

CHILDREN AND YOUNG PEOPLE'S SERVICE FORECAST 2010-11

BASE BUDGET 2009/10 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	LA Block £
	DIRECTORATE							
719,430	Directorate	706,910	46,990	(4,550)		749,350	244,260	505,090
33,940	Directorate - Legal Services		13,940			13,940		13,940
41,220	Directorate - Professional Development		26,220			26,220		26,220
47,010	Subscriptions		47,010			47,010	27,070	19,940
841,600	TOTAL DIRECTORATE	706,910	134,160	(4,550)	0	836,520	271,330	565,190
	UNIVERSAL SERVICES							
7,500	Supplementary Schools		7,500			7,500	7,500	0
1,051,680	Secondary Strategy	873,560	174,950	(3,400)		1,045,110		1,045,110
849,020	Primary Strategy	705,660	187,950	(2,890)	(47,000)	843,720		843,720
43,510	ICT Infrastructure		43,510			43,510	43,510	0
159,850	Schools Requiring Additional Support		0			0		0
21,120	Right to Read		21,120			21,120	21,120	0
103,530	13-19 Curriculum - Contribution to Combined Budget		103,530			103,530	103,530	0
1,813,210	School Improvement	1,668,260	374,750	(13,980)	(320,150)	1,708,880		1,708,880
0	School Improvement - TDA Grants	75,050	116,450	(191,500)		0		0
54,460	School Improvement - Foundation & Key Stage Audit		54,460			54,460		54,460
0	School Improvement - Swimming	54,870	8,260	(2,540)	(60,590)	0		0
0	School Improvement - Leics Languages Centre	76,280			(76,280)	0		0
191,100	School Improvement - School Intervention Grant		191,100	0		191,100		191,100
187,590	School Improvement - 14 to 19 Flexible Funding		187,590	0		187,590		187,590
160,000	School Improvement - SEN Advisory Teachers	136,920	23,080	0		160,000		160,000
0	School Improvement - Making Good Progress	52,840	152,160		(205,000)	0		0
117,800	Governor Support	228,020	32,240		(169,930)	90,330		90,330
4,760,370	TOTAL UNIVERSAL SERVICES	3,871,460	1,678,650	(214,310)	(878,950)	4,456,850	175,660	4,281,190
	TARGETED SERVICES							
289,340	Alternative Programmes Key Stage 3 & 4		289,340			289,340	289,340	0
276,580	CAF Support Team	217,070	60,980	(3,110)		274,940		274,940
940,550	Vulnerable Children's Services	124,430	87,950		(43,450)	168,930		168,930
1,506,470	TOTAL	341,500	438,270	(3,110)	(43,450)	733,210	289,340	443,870
485,750	<u>EDUCATION OF CHILDREN IN CARE</u>	507,450	338,750	0	(29,750)	816,450		816,450
	<u>EDUCATIONAL PSYCHOLOGY SERVICE</u>							
0	Targeted Mental Health in Schools (TaMHS)	120,950	29,050	(150,000)		0		0
1,728,620	Educational Psychology Service	1,526,020	196,530	(98,990)	(158,190)	1,465,370	127,490	1,337,880
1,728,620	TOTAL	1,646,970	225,580	(248,990)	(158,190)	1,465,370	127,490	1,337,880
9,700	<u>TRAVELLERS EDUCATION SERVICE</u>	189,350	53,580	(28,500)	(9,920)	204,510		204,510
302,200	<u>EMASS</u>	792,110	189,680	(29,500)	(537,440)	414,850	98,330	316,520
	<u>PARENT PARTNERSHIP</u>							
980	Midlands SEN Mediation		980			980		980
123,240	Parent Partnership	103,450	18,570	0		122,020		122,020
124,220	TOTAL	103,450	19,550	0	0	123,000	0	123,000
	<u>SPECIAL NEEDS ASSESSMENT</u>							
979,110	Statementing - Mainstream	3,474,260		(1,231,030)		2,243,230	2,243,230	0
9,133,440	Special Needs-Out County Placements/Recoupment		12,266,770	(1,003,330)		11,263,440	11,263,440	0
78,060	SEN Equipment		78,060			78,060	78,060	0
(2,271,450)	Learning & Skills Council			(2,271,450)		(2,271,450)	(2,271,450)	0
198,720	Children with SLD Commissioning Budget		198,720			198,720	198,720	0
540,010	SEN Assessment	535,960				535,960		535,960
8,657,890	TOTAL	4,010,220	12,543,550	(4,505,810)	0	12,047,960	11,512,000	535,960

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BASE BUDGET 2009/10 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	LA Block £
	SPECIALIST TEACHING SERVICE							
