DACE	Dudget Heading		Dunning	External	Internal	TOTAL	Cabaala	Farly Vacre	High Noods	Total Cabasia	
BASE BUDGET	Budget Heading	Employees	Running Costs	External Income	Internal Income	TOTAL BUDGET	Schools Block	Early Years Block	High Needs Block	Total Schools Block	LA Block
2013/14			00313	moome	moonic	(Outturn)	Diook	Biook	Diock	Biook	Biook
£		£	£	£	£	£	£	£	£	£	£
	DIRECTORATE										
	Directorate	462,882	61,070	(4,550)	0	519,402	8,100	0	117,205	125,305	394,097
	Heads of Strategy	715,420	10,000			725,420					725,420
	Directorate - Legal Services		13,940			13,940	0	0	0	0	13,940
15,220	Directorate - Professional Development		15,220			15,220	0	0	0	0	15,220
	Subscriptions	4 470 202	24,940	(4.550)		24,940	0 400	0	447.205	425 205	24,940
1,262,245	TOTAL DIRECTORATE	1,178,302	125,170	(4,550)	0	1,298,922	8,100	0	117,205	125,305	1,173,617
	EDUCATION & LEARNING										
	EDUCATION SUFFICIENCY										
42,187	School Place Planning	36,880	4,926	0	0	41,806	0	0	0	0	41,806
	School Admissn and Pupil Svcs	583,248	58,910			642,158	279,615	0	0	279,615	362,543
377,000	Hospital Schools	22,700	481,430		(20,000)	484,130	0	0	484,130	484,130	. (
1,059,932	TOTAL Education Sufficiency	642,828	545,266	0	(20,000)	1,168,094	279,615	0	484,130	763,745	404,349
	EDUCATION OF VULNERABLE GROUPS Specialist Teaching Service										
18,500	Mobility Officer		23,000			23,000	0	0	23,000	23,000	(
5,740	Autism Training		5,740			5,740	0	0	5,740	5,740	(
	Autism Intensive Support	171,215	222,252	(3,344)		390,123	0	0	390,123	390,123	C
	Portage	24,263	9,100			33,363	0	0	33,363	33,363	(
133,725	ICTAS (Micro Technology Equipment)	48,996	85,018			134,014	0	0	134,014	134,014	(
2,987,833	Specialist Teaching Service	2,917,437	308,091	(245,448)	(134,160)	2,845,920	0	0	2,845,920	2,845,920	<u>C</u>
3,587,021	TOTAL	3,161,911	653,201	(248,792)	(134,160)	3,432,160	0	0	3,432,160	3,432,160	0
	Dahariana Cumant										
200 000	Behaviour Support PRU Transport		200 000			200.000	0	0	0	0	200 000
	Alternative Provision		280,000 274,713			280,000 274,713	0	0	172,747	172,747	280,000 101,966
	Behaviour Support Service - Out of School support		1,035,967			1,035,967	0	0	1,035,967	1,035,967	101,900
1,590,680		0	1,590,680	0	0	1,590,680	0	0	1,208,714	1,208,714	381,966
1,590,000	TOTAL	0	1,590,660	U	U	1,590,660	U	U	1,200,714	1,200,714	301,300
1 344 015	Educational Psychology Service	1,288,034	110,022	(15,640)	(35,850)	1,346,566	0	0	0	0	1,346,566
	Education of Children in Care	631,520	270,140	(10,040)	(00,000)	901,660	0	0	0	0	901,660
2,167,322		1,919,554	380,162	(15,640)	(35,850)	2,248,226	0	0	0	0	2,248,226
			· ·						4040074	4.040.074	
7,345,023	TOTAL Education of Vulnerable Groups	5,081,465	2,624,043	(264,432)	(170,010)	7,271,066	0	0	4,640,874	4,640,874	2,630,192
	EDUCATION QUALITY Education Miscellaneous										
	Schools Causing Concern/SRAS		248,000			248,000	248,000	0	0	248,000	(
	Education Quality Improvement		300,000			300,000					300,000
	Leicestershire Educational Excellence Partnership (LEEP)		350,000	0		350,000	0	0	0	0	350,000
