

Appendix A

SCHOOLS BUDGET 2017/18	£
INCOME	
Schools Block - 5-16 year olds	254,466,840
Early Years Block - 3-4 Year Olds	19,727,718
Early Years Block - 2 Year Olds	4,765,205
High Needs Block <i>(Total HN Block £41.515m incl £1.556m EFA funding)</i>	39,958,672
TOTAL DSG	318,918,435
Early Years Pupil Premium	168,632
Post 16 pupils in Special Schools (Education Funding Agency)	1,556,000
TOTAL RESOURCES 2017/18	320,643,068
Estimated Deficit 2016/17	- 1,457,255
TOTAL NET RESOURCES 2017/18	319,185,813
EXPENDITURE	
SCHOOLS BLOCK	
Schools Delegated Formula Funding:	
Primary Formula	143,725,295
Secondary Formula	103,653,530
Central Licences	226,150
Growth Fund-New Expansions, Ongoing Protection and Sept Adjustment	983,479
Schools Block Central Functions	1,500,388
Retained ESG Duties	985,000
SCHOOLS BLOCK TOTAL	251,073,842
EARLY YEARS BLOCK	
Maintained 3 & 4 Year Old Places	8,824,045
Private Voluntary & Independent (PVI) 3 & 4 Year Old Places	6,655,704
Private Voluntary & Independent (PVI) - 30 hours initiative	2,678,947
2 year olds - Place Funding	4,958,453
Early Years Central Functions (7% of total funding)	1,366,474
Early Years Pupil Premium	168,632
EARLY YEARS TOTAL	24,652,255
HIGH NEEDS BLOCK	
Delegated:	
Special Schools pre 16 (at full capacity)	12,548,421
Outreach programme	672,000
SEN Support for Post 16 pupils in FE placements	1,900,000
PRU - Enfield Secondary Tuition Centre	2,141,460
SEN exceptional needs	4,067,040
Additionally Resourced Provision (ARP), Language and Nurture Units	3,291,392
Home and Hospital Support	458,850
Centrally Held High Needs Budgets -incl £9.1m outborough placements	16,824,552
HIGH NEEDS TOTAL <i>(Total HNB £43.46m incl £1.56m post 16 pupils in spec schls)</i>	41,903,715
Post 16 pupils in Special Schools	1,556,000
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TOTAL BUDGET	319,185,812