23,790	Mobility Officer		23,790			23,790	23,790	0
5,740	Autism Training		5,740			5,740	5,740	0
222,400	Autism Intensive Support	124,010	101,740	(360)		225,390	225,390	0
184,960	ICT Assessment Service (ICTAS)	59,380	126,730			186,110	186,110	0
2,982,050	Specialist Teaching Service	3,147,360	317,500	(200,410)	(194,490)	3,069,960	3,069,960	0
3,418,940	TOTAL	3,330,750	575,500	(200,770)	(194,490)	3,510,990	3,510,990	0
	BEHAVIOUR & ATTENDANCE							
205,010	Money Following Pupils		203,470			203,470	203,470	0
958,970	Education Welfare Service	788,000	110,010	(15,250)		882,760	88,810	793,950
599,740	Behaviour & Attendance - Primary Provision	516,330	186,130		(60,390)	642,070	609,960	32,110
772,830	Behaviour & Attendance - Secondary 11-14 Provision	597,340	272,530		(86,720)	783,150	744,000	39,150
1,173,820	Behaviour & Attendance - Commissioning & Personalised Progra	723,090	682,820	(2,000)	(226,720)	1,177,190	1,118,330	58,860
1,157,780	Behaviour & Attendance - Locality Support Service	1,007,160	194,620	(3,000)	(38,000)	1,160,780	1,102,740	58,040
4,868,150	TOTAL	3,631,920	1,649,580	(20,250)	(411,830)	4,849,420	3,867,310	982,110
21,101,940	TOTAL TARGETED SERVICES	14,553,720	16,034,040	(5,036,930)	(1,385,070)	24,165,760	19,405,460	4,760,300
	STRATEGIC INITIATIVES							
	YOUTH & COMMUNITY							
69,580	Free Standing Centres	181,920	172,650	(6,320)	(282,930)	65,320		65,320
4,034,570	Youth Work	2,749,350	1,540,530	(300,000)	(6,920)	3,982,960		3,982,960
0	Youth Opportunities Fund		325,900	(325,900)		0		0
443,250	Youth Work Service Unit	411,200	27,190	0	0	438,390		438,390
76,200	JITTY Youth Portal	66,310	9,390			75,700		75,700
0	Integrated Youth Service		(72,000)			(72,000)		(72,000)
20,000	Positive Activities Website ABG		20,000	0		20,000		20,000
4,643,600	TOTAL	3,408,780	2,023,660	(632,220)	(289,850)	4,510,370	0	4,510,370
	EARLY LEARNING & CHILDCARE							
12,622,480	Nursery Education Funding	73,740	13,048,590			13,122,330	13,122,330	0
125,410	Early Excellence Centre		125,410	(125,410)		0		0
167,360	Early Learning & Childcare (Support for SEN)	166,100		(105,990)		60,110	60,110	0
144,760	Early Learning & Childcare (ex Y&C)		144,760			144,760	144,760	0
326,310	Early Learning & Childcare	276,520	45,610			322,130	322,130	0
(200,000)	SureStart Grant		4,621,900	(4,621,900)		0		0
657,870	Early Learning & Childcare - Mentor Teachers	680,420		(680,420)		0		0
13,844,190	TOTAL	1,196,780	17,986,270	(5,533,720)	0	13,649,330	13,649,330	0
	EXTENDED SERVICES							
225,540	School Food Support Service	4,793,020	4,150,300	(4,815,330)	(3,940,290)	187,700	176,980	10,720
15,770	Artsmark					0		0
415,790	Arts Service	2,499,940	946,930	(2,502,100)	(488,790)	455,980		455,980
(34,420)	Residential & Conference Service	1,546,190	882,120	(1,739,100)	(759,920)	(70,710)		(70,710)
95,780	Residential - Offsite Visits	83,310	47,360	(20,460)	(14,450)	95,760		95,760
3,570	Residential - Breaking the Barriers		0			0		0
23,970	Playing for Success (GREAT Learning Centre)	118,890	36,540		(148,350)	7,080		7,080
0	Playing for Success (Beaumanor)	70,500	26,270		(80,000)	16,770		16,770
259,180	Healthy Schools Strategy	215,490	53,510	0	(10,610)	258,390		258,390
744,700	Extended Schools ABG	249,070	498,890	(3,260)		744,700		744,700
139,840	Children's Fund ABG		139,840	0		139,840		139,840
30,000	Supporting Parental Expertise ABG		30,000	0		30,000		30,000
96,800	Study Support ABG		96,800	0		96,800		96,800
(600,000)	Sure Start - Children's Centres	2,136,860	5,232,710	(7,369,570)		0		0
0	Playbuilder Revenue Grant	9,500	8,610	(18,110)		0		0
0	Think Family Parenting Grants	386,430	101,790	(467,150)	(21,070)	0		0
(28,260)	Adult Learning Service	4,606,190	1,190,080	(5,829,410)		(33,140)		(33,140)