598,000	TOTAL	0	898,000	0	0	898,000	248,000	0	0	248,000	650,000
	0. E. Lograina										
17 540 490	0-5 Learning Nursery Education Funding	72.407	17,459,259			17,531,756	^	17,531,756	0	17,531,756	,
	Early Learning & Childcare (Support for SEN)	72,497	227,781			227,781	0	227,781	0	227,781	(
	Early Learning & Childcare (Support for SEN) Early Learning & Childcare (ex-Yth & Comm.)		144,760			144,760	0	144,760	0	144,760	(
	Bearly Learning & Childcare	185,567	27,201			212,768	n	144,700 N	0	144,700	212,768
	ELCC (LA Funded)	333,955	351,850	(13,710)		672,095	Ĭ	245,919	0	245,919	426,176
	Two Year Old Offer		3,043,645	(12,110)		3,043,645	0	3,043,645	0	3,043,645	-2,
	ELCC (DSG Funded)	947,583	930,876	(7,000)		1,871,459	0	1,871,459	0	1,871,459	Ċ
23,214,098		1,539,602	22,185,372	(20,710)	0		0	23,065,320		23,065,320	638,944
	16-19/25 Learning										
	Advice, Information & Guidance		1,760,000	0		1,760,000	0	0	0	0	1,760,000
2,050,000	TOTAL	0	1,760,000	0	0	1,760,000	0	0	0	0	1,760,000
	Mark Construct										
0.400	Music Services	4 000 000	E07 400	(0.067.400)	(460,000)	_	_	_	_	_	,
	Music Service TOTAL	1,992,000 1,992,000	537,400 537,400	(2,067,400) (2,067,400)	(462,000) (462,000)	0	0	0	0	0	(
∠,460	TOTAL	1,552,000	557,400	(2,007,400)	(402,000)	U	· ·	U	U	U	
25 864 558	TOTAL Education Quality	3,531,602	25,380,772	(2,088,110)	(462,000)	26,362,264	248,000	23,065,320	0	23,313,320	3,048,944
20,007,000	1. C	0,001,002	20,000,112	(2,000,110)	(402,000)	20,002,207	2-70,000	20,000,020	J	20,010,020	0,070,074

		' <u>'</u>		and foung People							
BASE	Budget Heading	Employees	Running	External	Internal	TOTAL	Schools	Early Years	High Needs	Total Schools	LA
BUDGET			Costs	Income	Income	BUDGET	Block	Block	Block	Block	Block
2013/14		t	£	£	C	(Outturn)	c	_	£	£	c
£		£	£	Ł	£	£	£	Ł	Ł	ž.	£
24 260 512	TOTAL EDUCATION AND LEARNING	9,255,895	28,550,081	(2,352,542)	(652,010)	34,801,424	527,615	23,065,320	5,125,004	28,717,939	6,083,48
34,209,513	TOTAL EDUCATION AND LEARNING	9,233,693	20,550,061	(2,352,542)	(652,010)	34,001,424	327,613	23,065,320	5,125,004	20,717,939	6,063,46
	CHILDREN'S SOCIAL CARE										
	CSC Miscellaneous										
	Child Care Management	206,597	1,038,052	(1,120)		1,243,529	0	0	0	0	1,243,529
1,399,246	IOTAL	206,597	1,038,052	-1,120	0	1,243,529	0	0	0	0	1,243,529
	SOCIAL CARE										
	Social Care Miscellaneous										
0	Secure Remand	0	50,000	0	0	50,000					50,000
16,500	No Resources to Public Funds		16,500			16,500	0	0	0	0	16,50
511,400	Specialist Services legal costs		511,400			511,400	0	0	0	0	511,40
612,122	Youth Offending Team	373,996	245,085	(6,070)		613,011	0	0	0	0	613,01
533,140	TSWT, Family Steps & CAMHS		534,360	(1,220)		533,140	0	0	0	0	533,14
1,673,162	TOTAL	373,996	1,357,345	(7,290)	0	1,724,051	0	0	0	0	1,724,05
	Specialist Assesment & Response Locality 1										
	Child Protection Comics										
206 472	Child Protection Service Child Protection Service - Coalville A	386,171	12,210	(960)		397,421	0		0	0	397,42
	Child Protection Service - Coalville B	421,488	19,900	(2,580)		438,808	0		0	0	438,80
