transport: Other home to college transport expenditure	0 0 1,873,538 1,746,1 0 0 0 0 0 0 0 0 0 0 0 3,376,1 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 46,884 3,742,1 0 0 0 0 0 0 0 0 0 0 0 0 0 151,509 0 6,848,103 9,883,1	398 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 2,325,477 0	0 0 0 0 3.788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 30.9% 30.0% 250.000 0 5.0% 20.0% 250.000 3.042,000 30.0% 30.0% 1.000.000 7,111,922 30.0% 30.0% 1.000.000 1.586,386 30.0% 30.0% 1.000.000
LEA CENTRAL FUNCTIONS Central Administration 32 Central Administration 43 Central Administration 43 Teacher Development 44 HEFE courses num on behalf of the authority 45 PRC, Redundsnoy, Existing Early Retirement and Pension liabilities costs 48 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 57 Pupil Support 68 Other support services: expenditure falling within the definition of the LEA budget 69 Home to school transport SEN transport expenditure 69 Home to school transport of the home to school transport expenditure 61 Home to college transport of the home to school transport expenditure 62 Home to college transport in other home to college transport expenditure 63 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92) 64 SUB-TOTAL LEA CENTRAL FUNCTIONS (time 86 + time 93) YOUTH AND COMMUNITY 65 YOUM Service	0 0 1,873,538 1,746,5 0 0 0 0 0 0 0 0 0 0 0 3,376,6 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150, 0 0 46,884 3,742,1 0 0 0 0 0 0 0 0 151,909 0 6,848,103 9,883,1 151,909 0 6,848,103 9,883,1	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 2,325,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3.788.455 0 0 0 0 0.00 0 0 0 0	0 30.9% 30.0% 250.000 0 5.0% 20.0% 250.000 3.042.000 30.0% 30.0% 1.000.000
LEA CENTRAL FUNCTIONS Central Administration 32 Central Administration 43 Central Administration 43 Teacher Development 44 HEFE courses run on behalf of the authority 45 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs 46 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 47 Fupil Support 48 Other support services: expenditure falling within the definition of the LEA budget transport SEN transport expenditure 49 Home to school transport: SEN transport expenditure 40 Home to college transport: SEN transport expenditure 40 Home to college transport: other home to school transport expenditure 40 Home to college transport: SEN transport expenditure 41 Home to college transport: other home to college transport expenditure 42 Home to college transport: other home to college transport expenditure 43 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 44 SUB-TOTAL LEA CENTRAL FUNCTIONS (line 86 + line 93) **YOUTH AND COMMUNITY** 45 Youth Service 46 Student Support/including Mandatory awards 47 Other Community Services	0 0 1,873,538 1,746,5 0 0 0 0 0 0 0 3,376,1 0 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 1,873,538 5,123,2 0 0 0 46,884 3,742,1 0 0 0 0 0 0 151,000 0 6,801,220 6,150,4 0 0 0 0 0 0 151,000 0 6,848,103 9,883,1 151,000 0 8,521,539 15,016,2	996 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 3,788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 30.9% 30.0% 250.000 0 5.0% 20.0% 250.000 3.942.000 30.0% 30.0% 1.000.000 7,111,922 30.0% 30.0% 1.000.000 1.566.366 30.0% 30.0% 1.000.000 0 30.0% 1.000.000
LEA CENTRAL FUNCTIONS Central Administration 2. Central Administration 3. Teacher Development 3. HEFFE courses run on behalf of the authority 4. HEFFE courses run on behalf of the authority 5. PMC, Recondency, Existing Early Retirement and Pension liabilities costs. SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 7. Pipel Support 8. Other support services: expenditure failing within the definition of the LEA budget 9. Home to school transport: SEN transport expenditure 9. Home to school transport: SEN transport expenditure 11. Home to college transport: SEN transport expenditure 12. Home to college transport: SEN transport expenditure 13. SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 14. SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 15. SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 16. STUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 17. OTHER AND COMMUNITY 18. Youth Service 18. Student Support/including Mandatory awards 19. Other Community Services 18. Adult