

CHILDRENS & FAMILY SERVICES REVENUE BUDGET 2015/16

Appendix 1

		Staffing	Running Costs	External Income	Internal Income	Total 2015/16 Budget	Schools	Early Years	High Needs	Total Schools Block	Total LA Block
		£	£	£	£	£	£	£	£	£	£
C&FS Sub-Directorate	2871 2871 - Directorate	503,079	97,620	-4,550	-1,320	594,829	7,717	18,455	64,230	90,402	504,427
	2877 2877 - Heads of Strategy	865,711	31,800	0	-1,320	896,191	10,780	25,775	89,717	126,272	769,919
C&FS Sub-Directorate Total		1,368,790	129,420	-4,550	-2,640	1,491,020	18,497	44,230	153,947	216,674	1,274,346
Total Directorate		1,368,790	129,420	-4,550	-2,640	1,491,020	18,497	44,230	153,947	216,674	1,274,346
C&FS First Response	1527 1527 - First Response Service	1,159,502	15,000	-34,964	0	1,139,538				0	1,139,538
First Response		1,159,502	15,000	-34,964	0	1,139,538	0	0	0	0	1,139,538
C&FS Safeguarding	1570 1570 - Safeguarding Unit	1,838,396	105,600	-11,800	-3,500	1,928,696				0	1,928,696
	1577 1577 - CP Education Training	33,286	34,000	0	-85,000	-17,714				0	-17,714
	1621 1621 - Corporate Parenting	0	55,500	0	0	55,500				0	55,500
	1820 1820 - Anti Bullying Strategy	75,925	12,250	0	-15,500	72,675				0	72,675
Safeguarding Unit		1,947,607	207,350	-11,800	-104,000	2,039,157	0	0	0	0	2,039,157
LSCB	1571 1571 - LSCB - EXTRA ALLOCATION	0	102,060	0	0	102,060				0	102,060
	1572 1572 - DHR	37,881	1,170	0	-40,500	-1,449				0	-1,449
	1575 1575 - Staff and Office Cost	227,606	76,654	-219,640	0	84,620				0	84,620
	1578 1578 - Reviews	0	24,400	0	0	24,400				0	24,400
	1579 1579 - CSE Cost	0	7,000	0	0	7,000				0	7,000
	1585 1585 - SAB	0	1,370	-49,780	0	-48,410				0	-48,410
	1588 1588 - SAB - EXTRA ALLOCATION	0	8,000	0	0	8,000				0	8,000
LSCB		265,487	220,654	-269,420	-40,500	176,221	0	0	0	0	176,221
C&FS Safeguarding Assurance Total		3,372,596	443,004	-316,184	-144,500	3,354,916	0	0	0	0	3,354,916
C&FS Specialist Assessment & Response Locality 3	1516 1516 - CICS Loughborough	390,022	71,100	-7,400	0	453,722				0	453,722
	1520 1520 - FASS Melton	290,862	8,350	0	0	299,212				0	299,212
	1523 1523 - FASS Loughborough	293,175	18,650	-2,000	0	309,825				0	309,825
	1532 1532 - CPS - Melton Mowbray	409,382	29,150	-3,400	0	435,132				0	435,132
	1536 1536 - CPS Charnwood (E)	415,160	16,700	0	0	431,860				0	431,860
	1537 1537 - CPS Charnwood (W)	470,391	36,100	-7,700	0	498,791				0	498,791
	1542 1542 - CPS Melton S.17/23	0	24,000	0	0	24,000				0	24,000
	1546 1546 - CPS Charnwood (E) S.17/23	0	24,000	0	0	24,000				0	24,000
	1547 1547 - CPS Charnwood (W) S.17/23	0	24,000	0	0	24,000				0	24,000
	1557 1557 - S17/23 - CIC Loughborough	0	6,000	0	0	6,000				0	6,000
	1632 1632 - Unaccompanied Children Under 16	0	83,500	-104,500	0	-21,000				0	-21,000
	1633 1633 - Administration	137,156	15,040	-2,200	0	149,996				0	149,996
	1634 1634 - Unaccompanied Children 16/17	0	225,600	-282,700	0	-57,100				0	-57,100
	1635 1635 - Over 18's Asylum Seekers	0	130,000	-1,900	0	128,100				0	128,100