	Child Protection Service - Goalville B	459,718	19,437	(4,740)		474,415	0		0	0	474,41
473,209	Family Assesment & Safeguarding	439,710	19,437	(4,740)		474,413	U		U	U	7/4,41
304 892	FAS NW Leics	289,544	19,120	(3,060)		305,604	0	0	0	0	305,604
	FAS Hinckley & Bosworth	284,384	14,770	(0,000)		299,154	0	0	0	0	299,15
200, 100	Children In Care	20.,00.	, •			200,101	ŭ				_00,.0
579,454	CiC - Hinckley & Bosworth	534,829	48,850	(2,940)		580,739	0	0	0	0	580,73
•	Children In Need & Homecare Payments	,	,	,		,					,
24,000	CPS Coalville A S17/23		24,000			24,000	0	0	0	0	24,000
	CPS Coalville B - S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Hinckley - S17/23		24,000			24,000	0	0	0	0	24,000
	CiC Hinckley S17/23		6,000			6,000	0	0	0	0	6,000
2,568,334	TOTAL	2,376,134	212,287	(14,280)	0	2,574,141	0	0	0	0	2,574,14
	Consciolint Assessment & Desmands Levelity &										
	Specialist Assesment & Response Locality 2										
	Child Protections Service										
	Child Protection Service - Bassett Street	339,259	16,618	(3,300)		352,577	n	0	ا	Ω	352,57
	Child Protection Service - Bassett Street Child Protection Service - Harborough	473,330	10,400	(0,000)		483,730	1 0	l ő	ام	0	483,73
	Family Assesment & Safeguarding		,			,					
302,391	FAS Oadby & Wigston	286,698	17,180	(780)		303,098	0	0	0	0	303,098
	FAS Harborough	225,589	0	Ò		225,589	0	0	0	0	225,589
	SWIF Team	245,113	9,360	0		254,473	0	0	0	0	254,47
	Children In Care										
507,623	CiC - Oadby & Wigston	463,699	48,770	(3,720)		508,749	0	0	0	0	508,74
	Children In Need & Homecare Payments										
	CPS Bassett St S17/23		24,000			24,000	0	0	0	0	24,00
24,000	CPS Harborough - S17/23		24,000			24,000	0	0	0	0	24,00
	CiC Bassett St S17/23		6,000			6,000	0	0	0	0	6,00
2,177,224	TOTAL	2,033,688	156,328	(7,800)	0	2,182,216	0	0	0	0	2,182,21

BASE BUDGET 2013/14	Budget Heading	Employees	Running Costs	External Income	Internal Income	TOTAL BUDGET (Outturn)	Schools Block	Early Years Block	High Needs Block	Total Schools Block	LA Block
£		£	£	£	£	£	£	£	£	£	£
	Strengthening Families Locality 3										
40.070	Contact & Assesment Centre		40.070			40.070	0				40.6
	Hinckley Contact & Assessment Centre Coalville Contact & Assessment Centre		13,270 15,640			13,270 15,640	0	0	0	0	13,2 15,6
	Loughborough Contact & Assessment Centre		20,620			20,620	0		0	0	20,
	Strengthening Families		20,020			20,020	· ·		· ·		20,
417,290	Strengthening Families Locality 3	368,133	55,470	(5,410)		418,193	0	0	0	0	418
	Strengthening Families Locality 1	367,741	10,157	(1,650)		376,248	0	0	0	0	376
378,128	Strengthening Families Locality 2	372,041	7,000	0		379,041	0	0	0	0	379
	<u>Child Protection Service</u> Child Protection Service - Melton	373,754	13,877	(3,900)		383,731	0		0	0	202
	Child Protection Service - Mellon Child Protection Service - Charnwood E	402,309	16,898	(3,780)		415,427	0	0	0	0	383 415
507 103	Child Protection Service - Charnwood W	496,574	14,134	(2,400)		508,308	0		0	0	508
	Family Assesment & Safeguarding	100,071	11,101	(2,100)		000,000	· ·		J	o o	000
304,883	FAS Charnwood	291,555	17,390	(3,360)		305,585	0	0	0	0	305