and Community learning 19. SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 98)	0 0 1,673,538 1.746,5 0 0 0 0 0 0 0 0 0 3,376,6 0 0 0 0 0 3,376,6 0 0 0 1,673,538 5,123,2 0 0 0 1,673,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 46,884 3,742,1 0 0 0 0 0 151,308 0 6,848,103 9,883,1 151,308 0 6,848,103 9,883,1 151,308 0 0 6,521,839 15,016,1	596 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2020 3,376,620 0 3,376,620 116 6,796,752 494,655 6,302,097 0 0 0 0 0 0 1339 13,103,568 3,083,417 10,020,151 720 3,789,604 1,149 3,788,455 0 0 0 0 0 0 0 0 0 0 0 0 10 0 0 0 0 10 0 0 0 0 10 0 0 0 0 70 0 0 0 0 0 10 0 0 0 0 0 10 0 0 0 0 0 10 0 0 0	0 0 0 0 0 2,325,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,376,805 0 0 0 0 0 0 0 0 6,5302,097 0 0 0 0 0 0 3,788,455 0 0 0 0 0 0 0 3,788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,569,231 0	0 0 0 3,788,465 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 30.0% 30.0% 250.000 0 5.0% 20.0% 250.000 3.042.000 30.0% 30.0% 1.000.000 7.111,922 30.0% 30.0% 1.000.000 1.596.396 30.0% 30.0% 1.000.000 0 30.0% 1.000.000 6.294.37 30.0% 30.0% 1.000.000
LEA CENTRAL FUNCTIONS Central Administration 2 Central Administration 31 Teacher Development 44 HEFE courses run on behalf of the authority 45 PMC, Recturdency, Estating Early Retirement and Pension liabilities orci. 46 SUB-TOTAL CENTRAL ADMINISTRATION (times 82 to 85) Support and Access 47 Pipel Support 48 Other support services: expenditure failing within the definition of the LEA budget 49 Home to school transport. SEN transport expenditure 50 Home to school transport services to school transport expenditure 11 Home to college transport self to school transport expenditure 12 Home to college transport cells transport expenditure 13 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92) 14 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92) 15 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92) 16 SUB-TOTAL SUPPORT AND ACCESS (times 87 to 92) 17 OUTH AND COMMUNITY 18 Yourn Service 19 Student Supportincluding Mandatory awards 17 Other Community Services 19 Adult and Community learning 19 SUB-TOTAL LEA BUDGET (line 94 + line 99)	0 0 1,873,538 1,746,5 0 0 0 0 0 0 0 0 3,376,6 0 0 0 0 0 3,376,6 0 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 0 6,801,220 6,150,0 0 0 0 0 0 0 151,909 0 6,848,103 9,893,1 151,909 0 6,848,103 9,893,1 151,909 0 8,521,539 15,016,3 0 0 0 0 1,116,517 623,5 0 0 0 1,165,517 623,5 0 0 0 1,155,000 0 2,983,205 2,2894 1,356,003 0 2,983,205 2,2894 1,356,003 0 2,983,205 2,2894 1,507,911 0 12,621,361 17,909,5	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 0 6.302.067 0 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.65 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3.569.231 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3.569.231 0 0 0 1 1.239.374 3.569.231 0 0 0 1 1.239.374 3.569.231 0 0 0 1 1.236.830 0 0 0 8.562 0 1.286.830 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 30.0% 30.0% 250.000 0 -5.0% 20.0% 250.000 3.042.000 -30.0% 30.0% 1.000.000 7.111,922 -30.0% 30.0% 1.000.000 1.596,366 -30.0% 30.0% 1.000.000 0 -30.0% 30.0% 1.000.000 6.294,37 -30.0% 30.0% 1.000.000
LEA CENTRAL FUNCTIONS Central Administration 2. Central Administration 3. Teacher Development 3. HEFFE courses run on behalf of the authority 4. HEFFE courses run on behalf of the authority 5. PMC, Recondency, Existing Early Retirement and Pension liabilities costs. SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 7. Pipel Support 8. Other support services: expenditure failing within the definition of the LEA budget 9. Home to school transport: SEN transport expenditure 9. Home to school transport: SEN transport expenditure 11. Home to college transport: SEN transport expenditure 12. Home to college transport: SEN transport expenditure 13. SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 14. SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 15. SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 16. STUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 17. OTHER AND COMMUNITY 18. Youth Service 18. Student Support/including Mandatory awards 19. Other Community Services 18. Adult and Community learning 19. SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 98)	0 0 1,673,538 1,746,5 0 0 0 0 0 0 0 0 0 