83,540	Adult Learning Service Unit	194,270	10,300	(105,280)	(18,120)	81,170		81,170
0	Adult Learning - External Funded Projects	397,500	35,670	(268,890)	(164,280)	0		0
1,471,800	TOTAL	17,307,160	13,487,720	(23,138,660)	(5,645,880)	2,010,340	176,980	1,833,360
19,959,590	TOTAL STRATEGIC INITIATIVES	21,912,720	33,497,650	(29,304,600)	(5,935,730)	20,170,040	13,826,310	6,343,730

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BASE BUDGET 2009/10 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	LA Block £
	STRATEGIC SERVICES							
202,900	ICT Charges to Education		168,900			168,900		168,900
509,450	Planning & Commissioning	381,130	127,560	(39,160)		469,530		469,530
646,880	Standards Fund	19,792,500	8,586,020	(27,231,640)		1,146,880	1,121,030	25,850
74,980	Melton & Belvoir Review	71,310	5,040	(1,880)		74,470		74,470
271,350	Health & Safety	419,670	88,680	(152,470)	(98,240)	257,640		257,640
917,770	Area Based Grant		917,770	0		917,770		917,770
298,540	Building Schools for the Future		498,540			498,540		498,540
4,336,400	Connexions		4,206,400	0		4,206,400		4,206,400
263,390	Positive Activities for Young People		263,390	0		263,390		263,390
362,760	School Development Grant ABG		362,760	0		362,760		362,760
7,884,420	TOTAL	20,664,610	15,225,060	(27,425,150)	(98,240)	8,366,280	1,121,030	7,245,250
	ADMIN & COMMITTEES							
127,860	Communications		84,360			84,360		84,360
720,310	Public & Employers Liability Insurance		720,310			720,310	644,670	75,640
21,780	Fidelity Insurance		21,780			21,780	19,500	2,280
21,120	Buildings Insurance		21,120			21,120		21,120
8,570	School Funding Forum		8,570			8,570	8,570	0
531,030	Admin & Committees	419,750	85,510	0	(22,750)	482,510	12,330	470,180
0	Review of Admin		(173,000)			(173,000)	(4,650)	(168,350)
1,430,670	TOTAL	419,750	768,650	0	(22,750)	1,165,650	680,420	485,230
	FINANCE							
936,660	School Budget Contingencies		340,200			340,200	340,200	0
115,900	School Library Service		57,950			57,950	57,950	0
10,520	Contribution to County Hall Library	9,110	1,340			10,450		10,450
770,000	Commons Admissions Policy		1,114,220			1,114,220	1,114,220	0
252,930	Student Finance	246,560	30,960	(27,430)		250,090		250,090
0	LSC - Discretionary Learner Support		49,150	(49,150)		0		0
6,000	Finance	0	0			0	0	0
2,092,010	TOTAL	255,670	1,593,820	(76,580)	0	1,772,910	1,512,370	260,540
	HUMAN RESOURCES							
1,256,940	Special Staff Costs	1,284,090				1,284,090	1,284,090	0
1,569,120	Premature Retirement Costs / Teachers Super.		1,569,120			1,569,120	557,040	1,012,080
78,060	Red Circling / Teacher Protection	79,850				79,850		79,850
271,640	Criminal Records Checks		271,640			271,640		271,640
73,450	Occupational Health		73,450			73,450		73,450
0	TDA Golden Hellos		337,100	(337,100)		0		0
228,150	School Development - Staff Training (ABG)	165,560	62,590	0		228,150		228,150
0	TDA / HLTA Training	23,670	228,020	(251,690)		0		0
53,000	Workforce Strategy	51,750	48,250	(47,000)		53,000		53,000
0	Human Resources Recruitment	39,760		(39,760)		0		0
3,530,360	TOTAL	1,644,680	2,590,170	(675,550)	0	3,559,300	1,841,130	1,718,170
	LEARNING ENVIRONMENT							
95,130	Unattached Properties	6,580	126,260	(77,760)		55,080		55,080
162,520	School Place Funding					0		0
357,700	Learning Environment	421,340	46,230	0		467,570		467,570
615,350	TOTAL	427,920	172,490	(77,760)	0	522,650	0	522,650
	KNOWLEDGE MANAGEMENT							
398,510	MIS (LEAMIS / Database Team / EMBC / Contact Point)	1,334,110	789,500	(245,260)	(1,488,960)	389,390		389,390
290,640	Statistics Team	275,580	12,970			288,550	34,700	253,850
154,320	Knowledge Management	117,230	11,010			128,240	41,670	86,570
443,070	Access & Welfare	411,100	28,860			439,960	325,570	114,390
