

Allocation	4,966,715		
Teachers Pay Settlement	4,245		
Teachers Threshold	1,560		
Underspend 2016-17	89,455		
Funding Available	5,061,975		
<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Balance</u>
Direct Staff Costs	4,497,205.00	4,494,396.97	2,808.03
Indirect Staff Costs (incl Training)	81,500.00	55,851.15	25,648.85
Premises Related (incl utilities)	352,180.00	367,617.58	-15,437.58
Transportation	17,250.00	19,096.29	-1,846.29
Supplies & Servies	886,940.00	908,277.30	-21,337.30
Income	-773,100.00	-774,855.34	1,755.34
	5,061,975.00	5,070,383.95	-8,408.95