3,376,6 0 0 0 0 0 3,376,6 0 0 0 1,673,538 5,123,2 0 0 0 1,673,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 46,884 3,742,1 0 0 0 0 0 151,308 0 6,848,103 9,893,7 151,308 0 6,848,103 9,893,7 151,308 0 0 6,521,839 15,016,3 0 0 0 0 0 151,308 0 0 6,948,103 9,893,7 151,308 0 0 6,948,103 9,893,10 151,308 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 2,325,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,376,805 0 0 0 0 0 0 0 0 6,5302,097 0 0 0 0 0 0 3,788,455 0 0 0 0 0 0 0 3,788,455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3,569,231 0		0 30.0% 30.0% 250.000 0 -5.0% 20.0% 250.000 3.042.000 -30.0% 30.0% 1.000.000 7.111,922 -30.0% 30.0% 1.000.000 1.596,366 -30.0% 30.0% 1.000.000 0 -30.0% 30.0% 1.000.000 6.294,37 -30.0% 30.0% 1.000.000
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LEA CENTRAL FUNCTIONS Central Administration 32 Central Administration 43 Central Administration 43 Teacher Development 44 HEFE courses run on behalf of the authority 45 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs 48 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) Support and Access 57 Pupil Support 58 Other support services: expenditure failing within the definition of the LEA budget 69 Home to school transport SEN transport expenditure 60 Home to school transport services to college transport expenditure 61 Home to schoolege transport: SEN transport expenditure 62 Home to school transport cent home to school transport expenditure 63 Home to schoolege transport: SEN transport expenditure 64 Home to scollege transport: other home to school transport expenditure 65 Home to School transport cit other home to school transport expenditure 66 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 67 YOUTH AND COMMUNITY 68 Youth Service 68 Student Support/including Mandatory awards 69 Other Community Services 68 Adult and Community learning 69 SUB-TOTAL LEA BUDGET (line 94 + line 99) 610 TOTAL LEA BUDGET (line 94 + line 99) 610 TOTAL SPENDING BY LEA (exc CERA) (Schools and LEA budget	0 0 1,873,538 1,746,5 0 0 0 0 0 0 0 0 3,376,6 0 0 0 0 0 3,376,6 0 0 0 1,873,538 5,123,2 0 0 1,873,538 5,123,2 0 0 0 1,873,538 5,123,2 0 0 0 6,801,220 6,150,0 0 0 0 6,801,220 6,150,0 0 0 0 0 0 0 151,909 0 6,848,103 9,893,1 151,909 0 6,848,103 9,893,1 151,909 0 8,521,539 15,016,3 0 0 0 0 1,116,517 623,5 0 0 0 1,165,517 623,5 0 0 0 1,155,000 0 2,983,205 2,2894 1,356,003 0 2,983,205 2,2894 1,356,003 0 2,983,205 2,2894 1,507,911 0 12,621,361 17,909,5	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 0 6.302.067 0 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.65 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3.569.231 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3.569.231 0 0 0 1 1.239.374 3.569.231 0 0 0 1 1.239.374 3.569.231 0 0 0 1 1.236.830 0 0 0 8.562 0 1.286.830 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 30.0% 30.0% 250.000 0 5.0% 20.0% 250.000 3.042.000 30.0% 30.0% 1.000.000 7.111,922 30.0% 30.0% 1.000.000 1.596.396 30.0% 30.0% 1.000.000 0 30.0% 1.000.000 6.294.37 30.0% 30.0% 1.000.000
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LEA CENTRAL FUNCTIONS Central Administration 2 Central Administration 31 Teacher Development 44 HEFFE courses run on behalf of the authority 45 PER, Recondency, Esisting Early Retirement and Pension liabilities control of the Central Cent	0 0 1.673.538 1.746.2 0 0 0 0 0 0 0 0 0 0 0 3.376.6 0 0 0 0 0 3.376.6 0 0 0 0 1.673.538 5.123.2 0 0 0 1.673.538 5.123.2 0 0 0 46.884 3.742.2 0 0 0 46.884 3.742.2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	598 3,420,132 494,655 2,925,477 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 0 3.376.620 0 0 0 0 0 0 0 6.302.067 0 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.00 0 0 0 0 0 0 3.768.65 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3.569.231 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3.569.231 0 0 0 1 1.239.374 3.569.231 0 0 0 1 1.239.374 3.569.231 0 0 0 1 1.236.830 0 0 0 8.562 0 1.286.830 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830 0 0 0 0 8.562 0 1.286.830	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 30.0% 30.0% 250.000 0 5.0% 20.0% 250.000 3.042.000 30.0% 30.0% 1.000.000 7.111,922 30.0% 30.0% 1.000.000 1.596.396 30.0% 30.0% 1.000.000 0 30.0% 1.000.000 6.294.37 30.0% 30.0% 1.000.000