0	LSC - Learner Support Transport		139,930	(139,930)		0		0
1,286,540	TOTAL	2,138,020	982,270	(385,190)	(1,488,960)	1,246,140	401,940	844,200
16,839,350	TOTAL STRATEGIC SERVICES	25,550,650	21,332,460	(28,640,230)	(1,609,950)	16,632,930	5,556,890	11,076,040

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BASE BUDGET 2009/10 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	LA Block £
63,502,850	EDUCATION OTHER	66,595,460	72,676,960	(63,200,620)	(9,809,700)	66,262,100	39,235,650	27,026,450
	SPECIALIST SERVICES							
2,385,730	Child Care Management	551,830	1,903,080	(75,980)		2,378,930		2,378,930
1,584,200	Children's Residential	1,385,214	183,566	(100)		1,568,680		1,568,680
5,564,350	Children's Agency		5,617,140	(52,790)		5,564,350		5,564,350
131,850	Children's Support	120,292	13,280	(2,772)		130,800		130,800
557,700	Service Managers Placement		592,860	(35,160)		557,700		557,700
939,320	Adoption	317,150	678,660	(60,150)		935,660		935,660
3,877,550	Fostering	757,350	3,111,560	(14,160)		3,854,750		3,854,750
482,400	Independent Fostering Agencies		482,400			482,400		482,400
1,255,370	16+ Service	629,060	620,640	(11,360)		1,238,340		1,238,340
2,563,720	Children's Access	2,286,649	233,367	(23,186)		2,496,830		2,496,830
3,564,140	Child Care Operations	3,142,954	367,762	(41,936)		3,468,780		3,468,780
385,440	Children in Need Payments		251,440			251,440		251,440
1,126,120	Support for Children in own homes	82,350	2,823,000	(1,779,230)		1,126,120		1,126,120
974,100	Safeguarding Unit	916,250	532,540	(453,430)	(31,360)	964,000		964,000
629,650	Youth Offending Team	369,760	253,200	(6,070)		616,890		616,890
1,201,170	Children & Family Social Work	495,770	702,750	(5,440)		1,193,080		1,193,080
404,080	Child Care Resources	349,810	40,320	(5,410)		384,720		384,720
2,436,250	Children & Family Centres	1,502,640	1,016,750	(9,710)	(85,230)	2,424,450		2,424,450
495,050	Other Children's Services	310,956	182,194	(1,040)		492,110		492,110
0	Asylum Seekers	137,500	945,550	(1,083,050)		0		0
919,980	Supporting People. Children & Families ABG		919,980			919,980		919,980
325,030	Direct Payments		325,010	0		325,010		325,010
31,803,200	TOTAL SPECIALIST SERVICES	13,355,535	21,797,049	(3,660,974)	(116,590)	31,375,020	0	31,375,020
0	Unallocated Savings / Efficiency Savings				(13,000)	(13,000)		(13,000)
287,910	Inflation Contingency		287,910			287,910		287,910
311,020	Transfers to / from Resources		311,020			311,020	145,340	165,680
598,930	TRANSFERS/CONTINGENCIES	0	598,930	0	(13,000)	585,930	145,340	440,590
	INDIVIDUAL SCHOOLS BUDGETS							
343,381,510	Mainstream Schools	280,635,720	71,145,230			351,780,950	351,780,950	
(18,885,000)	Schools Standard Grant - DSCF			(19,215,520)		(19,215,520)	(19,215,520)	
13,740,980	Special Schools	12,882,540	1,711,500	(12,710)		14,581,330	14,581,330	
130,350	Countesthorpe Nursery School	98,580	39,130			137,710	137,710	
(38,949,520)	6th Form Grants - Learning & Skills Council			(39,618,310)		(39,618,310)	(39,618,310)	
299,418,320	TOTAL INDIVIDUAL SCHOOLS BUDGET	293,616,840	72,895,860	(58,846,540)	0	307,666,160	307,666,160	0
(335,269,130)	Dedicated School Grant (DSG)			(348,164,040)		(348,164,040)	(348,164,040)	
1,921,560	School Block - Central Department Recharges	1,921,560				1,921,560	1,921,560	
0	Balance to reach Dedicated Schools Grant	0	1,582,850			1,582,850	1,582,850	
(1,427,170)	Estimated DSG Carry Forward from 2009/10	0	(2,387,520)		0	(2,387,520)	(2,387,520)	
(334,774,740)	TOTAL DEDICATED SCHOOL GRANT	1,921,560	(804,670)	(348,164,040)	0	(347,047,150)	(347,047,150)	0
60,548,560	TOTAL CYPS	375,489,395	167,164,129	(473,872,174)	(9,939,290)	58,842,060	0	58,842,060