Specialist Assessment & Response Locality 3		2,406,149	712,190	-411,800	0	2,706,539	0	0	0	0	2,706,539
C&FS Specialist Assessment & Response Locality 2	1518 1518 - CICS Bassett Street	462,465	76,500	-6,500	0	532,465				0	532,465
	1521 1521 - FASS Bassett Street	73,079	8,300	0	0	81,379				0	81,379
	1528 1528 - SWIF Team	81,706	8,000	0	0	89,706				0	89,706
	1529 1529 - FASS Harborough	150,599	10,450	0	0	161,049				0	161,049
	1531 1531 - CPS Bassett Street	331,455	32,500	-3,500	0	360,455				0	360,455
	1539 1539 - CPS Harborough	450,145	31,000	-4,750	0	476,395				0	476,395
	1540 1540 - CPS Harborough S.17/23	0	24,000	0	0	24,000				0	24,000
	1541 1541 - CPS Bassett Street S.17/23	0	24,000	0	0	24,000				0	24,000
	1554 1554 - No Recourse to Public Funds	0	16,500	0	0	16,500				0	16,500
	1555 1555 - S17/23 - CICS Bassett St	0	6,000	0	0	6,000				0	6,000
	1600 1600 - Str. Families Locality 3	356,738	36,680	-2,000	0	391,418				0	391,418
	1602 1602 - Str. Families Locality 1	349,968	28,250	-5,200	0	373,018				0	373,018
	1603 1603 - Str. Families Locality 2	345,335	28,000	-7,750	0	365,585				0	365,585
Specialist Assessment & Response Locality 2		2,601,491	330,180	-29,700	0	2,901,971	0	0	0	0	2,901,971
C&FS Specialist Assessment & Response Locality 1	1519 1519 - CICS Hinckley	493,290	83,300	-2,500	0	574,090				0	574,090
	1522 1522 - FASS Coalville	158,456	13,700	0	0	172,156				0	172,156
	1524 1524 - FASS Hinckley	231,870	9,500	0	0	241,370				0	241,370
	1534 1534 - CPS Hinckley	480,255	32,200	-6,700	0	505,755				0	505,755
	1535 1535 - CPS Coalville (A)	400,170	32,250	-6,000	0	426,420				0	426,420
	1538 1538 - CPS Coalville (B)	413,597	36,500	-5,250	0	444,847				0	444,847
	1544 1544 - CPS Hinckley S.17/23	0	24,000	0	0	24,000				0	24,000
	1545 1545 - CPS Coalville (A) S.17/23	0	24,000	0	0	24,000				0	24,000
	1548 1548 - CPS Coalville (B) S.17/23	0	24,000	0	0	24,000				0	24,000
	1556 1556 - S17/23 - CICS Hinckley	0	6,000	0	0	6,000				0	6,000
Specialist Assessment & Response Locality 1		2,177,637	285,450	-20,450	0	2,442,637	0	0	0	0	2,442,637
C&FS Fostering & Adoption	1509 1509 - Independent Fostering Agencies	0	3,779,836	0	0	3,779,836				0	3,779,836
	Fostering, Adoption & Placements Team	2,006,727	140,236	-98,442	0	2,048,521				0	2,048,521

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	Staffing	Running Costs	External Income	Internal Income	Total 2015/16 Budget	Schools	Early Years	High Needs	Total Schools Block	Total LA Block
	£	£	£	£	£	£	£	£	£	£
SGO's & Residents Allowances	0	1,368,500	0	0	1,368,500				0	1,368,500
Adoption Allowances	0	516,550	0	0	516,550				0	516,550
Payments to mainstream Foster Carers	0	3,205,000	0	0	3,205,000				0	3,205,000
Adoption Inter-Agency Fees	0	162,000	-54,000	0	108,000				0	108,000
1514 1514 - Fostering Staying Put	0	80,000	0	0	80,000				0	80,000
Fostering & Adoption	2,006,727	9,252,122	-152,442	0	11,106,407	0	0	0	0	11,106,407
Childrens Management										
1490 1490 - Management Team	46,582	967,080	0	0	1,013,662				0	1,013,662
