

| SCHOOLS BUDGET 2018/19 | £ |
|------------------------------------------------------------------------------|------------------|
| INCOME | £m |
| Schools Block - 5-16 year olds | 255.797 |
| Central Services Schools Block | 2.972 |
| Early Years Block | 26.955 |
| High Needs Block | 43.699 |
| TOTAL DSG | 329.423 |
| Post 16 pupils in Spec Schls & pupils in Spec Acad/ARPs (ESFA) | 2.118 |
| TOTAL RESOURCES | 331.54100 |
| EXPENDITURE | |
| SCHOOLS BLOCK | |
| Total Funding | 255.797 |
| 0.5% Trf to High Needs | -1.279 |
| Net Funding | 254.518 |
| Schools Delegated Formula Funding | 253.718 |
| Growth Fund-New Expansions, Ongoing Protection and Sept Adjustment | 0.800 |
| TOTAL SCHOOLS BLOCK EXPENDITURE | 254.518 |
| CENTRAL SERVICES SCHOOLS BLOCK (CSSB) | |
| Total Funding | 2.972 |
| Statutory Functions | 2.058 |
| Historic Commitments | 0.914 |
| TOTAL CSSB | 2.972 |
| EARLY YEARS BLOCK | |
| Total Funding | 26.955 |
| 3 & 4 Year Allocations - PVI & Maintained | 21.463 |
| 2 Year Old Allocations - PVI & Maintained | 4.042 |
| Early Years Central Functions | 1.130 |
| Early Years Pupil Premium | 0.250 |
| Disability Access Fund | 0.069 |
| TOTAL EARLY YEARS BLOCK | 26.955 |
| HIGH NEEDS BLOCK | |
| Block Allocation | 43.699 |
| 0.5% transfer from Schools Block | 1.279 |
| Direct funding from ESFA | 2.118 |
| Total Funding | 47.096 |
| Delegated Funding - special schools & units, exceptional needs in mainstream | 25.752 |
| Placement Funding | 14.736 |
| Commissioned and Central Services | 5.884 |
| High Needs Contingency | 0.724 |
| TOTAL HIGH NEEDS BLOCK | 47.096 |
| TOTAL BUDGET | 331.541 |