	FAS Melton	293,288	15,280	(1,800)		306,768	0	0	0	0	306
	<u>Children In Care</u>										
	CiC - Loughborough	415,492	51,425	(7,200)		459,717	0	0	0	0	459
	<u>Asylum Seekers</u> Admin Team	120 560	0.400	(4.46.060)		0	0		0	0	
	UASC Children Under 16	138,560	8,400 464,550	(146,960) (464,550)		0	0		0	0	
	UASC Children 16/17		644,500	(494,500)		150,000	0		0	0	150
	Over 18's Ayslum Seekers		233,600	(83,600)		150,000	0	0	0	0	150
9	Children In Need & Homecare Payments			, ,		•					
	CPS Melton S17/23		24,000			24,000	0	0	0	0	24
	CPS Charnwood E - S17/23		24,000			24,000	0	0	0	0	24
24,000	CPS Charnwood W - S17/23 CiC Loughborough S17/23		24,000 6,000			24,000 6,000	0	0	0	0	24 6
3,973,691		3,519,447	1,680,211	(1,219,110)	0	3,980,548	0	0		0	3,980
		3,010,111	1,000,000	(1,210,110)		2,000,000	<u>-</u>	-	-	-	-,,,,,
9	Operational Placements										
680 440	Greengate House Children's Home	693,635	96,247	(100)		789,782	0	0	0	0	789,
	Welland House Children's Home	515,757	45,969	(100)		561,726	0		0	0	561
	Children's Agency	010,101	6,034,350	(10,000)		6,024,350	0	0	0	0	6,024
	Accommodation Costs 16+		797,050	(1,111,		797,050	0	0	0	0	797
	Children's Support	318,239	17,192	(3,192)		332,239	0	0	0	0	332
	Supporting People, Children & Families		699,980	(10.00)		699,980	0	0	0	0	699
9,233,195	TOTAL	1,527,631	7,690,788	(13,292)	0	9,205,127	0	0	0	0	9,205
<u> </u>	Fostering & Adoption										
1 262 620	Adoption	E44 000	026 220	(02.400)		1,263,848	0		0	0	4.060
1,262,629 5,796,473		511,028 1,156,782	836,220 4,842,101	(83,400) (49,300)		5,949,583	0		0	0	1,263 5,949
	Independent Fostering Agencies	1,130,762	1,263,300	(49,300)		1,263,300	0		0	0	1,263
8,322,402		1,667,810	6,941,621	(132,700)	0	8,476,731	0	0		0	8,476
		, ,									·
-	<u>Disabled Children</u>										
525 010			775 010			775.010	0	0	0	0	775
	Direct Payments		775,010 280,000	(100.000)		775,010 180,000	0	0	0	0	
80,000		1,149,802	775,010 280,000 1,493,434	(100,000) (7,400)			0	0	0	0	180
80,000	Direct Payments Aids and Adaptations Disabled Children's Service	1,149,802 1,149,802	280,000		0	180,000	0 0 0	0	0	0 0 0	180 2,635
80,000 2,562,892 3,167,902	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL	1,149,802	280,000 1,493,434 2,548,444	(7,400) (107,400)	0	180,000 2,635,836 3,590,846	0		0		180 2,635 3,590
80,000 2,562,892 3,167,902	Direct Payments Aids and Adaptations Disabled Children's Service		280,000 1,493,434	(7,400)		180,000 2,635,836			0	0 0 0	180 2,635 3,590
80,000 2,562,892 3,167,902 31,115,910	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE	1,149,802	280,000 1,493,434 2,548,444	(7,400) (107,400)		180,000 2,635,836 3,590,846			0		180 2,635 3,590
80,000 2,562,892 3,167,902 31,115,910	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL	1,149,802	280,000 1,493,434 2,548,444	(7,400) (107,400)		180,000 2,635,836 3,590,846			0		180 2,635 3,590
80,000 2,562,892 3,167,902 31,115,910	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE	1,149,802	280,000 1,493,434 2,548,444	(7,400) (107,400)		180,000 2,635,836 3,590,846			0		180 2,635 3,590