105 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 100)	122,365,441	23,398,028	35,062,644	92,697,331	281,133,200	25,573,110	255,560,090	42,752	,843 7,138,2	67 407,214	26,588,998	178,672,768
106 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 104	1)				281,555,618	25,573,110	255,982,508	42,752	843 7,138,2	67 407,214	26,588,998	179,095,186
TABLE A NOTES Note that the information you provide in this section will be taken into a	ccount when r	eturned to Df	ES.									

262,226,117 0.0% 15.0% 1,000,000

S52 EDUCATION OUTTURN STATEMENT Year 2006-2007 ANNEX TO TABLE A: YOUTH SERVICE

L	_A Name	Brent			LEA No.	304
C	Contact	Mustafa Salih	Email	mustafa.salih@	<u>@brent.gov.uk</u>	
Т	Γel No.	02089373130	Version	1	Completion date	19/10/2007

YOUTH SERVICE (NET)	LEA Direct Spend	Contracted with Voluntary Organisations	Contracted with Other Organisations	Voluntary Organisations Grant Aid	TOTAL
Management					
Full Time	462,368	0	0		462,368
Part Time	0	0	0		0
Youth Workers					
Full Time	2,296,712	563,212	0		2,859,924
Part Time	705,284	125,632	0		830,916
Support Staff					
Full Time	373,880	65,989	0		439,869
Part Time	0	0	0		0
Staff Training	37,692	0	0		37,692
Non-Staff Costs	1,087,806	0	0		1,087,806
Total Running Costs (Table A line 94 column (m) NCE)	4,963,742	754,833	0	0	5,718,575
Capital (Table A, Youth Servive element of line 103 column (m) NCE)	0	0	0	0	0
YOUTH SERVICE TOTAL	4,963,742	754,833	0	0	5,718,575

NO ERRORS/WARNINGS

Sort

Show Blanks

S52 EDUCATION OUTTURN STATEMENT Year 2006-2007 TABLE B

LA Name	Brent			LEA No.	304
Contact	Mustafa Salih	Email	mustafa.salil	n@brent.gov.uk	
Tel No.	02089373130	Version	1	Completion date	19/10/2007