1494 1494 - Localities Mgt Team	137,783	4,600	0	0	142,383				0	142,383
1493 1493 - Sp. Services Legal Costs	0	511,400	0	0	511,400				0	511,400
1497 1497 - Secure Remand	0	50,000	0	0	50,000				0	50,000
1590 1590 - Therapeutic Social Work Team	0	119,000	0	0	119,000				0	119,000
1592 1592 - CAMHS - General	0	190,150	0	0	190,150				0	190,150
Childrens Management	184,365	1,842,230	0	0	2,026,595	0	0	0	0	2,026,595
C&FS Operational Placements										
1500 1500 - Greengate House	705,002	84,900	-120	0	789,782				0	789,782
1501 1501 - Welland House	517,027	44,550	0	0	561,577				0	561,577
1503 1503 - Disabled Children Agency	0	2,802,270	-10,000	0	2,792,270				0	2,792,270
1504 1504 - Secure Accommodation (Welfare)	0	50,000	0	0	50,000				0	50,000
1506 1506 - Childrens Agency	0	2,682,080	0	0	2,682,080				0	2,682,080
1507 1507 - Accommodation Costs	0	798,690	0	0	798,690				0	798,690
1640 1640 - Young People At Risk	0	660,900	0	0	660,900				0	660,900
1642 1642 - Teenage Parents	0	39,080	0	0	39,080				0	39,080
Operational Placements	1,222,029	7,162,470	-10,120	0	8,374,379	0	0	0	0	8,374,379
C&FS Disabled Children										
1533 1533 - CC Ops - Coalville (Disabilities)	790,790	54,420	-2,200	0	843,010				0	843,010
1564 1564 - Disabled Children's Grants	0	693,840	0	0	693,840				0	693,840
1567 1567 - Occup Therapist Team	237,938	11,750	0	0	249,688				0	249,688
1569 1569 - Aid & Adaptation	0	188,985	-100,000	0	88,985				0	88,985
1650 1650 - Direct Payments	0	1,433,850	0	0	1,433,850				0	1,433,850
Disabled Children	1,028,727	2,382,845	-102,200	0	3,309,372	0	0	0	0	3,309,372
C&FS Social Care Total	11,627,125	21,967,487	-726,712	0	32,867,900	0	0	0	0	32,867,900
C&FS Integrated Locality Working - Locality 3										
1756 1756 - YS - Melton	73,241	5,160	0	0	78,401				0	78,401
1757 1757 - YS - Charnwood	114,586	8,740	0	0	123,326				0	123,326
1761 1761 - CC Melton	126,988	108,680	-800	0	234,868				0	234,868
1765 1765 - CC Charnwood	461,498	161,960	-3,000	0	620,458				0	620,458
Integrated Locality Working - Locality 3	776,313	284,540	-3,800	0	1,057,053	0	0	0	0	1,057,053
C&FS Integrated Locality Working - Locality 2										
1753 1753 - YS - Harborough	57,858	4,750	0	0	62,608				0	62,608
1754 1754 - YS - Blaby	57,858	4,750	0	0	62,608				0	62,608
1755 1755 - YS - Oadby & Wigston	57,118	3,580	0	0	60,698				0	60,698
1762 1762 - CC - Harborough	361,913	79,240	0	0	441,153				0	441,153
1766 1766 - CC - Blaby, Oadby & Wigston	384,204	132,585	-1,400	0	515,389				0	515,389
Integrated Locality Working - Locality 2	918,950	224,905	-1,400	0	1,142,455	0	0	0	0	1,142,455
C&FS Integrated Locality Working - Locality 1										
1751 1751 - YS - North West Leics	75,713	6,330	0	0	82,043				0	82,043
1752 1752 - YS - Hinckley & Bosworth	76,522	6,330	0	0	82,852				0	82,852
1763 1763 - CC - North West Leics.	465,679	164,125	0	0	629,804				0	629,804
1764 1764 - CC - Hinckley & Bosworth	426,710	139,035	-1,900	0	563,845				0	563,845