80,000 2,562,892 3,167,902 31,115,910	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response	1,149,802	280,000 1,493,434 2,548,444 20,587,024	(7,400) (107,400) (1,501,872)		180,000 2,635,836 3,590,846 31,733,660			0 0		180 2,635 3,590 31,733
80,000 2,562,892 3,167,902 31,115,910	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response First Response Service	1,149,802	280,000 1,493,434 2,548,444	(7,400) (107,400)		180,000 2,635,836 3,590,846			0 0		180 2,635 3,590 31,733
80,000 2,562,892 3,167,902 31,115,910	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response First Response Service Emergency Duty Team	1,149,802 12,648,508 1,133,817	280,000 1,493,434 2,548,444 20,587,024	(7,400) (107,400) (1,501,872)		180,000 2,635,836 3,590,846 31,733,660		0000	0 0 0		180 2,635 3,590 31,733
80,000 2,562,892 3,167,902 31,115,910 775,270 171,173 946,443	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response First Response Service Emergency Duty Team TOTAL	1,149,802 12,648,508 1,133,817 0	280,000 1,493,434 2,548,444 20,587,024 15,945 0	(7,400) (107,400) (1,501,872) (900) 0	0	180,000 2,635,836 3,590,846 31,733,660 1,148,862 0	0	0000	0 0 0	0 0	180 2,635 3,590 31,733
80,000 2,562,892 3,167,902 31,115,910 775,270 171,173 946,443	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response First Response Service Emergency Duty Team	1,149,802 12,648,508 1,133,817 0	280,000 1,493,434 2,548,444 20,587,024 15,945 0	(7,400) (107,400) (1,501,872) (900) 0	0	180,000 2,635,836 3,590,846 31,733,660 1,148,862 0	0	0000	0 0 0	0 0	180 2,635 3,590 31,733 ,
80,000 2,562,892 3,167,902 31,115,910 775,270 171,173 946,443	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response First Response Service Emergency Duty Team TOTAL Safeguarding	1,149,802 12,648,508 1,133,817 0 1,133,817	280,000 1,493,434 2,548,444 20,587,024 15,945 0 15,945	(7,400) (107,400) (1,501,872) (900) 0 (900)	0	180,000 2,635,836 3,590,846 31,733,660 1,148,862 0	0	0000	0 0 0	0 0	180, 2,635, 3,590, 31,733, 1,148,
80,000 2,562,892 3,167,902 31,115,910 775,270 171,173 946,443	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response First Response Service Emergency Duty Team TOTAL Safeguarding Safeguarding & Improvement Unit	1,149,802 12,648,508 1,133,817 0	280,000 1,493,434 2,548,444 20,587,024 15,945 0	(7,400) (107,400) (1,501,872) (900) 0	0	180,000 2,635,836 3,590,846 31,733,660 1,148,862 0 1,148,862	0	0000	0 0 0	0 0	180, 2,635, 3,590, 31,733, 1,148, 1,148, 1,524, 1,5
80,000 2,562,892 3,167,902 31,115,910 775,270 171,173 946,443 1,448,767 66,010	Direct Payments Aids and Adaptations Disabled Children's Service TOTAL TOTAL SOCIAL CARE SAFEGUARDING ASSURANCE First Response First Response Service Emergency Duty Team TOTAL Safeguarding Safeguarding & Improvement Unit Corporate Parenting & Children's Rights LSCB/SAB	1,149,802 12,648,508 1,133,817 0 1,133,817	280,000 1,493,434 2,548,444 20,587,024 15,945 0 15,945	(7,400) (107,400) (1,501,872) (900) 0 (900)	0	180,000 2,635,836 3,590,846 31,733,660 1,148,862 0 1,148,862	0	0000	0 0 0	0 0	775, 180, 2,635, 3,590, 31,733, 1,148, 1,148, 1,524, 66, 179, 1,770,