	School Name				Delegated Funds	SEN Funding (including some	Standards	Other	Income generated by schools	Pupil focused extended	Community focused	Community focused	Total resources	School Expenditure (does not include	Community focused school	Capital	Committed	Uncommitted	Community focused
Sorting column for LAs own		DfES Reference Number	Balance Brought Forward	Planned Budget Share	(Including pupil focused SSG and LSC	Standards Fund) [103] and	Fund residue (not included in (6))	Government Grants	(excluding community	school funding	extended school funding	extended	available to school (sum	community focused	expenditure (does not include	Expenditure from Revenue - CERA	Revenue Balance	Revenue Balance	Extended School Revenue
use	Insert a School				funding) [I01, I02 & I14]	Minority Ethnic Pupils [I04]	[105]	[106]	focused income) [I07 to I13]	and/or grants [I15]	and/or grants [I16]	[I17]	of 3 + (5 to 12))	expenditure, CERA or income) [E01 to E29]	income) [E31 & E32]	[E30]	[B01]	[B02]	Balance [B06]
		NNNN	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
	(1) NURSERY SCHOOLS	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Curzon Crescent Nursery School	1000	129,826	656,389	638,151	59,331	29,172	0	255,105	3,235	0	0	1,114,820	922,612	0	0	192,207	0	0
	Fawood Children's Centre	1001	203,092	724,561	415,159	345,864	11,028	220,169	80,914	3,235	0	0	1,279,460	1,084,281	0	0	195,179	0	0
	College Green Nursery School and Services	1003	165,536	557,238	346,605	226,701	11,016	0	212,002	3,056		0	964,916	770,396	0	0	194,520	0	0
	Carlton Nursery Centre	1004	53,837	389,061	499,561	29,070	20,033	0	111,510	3,056	0	0	717,067	686,011	0	0	31,056	0	0
	Total Nursery Schools (20)	J	552,291	2,327,249	1,899,475	660,966	71,249	220,169	659,530	12,582	0	0	4,076,262	3,463,301	0	0	612,962	0	0
	PRIMARY SCHOOLS																		
	Anson Primary School	2000	161,058	1,170,476	1,162,040	109,345	81,055	21,700	50,409	3,068	0	0	1,588,674	1,338,403	0	0	250,271	0	0
	Brentfield Primary School	2003	216,477	1,514,455	1,502,573	172,276	87,880	0	94,113	3,235	0	0	2,076,553	1,942,998	0	0	133,555	0	0
	Byron Court Primary School	2006	205,021	1,687,790	1,682,863	152,001	42,792	0	90,247	3,153	0	0	2,176,076	1,933,774	0	0	242,303	0	0
	Carlton Vale Infant School	2007	126,007	870,673	867,874	77,027	67,582	0	142,281	3,056	0	0	1,283,827	1,214,511	0	0	69,316	0	0
	Harlesden Primary School	2017	58,322	897,926	891,914	97,434	110,720	0	55,617	3,235	0	0	1,217,242	1,011,938	0	0	205,304	0	0
	Mount Stewart Junior School	2018	219,734	1,175,114	1,138,320	114,830	37,939	0	67,589	7,000	0	0	1,585,413	1,275,173	0	0	310,239	0	0
	Mount Stewart Infant School	2019	91,488	927,016	927,547	54,023	22,901	14,636	57,903	7,000	0	0	1,175,498	1,018,275	0	0	157,223	0	0
	Uxendon Manor Primary School	2020	29,035	1,428,348	1,361,629	188,795	49,215	3,378	30,688	7,000	0	0	1,669,740	1,547,269	0	0	122,471	0	0
	Kingsbury Green Primary School	2024	(15,380)	1,953,458	1,629,899	492,438	43,294	0	96,221	7,000	0	0	2,253,471	2,326,854	0	0	(73,383)	0	0
	Leopold Primary School	2028	77,791	1,440,314	1,446,394	107,881	39,225	0	61,605	3,235	0	0	1,736,131	1,500,864	0	0	235,266	0	0
	Lyon Park Junior School	2030	67,817	1,515,253	1,495,888	137,506	70,053	0	37,272	0	0	0	1,808,536	1,714,315	0	0	94,221	0	0
	Lyon Park Infant School	2031	(123,791)	1,326,645	1,329,324	134,604	26,411	0	56,476	3,437	. 0	0	1,426,459	1,620,875	0	0	(194,416)	0	0