Integrated Locality Working - Locality 1	1,044,625	315,820	-1,900	0	1,358,545	0	0	0	0	1,358,545
C&FS Targeted Early Help										
1591 1591 - Family Support Workers Team	433,184	31,210	-5,800	0	458,594				0	458,594
1789 1789 - Childrens Centres Central Mgt	200,189	1,681,981	0	0	1,882,170				0	1,882,170
1830 1830 - Trgted Early Help Locality Hub	348,435	616,172	0	-210,715	753,892				0	753,892
1866 1866 - Parent Partnership Service	85,587	11,900	0	0	97,487				0	97,487
2971 2971 - Youth Work Budget	1,374,911	739,668	-81,075	-17,197	2,016,307				0	2,016,307
2974 2974 - Youth Service - District Accounts	0	49,640	-10,000	-39,640	0				0	0
Targeted Early Help	2,442,306	3,130,571	-96,875	-267,552	5,208,450	0	0	0	0	5,208,450
C&FS Supporting Leics Families										
7613 7613 - Troubled Families Programme	2,132,623	421,000	-1,661,416	-892,207	0				0	0
C&FS Supporting Leics Families	2,132,623	421,000	-1,661,416	-892,207	0	0	0	0	0	0
C&FS Youth Offending Service										
7654 7654 - YJB Core Grant	445,846	0	0	0	445,846				0	445,846
1580 1580 - Youth Offending Team	284,278	24,200	-16,000	0	292,478				0	292,478
1581 1581 - Bail Supervision Team	76,197	0	0	0	76,197				0	76,197
7655 7655 - Pooled Budget- Ptnr Contributions	601,840	236,057	-951,790	-348,923	-462,816				0	-462,816
7656 7656 - YJB Substance Misuse Grant	81,706	0	0	0	81,706				0	81,706
7657 7657 - KYPE Funding	78,413	0	0	0	78,413				0	78,413
7658 7658 - IRS	107,459	0	0	0	107,459				0	107,459
7659 7659 - YJB Prevention Funding	124,859	0	0	0	124,859				0	124,859
7680 7680 - Youth Inclusion Support Panel	128,551	3,700	0	0	132,251				0	132,251
7685 7685 - Youth Crime Prevention	451,103	115,011	0	0	566,114				0	566,114
7688 7688 - YJ&SC	0	25,000	0	0	25,000				0	25,000
C&FS Youth Offending Service	2,380,253	403,968	-967,790	-348,923	1,467,508	0	0	0	0	1,467,508

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		£	£	£	£	£	£	£	£	£	£
C&FS Community Safety	7686 7686 - Community Safety	177,225	35,771	0	0	212,996				0	212,996
	7687 7687 - Domestic Violence	0	288,000	-36,000	0	252,000				0	252,000
C&FS Community Safety		177,225	323,771	-36,000	0	464,996	0	0	0	0	464,996
Targeted Early Help Total		9,872,294	5,104,575	-2,769,181	-1,508,682	10,699,006	0	0	0	0	10,699,006
TOTAL CHILDREN'S SOCIAL CARE & EARLY HELP		24,872,015	27,515,066	-3,812,077	-1,653,182	46,921,822	0	0	0	0	46,921,822
C&FS Sub Education Sufficiency	2873 2873 - Sch'l Organistn & Plce Pnning	286,640	39,000	0	-170,456	155,184				0	155,184
	2985 2985 - School Admissn and Pupil Svcs	547,675	38,480	-140,000	0	446,155	279,615		38,405	318,020	128,135
C&FS Sub Education Sufficiency Total		834,315	77,480	-140,000	-170,456	601,339	279,615	0	38,405	318,020	283,319
Education Sufficiency Total		834,315	77,480	-140,000	-170,456	601,339	279,615	0	38,405	318,020	283,319
	2101 2101 - Unallocated Voluntary Sector savings	0	-736,070	0	0	-736,070				0	-736,070
VCS Savings to be allocated		0	-736,070	0	0	-736,070	0	0	0	0	-736,070
