

**SCHOOLS BUDGET**

**SPENDING BY SCHOOLS (brought forward)**

	Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure
	(g)	(h)	(i)	(j)	(k)	(l)	(m)
64	0	0	0	0	0	0	0
65	13,653,946	4,728,303	3,138,690	4,509,798	26,030,727	1,230,841	24,799,886
66	31,527,261	6,683,758	6,378,359	9,615,557	54,204,935	2,219,877	51,985,058
67	1,342,023	1,330,004	378,865	515,543	3,566,435	91,953	3,474,482
68	46,523,230	12,742,065	9,895,914	14,640,888	83,802,097	3,542,671	80,259,426

Govt. Grants Inside AEF excluding Specific Formula Grants	Specific Formula Grants	Govt. Grants Outside AEF not including LSC	Grants from LSC	LEA NET Revenue Expenditure
(n)	(o)	(p)	(q)	(r)
0	0	0	0	0
1,447,637	1,780,335	125,762	0	21,446,152
3,115,155	3,024,166	150,398	6,854,746	38,840,593
90,268	46,090	0	361,124	2,977,000
4,653,060	4,850,591	276,160	7,215,870	63,263,745

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
(r(i))	(r(ii))	(s)	(t)	(u)	(v)	(w)
0	0	0	0	0	0	0
0	0	855,629	0	0	0	0
0	0	1,202,402	0	0	0	0
0	0	78,589	0	0	0	0

**SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)**

	0	0	0	0	0	0	0
69	0	0	0	0	0	0	0
70	205,570	298,981	41,067	603,120	1,148,738	111,246	1,037,492
71	455,111	661,914	90,918	1,348,463	2,556,406	246,288	2,310,118
72	36,118	52,530	7,215	105,965	201,828	19,545	182,283

0	0	0	0	0	0
0	447,565	180,792	0	409,135	0
0	890,738	359,809	231,532	828,039	0
0	16,670	6,833	0	158,780	0

0	0	0	0	0	0
0	0	2,673,689	0	0	0
0	0	5,217,583	0	0	0
107,104	64,882	303,207	0	0	0

	203,005	1,142,350	462,642	3,546,520	5,354,517	82,981	5,271,536
73	0	6,908	30,081	1,889,700	1,926,689	24,302	1,902,387
74	0	0	0	0	0	0	0
75	423,422	558,103	66,522	186,451	1,234,498	238,919	995,579
76	0	1,599	5,312	7,483	14,394	0	14,394
77	192,595	14,394	105,463	941,286	1,253,738	564,334	689,404

0	0	2,250,851	0	3,020,685
0	0	0	252,894	1,649,493
38,011	0	0	0	957,568
0	0	0	0	14,394
0	0	0	0	689,404

0	0
0	0
0	0
0	0
0	0

78	48,039,051	15,478,844	10,705,134	23,269,876	97,492,905	4,830,286	92,662,619
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4,691,071	6,205,564	3,074,445	7,700,296	70,991,243
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107,104	64,882
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79	546,521	0	546,521
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0	0	0	0	546,521
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80	14,237,329	1,287,615	12,949,714
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38,011	1,354,973	2,798,285	484,426	8,274,019
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81	98,039,426	4,830,286	93,209,140
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4,691,071	6,205,564	3,074,445	7,700,296	71,537,764
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**LA BUDGET  
LA CENTRAL FUNCTIONS**

	0	136,267	360,892	1,560,297	2,057,456	1,224,833	832,623
82	22,971	67,537	226,305	131,463	448,276	342,269	106,007
83	0	0	0	0	0	0	0
84	0	4,444	386,320	20,799	411,563	0	411,563
85	22,971	208,248	973,517	1,712,559	2,917,295	1,567,102	1,350,193

0	0	6,000	0	826,623
0	0	62,273	0	43,734
0	0	0	0	0
0	0	0	0	411,563
0	0	68,273	0	1,281,920

0	0
0	0
0	0
0	0
0	0

	616,532	9,748	114,277	139,090	879,647	298,726	580,921
87	155,931	1,127,720	815,684	2,265,326	4,364,661	885,363	3,479,298
88	0	122	404	15,498	16,024	0	16,024
89	0	11,935	39,655	1,519,412	1,571,002	18,223	1,552,779
90	0	0	0	0	0	0	0
91	0	5,324	17,688	500,783	523,795	23,238	500,557
92	772,463	1,154,849	987,708	4,440,109	7,355,129	1,225,550	6,129,579

0	340,800	23,327	0	216,794
0	0	480,193	74,725	2,924,380
0	0	0	0	16,024
0	0	0	0	1,552,779
0	0	0	0	0
0	0	0	0	500,557
0	340,800	503,520	74,725	5,210,534

0	0	0	16,024
0	99,721	1,453,059	0
0	0	0	0
0	0	500,557	0

94	795,434	1,363,097	1,961,225	6,152,668	10,272,424	2,792,652	7,479,772
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0	340,800	571,793	74,725	6,492,454
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**YOUTH AND COMMUNITY**

	0	15,521	54,893	77,325	148,739	0	148,739
95	0	0	0	0	0	0	0
96	88,154	252,075	114,846	432,322	897,397	143,355	744,042
97	88,154	268,596	169,739	509,647	2,611,854	301,937	2,309,917

0	0	120,025	0	1,297,111
0	0	0	0	148,739
0	0	0	0	0
0	0	0	491,616	252,426
0	0	120,025	491,616	1,698,276

100	883,588	1,631,693	2,130,964	6,662,315	12,884,278	3,094,589	9,789,689
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0	340,800	691,818	566,341	8,190,730
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0	0
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101	2,399,409	4,368,472	2,940,184	15,291,303	26,575,086	4,382,204	22,192,882
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38,011	1,695,773	3,490,103	1,050,767	15,918,228
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107,104	64,882
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102	226,739	0	226,739
103	34,027	0	34,027

104	13,145,044	3,094,589	10,050,455
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105	48,922,639	17,110,537	12,836,098	29,932,191	110,377,183	7,924,875	102,452,308
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4,691,071	6,546,364	3,766,263	8,266,637	79,181,973
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10,331,109
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106	111,184,470	7,924,875	103,259,595
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4,691,071	6,546,364	3,766,263	8,266,637	79,989,260
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