	Malorees Infant School	2033	(17,489)	796,359	769,715	74,240	42,902	1,600	40,016	3.056	0	0	914.041	852.118	0	0	61,922	0	0
	Northview Junior and Infant School	2034	76,726	867,158	817,265	126,718	54,721	1,600	33,076	0	0	0	1,110,105	958,583	0	0	151,523	0	0
	Park Lane Primary School	2038	120,032	927,450	896,508	108,301	75,084	0	58,798	0	0	0	1,258,722	1,060,796	0	0	197,926	0	0
	Preston Park Primary School	2039	146,761	1,977,166	1,945,143	152,433	71,224	0	123,163	0	0	0	2,438,723	2,045,450	0	0	393,273	0	0
	Roe Green Junior School	2041	216,008	1,455,578	1,427,518	138,341	52,421	0	47,509	7.000	0	0	1.888.797	1,614,086	0	0	274,711	0	0
	Roe Green Infant School	2042	200,207	1,315,368	1,307,788	117,677	26,587	0	57,438	7,000		0	1,716,697	1,443,042	0	0	273,655	0	0
	Barham Primary School	2049	156,952	1,998,790	2,023,708	145,932	57,463	0	84,128	0	0	0	2,468,183	2,221,304	0	0	246,879	0	0
	Wembley Manor Junior School	2051	266,542	505,014	494,825	47,266	45,332	0	26,167	0	0	0	880,132	550,295	0	0	329,837	0	0
	Wembley Manor Infant School	2052	110,130	464,577	454,415	42,960	21,679	0	8,825	0	0	0	638,009	509,553	0	0	128,456	0	0
	Wykeham Primary School	2053	283,906	1,480,949	1,491,893	117,425	118,742	0	115,729	0	0	0	2,127,695	1,806,296	0	0	321,398	0	0
	Elsley Primary School	2055	163,293	1,384,381	1,435,025	70,661	54.028	0	72,361	13,747	0	0	1,809,116	1,549,690	0	0	259,426	0	0
	Donnington Primary School	2056	133,215	901.127	875.978	96,423	56,107	0	60.996	0		0	1,222,719	979,786	0	0	242,933	0	0
	Stonebridge Primary School	2057	(14,344)	963,704	969,322	106,270	93,521	0	83,014	3,235	0	0	1,241,018	1,281,954	0	0	(40,936)	0	0
-	Newfield Primary School	2064	106,139	927,225	856,834	153,353	87,039	0	93,727	3,235		0	1,300,327	1,113,432	0	0	186,895	0	0
	Kensal Rise Primary School	2065	(48.848)	1,760,615	1.484.067	427,148	141.335	0	71,691	0,230	3.056	0	2.078.448	2.061.662	3.056	0	13,730	0	0
	Mitchell Brook Primary School	2066	(27,562)	1,440,408	1,410,753	119,593	170,637	400	105,511	0	0,000	0	1,779,332	1,667,833	0,000	0	111,498	0	0
	Furness Primary School	2067	(323,885)	1,470,670	1,479,434	107,342	81,829	0	95,390	3,235	0	0	1,443,345	1,741,073	n	n	(297,728)	n	0
	Chalkhill Primary School	2068	(13,287)	1,124,328	1,155,931	135,953	126,287	0	68,662	7,000		0	1,480,546	1,540,287	0	0	(59,741)	0	0
-	Salusbury Primary School	2070	113,805	2,039,386	1,994,007	231,468	61,074	0	227,271	3,056	0	0	2,630,681	2,554,624	n	0	76,056	n	0
-	Oliver Goldsmith Primary School	2071	177,404	1,427,304	1,421,198	110,495	59,096	26,910	46,350	7,000	0	0	1,848,452	1,570,369	0	0	278,083	n	0
\vdash	Gladstone Park School	2072	124.384	1,906,364	1,940,411	173,635	54,712	20,010	161,981	7,000		0	2,455,124	2.228.476	0	0	226,647	n	0
-	Mora Primary School	2072	123,666	1,471,377	1,339,521	274,937	124,475	0	157,193	3.056	ŭ	0	2,022,849	1.827.825	0	0	195.023	n	0
-	Fryent Primary School	2074	(38.148)	1,621,440	1,585,906	195.490	97,344	n	31,538	3,554		0	1.875.685	1,842,773	n	0	32.912	n	0
-	Braintcroft Primary School	2075	(19,100)	2,035,117	2.046.131	207,053	124.087	0	30,240	0,304	0	0	2.388.412	2,359,571	0	0	28.840	0	0
-	Sudbury Primary School	2076	105,914	2,182,669	2,200,023	168,642	146,152	0	221,215	0	0	0	2,841,946	2,412,396	0	0	429,550	n	0
	Sudduly i filliary Scribbi	20/0	100,914	2,102,009	2,200,023	100,042	140,152	U	221,215	U	U	U	2,041,340	2,412,390	U	U	423,330	U	U