C&FS 0-5 Learning	1690 1690 - ELC Improvement Team	822,146	27,800	-7,100	0	842,846		720,579		720,579	122,267
	1694 1694 - Early Learning & Childcare	179,795	40,883	0	0	220,678				0	220,678
	1696 1696 - ECL Training Support Framework	0	92,500	0	0	92,500		92,500		92,500	0
	1697 1697 - ELC Support for SEN	0	298,000	0	0	298,000			298,000	298,000	0
	1698 1698 - Supp Gd Quality Childcare Places	0	15,000	0	0	15,000		15,000		15,000	0
	1699 1699 - Developing Childcare SEN Children	0	36,000	0	0	36,000		36,000		36,000	0
	1711 1711 - Nursery Education Funding	69,052	19,077,387	0	0	19,146,439		19,146,439		19,146,439	0
	1719 1719 - Summer Playscheme Grants	0	70,000	0	0	70,000		70,000		70,000	0
	1723 1723 - Graduate Leader Fund	0	462,860	-8,000	0	454,860		454,860		454,860	0
	1729 1729 - ELC Devt-Sufficiency & Access	404,704	18,650	-16,300	0	407,054				0	407,054
	1733 1733 - SSEYCG 2 Year Old Offer	0	2,800,000	0	0	2,800,000		2,800,000		2,800,000	0
C&FS 0-5 Learning		1,475,697	22,939,080	-31,400	0	24,383,377	0	23,335,378	298,000	23,633,378	749,999
C&FS Music Services	974 0974 - Music Teaching	1,058,548	584,800	-1,643,348	0	0				0	0
C&FS Music Services		1,058,548	584,800	-1,643,348	0	0	0	0	0	0	0
C&FS 5-19 Learning	1822 1822 - Leics Educ Excellence Ptnrshp	70,070	279,900	0	0	349,970				0	349,970
	2722 2722 - Schools Requiring Add.Support	0	248,000	0	0	248,000	248,000			248,000	0
	2726 2726 - Education Quality Improvement	71,030	276,000	-23,500	-23,500	300,030				0	300,030
	2730 2730 - Primary Strategy Central Co-ordination	0	71,270	-38,090	-33,180	0				0	0
	3024 3024 - Leicestershire Connexions	0	1,400,000	0	0	1,400,000				0	1,400,000
C&FS 5-19 Learning		141,100	2,275,170	-61,590	-56,680	2,298,000	248,000	0	0	248,000	2,050,000
C&FS Education Quality Total		2,675,345	25,799,050	-1,736,338	-56,680	26,681,377	248,000	23,335,378	298,000	23,881,378	2,799,999
C&FS Specialist Services to Vulnerable Groups	1791 1791 - Sen Teachers Gen Mangmt.	174,164	23,960	0	0	198,124			198,124	198,124	0
	1792 1792 - Hearing Impaired Service	650,865	101,160	-16,344	0	735,681			735,681	735,681	0
	1793 1793 - Visually Impaired Service	513,256	56,640	0	0	569,896			569,896	569,896	0
	1794 1794 - Learning Support	291,614	29,460	-173,987	-109,160	37,927			37,927	37,927	0
	1795 1795 - Autism Outreach	568,773	45,460	-2,000	-37,700	574,533			574,533	574,533	0
	1799 1799 - STS-EY SEN Inclusion Team	710,354	88,768	-5,900	0	793,222			793,222	793,222	0
	1802 1802 - Autism Intensive Support	169,149	230,452	-2,100	0	397,501			397,501	397,501	0
	1817 1817 - Educn Psychology Service	1,027,961	98,854	-11,200	-9,000	1,106,615				0	1,106,615
	1875 1875 - ICTAS	46,757	78,518	0	0	125,275			125,275	125,275	0
Specialist Services to Vulnerable Groups		4,152,893	753,272	-211,531	-155,860	4,538,774	0	0	3,432,160	3,432,160	1,106,615
C&FS Education of Vulnerable Groups	1826 1826 - Support for Looked After Children	599,239	302,420	0	-16,100	885,559				0	885,559
