

Row Labels	Annual Budget	Actual outturn	Actual outturn variance
CB Central Block	5,717,363	5,482,396	-234,967
Licences (DSG) - copyright etc	427,651	427,651	-0
Education Safeguarding Advisory Service	96,548	82,986	-13,562
BASL and TSAN	35,000	10,266	-24,735
BLT Contrib to Combined budgets (E Years)	1,972,794	1,710,353	-262,441
Contribution to former ESG budgets	1,178,000	1,178,000	0
Schools Forum	9,000	9,338	338
Premature Retirement Costs (Schools)	272,000	334,387	62,387
Parental Information	4,547	4,912	365
Transfer Appeals	27,465	17,569	-9,896
Admissions Team	815,620	850,265	34,645
Legal Service Cost	138,286	107,227	-31,059
Raising Participation Age	139,000	139,000	0
DSG Practical Learning Opportunities	224,000	224,000	0
Central overheads DSG	264,000	264,001	1
Safeguarding in Ed. Project Team	113,452	122,442	8,990
EB Early Years Block	31,559,329	30,594,244	-965,085
Childcare Projects Prev Childminder Strt	1,343,457	1,343,462	5
2 Year Old Funding	2,752,065	2,750,030	-2,035
EYC Sufficiency & Sustainability	193,443	83,586	-109,857
Contingency Fund	75,000	66,000	-9,000
2, 3 & 4 YO Inclusion Funding	395,000	252,506	-142,494
Disability Access Fund (DAF)	88,560	82,424	-6,136
Private Providers - Nursery Grant Scheme	20,493,240	19,632,672	-860,568
Nursery schools and classes	6,218,564	6,383,564	165,000
HB High Needs Block	77,443,627	81,711,768	4,268,141
Early Stimulation Project - Portage	200,000	209,546	9,546
EHCP Top Up - School Age	7,169,000	8,381,178	1,212,178
BLT SEN Support Services	2,057,000	2,057,000	0
PRU Delegated Budget	359,496	360,000	504
Additional Resourced Provision (ARP)	2,171,600	2,363,675	192,075
Special Schools Place Funding	10,897,558	10,913,333	15,775
Add Resource Prov (ARP) Place Funding	1,038,000	1,026,000	-12,000
Vulnerable Children Attainment Intervntn	871,000	466,000	-405,000
Integrated Therapies Contract	1,657,000	1,659,229	2,229
Pre School Statemented Children	303,168	456,710	153,542
HNBF School Age	910,000	511,056	-398,944
HNBF EY Non Statemented	167,641	212,038	44,397
Education Personal Budgets	166,000	201,373	35,373
Equipment	250,000	296,520	46,520
Additional Places & Exceptional Support	513,000	1,461,334	948,334
Recoupment from BCC - All OLEA Schools	3,692,000	4,492,959	800,959
Recoupment to BCC - Special Schools	-1,035,000	-884,479	150,521

Row Labels	Annual Budget	Actual outturn	Actual outturn variance
Recoupment to BCC - Mainstream Schools	-280,000	-266,835	13,165
Independent Schools	14,219,724	15,324,436	1,104,712
Independent Hospital Schools	70,000	148,664	78,664
High Needs Block overheads	1,968,000	1,968,000	0
Post-16 HN FE Colleges	5,132,000	4,843,790	-288,210
Independent Colleges	1,000,000	2,117,313	1,117,313
Educating Children in Public Care (ECPC)	705,820	686,242	-19,578
Early Years Pupil Premium	0	6,605	6,605
Excluded Pupils AWPUs Reallocated	0	-68,795	-68,795
Re-Integration Group	412,500	455,490	42,990
Alternative Provision Tuition Costs	496,000	429,744	-66,256
Alt Prov Commissioning	1,965,000	1,965,000	0
Hospital Teaching Service	237,000	237,000	0
Buckinghamshire Home Tuition Service	217,600	184,000	-33,600
DSG Contribution Education Psychology	680,000	419,000	-261,000
Special Schools Top Up	19,232,520	19,078,641	-153,879
SB Schools Block	165,407,823	165,488,915	81,092
Business Rates	42,355	31,584	-10,771
Growth Fund for Planned Places	2,923,490	3,274,285	350,795
De-delegated budgets	796,534	529,930	-266,604
Schools Delegated Budgets	161,645,444	161,653,115	7,671