Sorting column for LAs own use	School Name	DfES Reference Number	Balance Brought Forward	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [103] and Minority Ethnic Pupils [104]	Standards Fund residue (not included in (6)) [105]	Other Government Grants [106]	Income generated by schools (excluding community focused income) [107 to 113]	Pupil focused extended school funding and/or grants [115]	Community focused extended school funding and/or grants [116]	Community focused extended school facilities income [117]	Total resources available to school (sum of 3 + (5 to 12))	School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	Community focused school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue - CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community focused Extended School Revenue Balance [B06]
		NNNN	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
	Christ Church CofE Primary School	3301	2,986	858,259	772,831	143,938	42,970	10,650	45,855	3,056	0	0	1,022,286	1,066,521	0	0	(44,235)	0	C
	John Keble CofE Primary School	3302	(147,595)	1,269,519	1,288,496	104,706	103,062	0	216,694	3,235	0	0	1,568,598	1,584,327	0	0	(15,729)	0	C
	Princess Frederica CofE Primary School	3303	107,689	1,297,103	1,309,840	71,219	35,713	0	102,126	3,056	0	0	1,629,643	1,507,037	0	0	122,606	0	C
	St Andrew and St Francis CofE Primary School	3305	138,448	1,159,728	1,209,062	79,531	102,249	0	64,354	0	0	0	1,593,644	1,420,792	0	0	172,852	0	C
	St Mary's CofE Primary School	3308	174,193	1,061,128	1,026,378	128,821	83,938	0	63,843	0	0	0	1,477,173	1,273,691	0	0	203,482	0	C
	Our Lady of Grace RC Junior School	3500	88,449	806,312	785,043	64,689	30,280	0	51,322	0	0	0	1,019,783	873,229	0	0	146,553	0	C
	St Joseph RC Junior School	3501	137,358	905,615	894,418	64,433	36,843	1,335	34,109	0	0	0	1,168,498	1,020,890	0	0	147,607	0	
	St Mary Magdalen's RC Junior School	3505	46,660	1,107,303	1,033,474	128,668	41,049	0	72,301	0	0	0	1,322,151	1,225,405	0	0	96,746	0	
	St Robert Southwell RC Primary School	3506	105,877	1,148,314	1,112,051	97,286	33,538	0	27,551	7,000	0	0	1,383,303	1,268,621	0	0	114,682	0	C
	Convent of Jesus and Mary RC Infant School	3507	311,365	815,329	825,009	41,394	20,065	0	24,907	0	0	0	1,222,740	872,867	0	0	349,873	0	0
	Our Lady of Lourdes RC Primary School	3508	100,559	1,024,981	948,631	167,701	72,798	0	50,779	3,235	0	0	1,343,703	1,260,167	0	0	83,535	0	0
	St Joseph's RC Infant School	3509	146,867	812,104	837,933	35,889	21,943	0	6,169	0	0	0	1,048,801	886,369	0	0	162,432	0	0
	Our Lady of Grace RC Infant and Nursery School	3510	193,114	769,881	764,632	58,100	25,751	0	20,713	0	0	0	1,062,310	868,212	0	0	194,098	0	0
	St Margaret Clitherow RC Primary School	3511	65,980	844,476	819,333	110,301	50,082	0	36,195	0	0	0	1,081,891	986,446	0	0	95,444	0	0
	Michael Sobell Sinai School	3601	140,374	1,957,137	1,959,409	177,729	54,139	9,200	271,291	7,000	0	0	2,619,141	2,631,357	0	0	(12,216)	0	0
	St Mary's RC Primary School	3602	85,712	1,237,622	1,237,421	97,383	124,917	0	124,573	3,040	0	0	1,673,046	1,538,428	0	0	134,618	0	0
	Avigdor Hirsch Torah Temimah Primary School	3603	(106,778)	677,096	672,724	19,721	49,377	0	141,389	0	0	0	776,433	804,624	0	0	(28,191)	0	0
	The Avenue School	3604	79,659	507,581	329,613	32,050	12,846	12,428	7,764	0	0	0	474,360	394,701	0	0	79,659	0	0
	Wembley Primary School	3605	60,585	1,390,636	1,397,874	107,050	94,794	18,255	56,981	3,574	0	0	1,739,113	1,780,429	0	0	(41,316)	0	0
	Oakington Manor Primary School	5200	36,140	2,648,401	2,454,462	252,892	251,791	0	633,393	0	0	0	3,628,678	3,238,986	0	131,930	257,762	0	0
	North West London Jewish Day School	5201	86,232	941,548	934,606	31,625	56,819	0	311,786	0	0	0	1,421,068	1,390,253	0	0	0	30,815	C
	Malorees Junior School	5202	97,250	861,572	670,091	127,971	24,121	3,482	41,931	3,056	0	0	967,902	870,652	0	0	97,250	0	0
	St Joseph's RC Primary School	5203	72,734 114.080	1,569,417	1,461,452	234,767	172,821	5,277	117,694	3,235	0	0	2,067,980	1,878,422	0	0	189,558 31,445	0	0
	The Kilburn Park School Foundation Islamia Primary School	5204 5949	(38,532)	807,052 777,400	856,077 816,805	60,299	95,745 44,117	31,010	164,877 99,938	0	0	0	1,291,315 982,627	1,259,870 970,835	0	0	31,445 11,792	0	- 0
	Islama Filmary School	3949	(36,332)	777,400	810,003	60,299	44,117	Ü	99,936	0	0	0	902,027	970,633	- 0		11,792		
1	Middle Deemed																		1
													0						<u> </u>
	Total Primary Schools (21)		5,335,404	77,607,512	75,677,248	7,955,603	4,404,713	161,861	5,750,944	154,080	3,056	0	99,442,909	91,111,658	3,056	131,930	8,165,450	30,815	0
	SECONDARY SCHOOLS																		
	Wembley High Technology College	4006	(22,783)	4,870,515	5,010,530	282,807	805,287	27,403	198,371	0	0	0	6,301,615	5,878,208	0	0	249,589	173,818	0
	Jfs	4033	(76,432)	7,742,724	8,045,967	591,607	508,124	2,430,727	2,626,348	0	0	0	14,126,341	14,161,027	0	0	(34,686)	0	0
	Claremont High School	5400	592,628	6,352,801	6,730,765	236,759	308,559	20,726	234,157	0	0	0	8,123,594	7,493,432	0	0	630,158	0	0
	Copland - A Specialist Science Community College	5401	249,082	9,210,906	9,443,716	514,760	881,434	104,624	302,841	0	0	0	11,496,456	11,208,426	0	0	288,031	0	0
	Kingsbury High School	5402	(662,967)	9,341,754	8,942,924	926,073	612,110	82,641	844,584	0	7,000	0	10,752,365	11,096,532	7,000	0	(351,167)	0	0
	Queen's Park Community School	5403	205,814	5,360,015	5,384,245	394,452	798,145	1,111	625,422	93,000	0	0	7,502,189	7,202,785	0	0	299,404	0	
	Convent of Jesus and Mary Language College	5404	(8,148)	4,630,066	4,714,134	145,145	545,643	2,400	189,238	0	0	0	5,588,413	5,559,909	0	0	28,504	0	C
	Alperton Community School	5405	(142,242)	6,502,555	6,663,077	230,700	664,351	8,604	233,774	11,590	0	8,110	7,677,964	7,368,451	8,110	0	301,402	0	C
	St Gregory RC High School	5406	249,569	4,319,040	4,336,483	231,111	538,465	6,016	195,770	0	0	0	5,557,414	5,047,390	0	278,676	231,348	0	C
	Cardinal Hinsley Mathematics and Computing College	5407	(162,865)	2,592,963	2,494,602	203,920	706,220	128,794	483,427	0	0	2,870	3,856,968	3,718,335	2,870	0	135,763	0	c
	John Kelly Boys' Technology College	5408	(43,325)	3,289,224	3,263,151	295,355	678,021	27,460	883,341	0	0	0	5,104,003	5,205,340	0	0	(101,336)	0	C
ļ	John Kelly Girls' Technology College	5409	64,949	4,524,218	4,455,731	454,930	683,626	1,944	506,772	21,914	0	0	6,189,866	6,048,055	0	11,812	129,999	0	0
	Preston Manor High School	5410	372,654	6,065,226	5,700,734	746,570	683,674	0	525,685	107,000	0	0	8,136,317	7,875,878	0	0	260,439	0	0