	1905 1905 - PRU Transport	0	150,000	0	0	150,000				0	150,000
	1906 1906 - Behaviour Support Service - Out of School support	0	2,163,646	0	0	2,163,646			2,163,646	2,163,646	0
Education of Vulnerable Groups		599,239	2,616,066	0	-16,100	3,199,205	0	0	2,163,646	2,163,646	1,035,559
Education of Vulnerable Groups Total		4,752,132	3,369,338	-211,531	-171,960	7,737,979	0	0	5,595,806	5,595,806	2,142,174
TOTAL EDUCATION, LEARNING & SKILLS		8,261,793	28,509,798	-2,087,869	-399,096	34,284,626	527,615	23,335,378	5,932,211	29,795,204	4,489,422
C&FS SEN	1864 1864 - Special Schools	0	19,061,395	0	0	19,061,395			19,061,395	19,061,395	0
	1865 1865 - SEN Alternative Provision	0	1,210,000	0	0	1,210,000			1,210,000	1,210,000	0
	1868 1868 - SEN Assessment Services	578,500	12,501	0	0	591,001			33,500	33,500	557,501
	1870 1870 - Hospital Schools	31,234	686,800	0	0	718,034			718,034	718,034	0
	1871 1871 - Special IT Equipment	0	92,000	0	0	92,000			92,000	92,000	0
	1872 1872 - SEN Independent /nonmaintain	0	15,092,490	0	0	15,092,490			15,092,490	15,092,490	0
	1874 1874 - SEN Statementing Budget	0	5,296,376	0	0	5,296,376			5,296,376	5,296,376	0
	1876 1876 - SEN Recoupment Spec Sch/Units	0	1,086,840	-153,355	0	933,485			933,485	933,485	0
	1877 1877 - Recpment Budget Mainstream	0	246,364	-97,306	0	149,058			149,058	149,058	0
	1878 1878 - Special Units and ERB's	0	4,512,577	0	0	4,512,577			4,512,577	4,512,577	0
	1879 1879 - 16+ High Needs FE payments	0	830,309	0	0	830,309			830,309	830,309	0
	1880 1880 - 16+ Independnt Specialist Prov	0	1,317,500	0	0	1,317,500			1,317,500	1,317,500	0
Special Educational Needs		609,734	49,445,152	-250,661	0	49,804,225	0	0	49,246,724	49,246,724	557,501

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CHILDRENS & FAMILY SERVICES REVENUE BUDGET 2015/16

Appendix 1

		Staffing	Running Costs	External Income	Internal Income	Total 2015/16 Budget	Schools	Early Years	High Needs	Total Schools Block	Total LA Block
		£	£	£	£	£	£	£	£	£	£
C&FS Commissioning & Procurement	1482 1482 - Placements Team	0	0	0	0	0				0	0
	1667 1667 - Grants to Voluntary Bodies	0	213,700	0	0	213,700				0	213,700
	2833 2833 - Commissioning and Procurement	239,989	14,869	-1,100	0	253,758				0	253,758
	2979 2979 - CYCLe	0	30,000	0	0	30,000				0	30,000
Commissioning & Procurement		239,989	258,569	-1,100	0	497,458	0	0	0	0	497,458
Commissioning & SEN Total		849,724	49,703,721	-251,761	0	50,301,684	0	0	49,246,724	49,246,724	1,054,959
C&FS Sub Transformation	2870 2870 - Service Transformation Project	1,168,362	0	0	-1,168,362	0				0	0
Transformation Total		1,168,362	0	0	-1,168,362	0	0	0	0	0	0
C&FS Admin & Committees	2818 2818 - Schools Copyright	0	407,710	0	0	407,710	407,710			407,710	0
	2821 2821 - School's Forum	0	8,570	0	0	8,570	8,570			8,570	0
	2826 2826 - Admin & Committees	479,871	83,310	0	-81,007	482,174				0	482,174
Admin & Committees		479,871	499,590	0	-81,007	898,454	416,280	0	0	416,280	482,174
Business Support	824 0824 - Family Information Service	26,050	10,500	0	0	36,550				0	36,550