Sorting column for	School Name	DfES Reference	Balance Brought	Planned	Delegated Funds (Including pupil focused SSG	SEN Funding (including some Standards Fund)	Standards Fund residue (not included	Other Government	Income generated by schools (excluding	Pupil focused extended school	Community focused extended	Community focused extended	Total resources available to	School Expenditure (does not include community	Community focused school expenditure	Capital Expenditure from Revenue	Committed Revenue	Uncommitted Revenue	Community focused Extended School
LAs own use	insert a School	Number	Forward	Budget Share	and LSC funding) [I01, I02 & I14]	[103] and Minority	in (6)) [105]	Grants [I06]	community focused income) [107 to 113]	funding and/or grants [I15]	school funding and/or grants [116]	school facilities income [117]	school (sum of 3 + (5 to 12))	focused expenditure, CERA or income) [E01 to E29]	(does not include income) [E31 & E32]	- CERA [E30]	Balance [B01]	Balance [B02]	Revenue Balance [B06]
		NNNN	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
	Middle Deemed																		
													0						
	Total Secondary Schools (22)		615,934	74,802,007	75,186,058	5,254,189	8,413,659	2,842,450	7,849,731	233,504	7,000	10,980	100,413,505	97,863,767	17,980	290,488	2,067,447	173,818	0
	SPECIAL SCHOOLS																		
	Woodfield School	7000	140,825	1,719,056	586,543	1,263,701	69,422	0	130,364	0	0	0	2,190,855	1,908,147	0	0	282,708	0	0
	Grove Park School	7003	(34,980)	1,615,136	637,639	1,068,762	25,700	0	310,273		0	0	2,007,394	2,105,563	0	0	(98,169)	0	0
	Vernon House School	7005	65,427	681,478	225,814	492,827	23,515	0	31,954	3,235	0	0	842,772	777,769	0	0	65,003	0	0
	Manor School	7006	322,734	2,300,508	2,360,656	16,316	32,947	42,566	64,757	3,056	0	0	2,843,031	2,652,752	0	0	190,278	0	0
	Hay Lane School	7009	(385,348)	2,729,218	958,275	1,847,922	33,559	9,918	31,420	7,000	0	0	2,502,746	2,818,248	0	0	(315,501)	0	0
	Hay Lane School	7009	(385,348)	2,729,218	958,275	1,847,922	33,559	9,918	31,420	7,000	0	0	2,502,746	2,818,248	0	0	(315,501)	0	0
	Hay Lane School Total Special Schools (23)	7009	(385,348)	2,729,218 9,045,395	958,275 4,768,927	1,847,922 4,689,528	,	9,918 52,484			0	0	2,502,746	2,818,248 10,262,479	0	0	(315,501)	0	0
	,	7009	, , ,	, , , ,	4,768,927	, , , , ,	185,142	-,-	568,768	13,291	0 10.056	0		,,	0 21.036	0 422.418	, ,	0 204.633	0

TABLE B NOTES

Note that the information you provide in this section will be taken into account when returned to DfES.

Sorting column for LAs own use	Insert a School	DfES Reference Number	Balance Brought Forward	Budget Share	Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	Fund) [103] and Minority	Standards Fund residue (not included in (6)) [105]	Other Government Grants [106]	schools (excluding community	and/or grants [I15]	focused extended school funding	Community focused extended school facilities income [117]	Total resources available to school (sum of 3 + (5 to 12))	Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	expenditure (does not include	- CERA [E30]	Revenue	Uncommitted Revenue Balance [B02]	focused Extended School Revenue Balance [B06]
		NNNN	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£