	2094 2094 - Framework 1 Implementation Proj	40,853	39,860	0	0	80,713				0	80,713
Business Support		66,903	50,360	0	0	117,263	0	0	0	0	117,263
C&FS Human Resources	2884 2884 - Criminal Record	0	60,000	0	0	60,000				0	60,000
	2895 2895 - Occupational Health	0	130,000	-70,000	0	60,000				0	60,000
	2896 2896 - Teachers Supem Scheme	0	774,900	0	0	774,900				0	774,900
	2903 2903 - Premature Retirement Costs	0	675,100	0	0	675,100	674,890			674,890	210
Human Resources		0	1,640,000	-70,000	0	1,570,000	674,890	0	0	674,890	895,110
Business Support Total		546,774	2,189,950	-70,000	-81,007	2,585,717	1,091,170	0	0	1,091,170	1,494,547
TOTAL COMMISSIONING & DEVELOPMENT		2,564,860	51,893,671	-321,761	-1,249,369	52,887,401	1,091,170	0	49,246,724	50,337,894	2,549,506
	1000 Mainstream Schools	0	358,758,226	0	0	358,758,226	358,758,226			358,758,226	0
	2095 Oakfield School - PRU	0	605,688	0	0	605,688			605,688	605,688	0
	0001 Pupil Premium - mainstream schools	0	6,729,085	-6,729,085	0	0	0			0	0
	2089 Pupil Premium - special schools	0	128,940	-128,940	0	0			0	0	0
	Pupil Premium - EYS	0	0	-303,600	0	-303,600		-303,600		-303,600	0
	2088 6th Form Grants - EFA Mainstream	0	757,917	-757,917	0	0	0			0	0
	2089 6th Form Grants - EFA Special	0	0	-860,000	0	-860,000			-860,000	-860,000	0
	0101 Year 7 Catch Up Funding	0	22,500	-22,500	0	0	0			0	0
	0002 Additional Grant for Schools	0	1,413,150	-1,413,150	0	0	0			0	0
Total Individual Schools Budget		0	372,809,813	-14,609,499	0	358,200,314	358,758,226	-303,600	-254,312	358,200,314	0
	2093 Dedicated Schools Grant - School Block delegated	0	0	-358,758,227	0	-358,758,227	-358,758,227			-358,758,227	0
	2093 Dedicated Schools Grant - School Block non delegated	0	0	-1,689,000	0	-1,689,000	-1,689,000			-1,689,000	0
	2096 Dedicated Schools Grant - High Needs Block	0	0	-55,738,093	0	-55,738,093			-55,738,093	-55,738,093	0
	2090 Dedicated Schools Grant - Early Years Block	0	0	-22,571,883	0	-22,571,883		-22,571,883		-22,571,883	0
	2093 DSG - Transferred to Academies for Mainstream pupils	0	0	250,379,984	0	250,379,984	250,379,984			250,379,984	0
	2096 DSG - Transferred to Academies for Nigh Needs pupils	0	0	8,014,000	0	8,014,000			8,014,000	8,014,000	0
	2093 ISB Transfer to Academies - Mainstream	0	-250,379,984	0	0	-250,379,984	-250,379,984			-250,379,984	0
	2096 ISB Transfer to Academies - HNB	0	-8,014,000	0	0	-8,014,000			-8,014,000	-8,014,000	0
	Estimated Central Department Schools Block Apportionments	0	922,090	0	0	922,090	51,719	210,848	659,523	922,090	0
	Balance to reach DSG	0	-714,973	0	0	-714,973	0	-714,973	0	-714,973	0
Total Dedicated Schools Grant		0	-258,186,867	-180,363,219	0	-438,550,086	-360,395,508	-23,076,008	-55,078,570	-438,550,086	0
Total DSG Items		0	114,622,946	-194,972,718	0	-80,349,772	-1,637,282	-23,379,608	-55,332,882	-80,349,772	0
TOTAL C&FS BUDGET 2015/16		37,067,458	222,670,901	-201,198,975	-3,304,287	55,235,096	0	0	0	0	55,235,096