2014/15 Proposed Children and Young People's Service Revenue Budget

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BASE BUDGET	Budget Heading	Employees	Running Costs	External Income	Internal Income	TOTAL BUDGET	Schools Block	Early Years Block	High Needs Block	Total Schools Block	LA Block
2013/14						(Outturn)					
£		£	£	£	£	£	£	£	£	£	£
2,639,150	TOTAL SAFEGUARDING ASSURANCE	2,799,655	437,420	(277,482)	(40,310)	2,919,283	0	0	0	0	2,919,283

BASE	Budget Heading	Employees	Running	External	Internal	TOTAL	Schools	Early Years	High Needs	Total Schools	LA
BUDGET			Costs	Income	Income	BUDGET	Block	Block	Block	Block	Block
2013/14 £		£	£	£	£	(Outturn) £	£	£	£	£	£
~			~	~	~	~	~		~	~	~
	TARGETED EARLY HELP										
	TARGETED EARLT HELP										
	Integrated Locality Working Locality 1										
0.044.054	10 01 1 01 11 0 1	0.040.004	0.440.000	(0.000)							0.050.00
6,311,051 6,311,05 1	1 Sure Start - Childrens Centres	2,846,981 2,846,981	3,410,000 3,410,000	(6,060) (6,060)	0	6,250,921 6,250,921	0	0	0	0	6,250,92°
0,011,001	ITOTAL	2,040,001	0,410,000	(0,000)		0,200,021			j		0,200,02
	Integrated Locality Working Locality 2										
201 275	5 Parenting Grants	0	150,000	0		150,000	0		0	0	150,000
	5 Family Steps	418,810	38,304	(4,220)		452,894	0	0	0	0	452,894
	3 Targeted Early Help	322,537	52,307	(3,110)		371,734	0	0	0	0	371,734
97,055	5 Parent Partnership	54,458	43,027			97,485	0	0	0	0	97,48
1,121,278	8 TOTAL	795,805	283,638	(7,330)	0	1,072,113	0	0	0	0	1,072,113
	Integrated Locality Working Locality 3										
	0 Youth Service Localities	522,710	39,640	0	(8,460)	553,890	0	0	0	0	553,890
1,937,057	7 Youth Work 0 Foundation Learning	1,328,490 108,450	805,801 21,550	0	(18,930) (130,000)	2,115,361	0	0	0	0	2,115,36
(0 District Accounts	100,450	54,140	(8,500)	(45,640)	0	0	0	0	0	(
40,000	0 CYCLEe EIG	0	40,000	0	0	40,000	0	0	0	0	40,000
	2 IYSS/Positive Activities for Young People	0	0	0	0	0	0	0	0	0	(
	0 JITTY Youth Portal	68,120	8,770	0	0	76,890	0	0	0	0	76,890
2,966,889	9 TOTAL	2,027,770	969,901	(8,500)	(203,030)	2,786,141	0	0	0	0	2,786,14
10,399,218	8 TOTAL TARGETED EARLY HELP	5,670,556	4,663,539	(21,890)	(203,030)	10,109,175	0	0	0	0	10,109,17
45,553,524	4 TOTAL CHILDREN'S SOCIAL CARE	21,325,316	26,726,035	(1,802,364)	(243,340)	46,005,647	0	0	0	0	46,005,647
	COMMISSIONING & DEVELOPMENT										
	GOMMINGGIONING & BEVELOT MENT										
	COMMISSIONING										
	Specialist Assesment & Commissioning										
	Specialist / toccomone a commiscioning										
	0 HNB - Mainstream Top Ups		6,579,655			6,579,655	0	0	6,579,655	6,579,655	(
	6 HNB - Special Units & ERP		4,261,430			4,261,430	0	0	4,261,430	4,261,430	(
	6 HNB - Special Needs-Independent Schools 0 HNB - FE Colleges & ISP's		12,820,900 1,292,400			12,820,900 1,292,400	0	0	12,820,900 1,292,400	12,820,900 1,292,400	
	0 HNB - Top Ups at OLA Special Schools		1,317,500			1,317,500	0	0	1,317,500	1,317,500	
	0 HNB - Top Ups at OLA Special Schools		1,117,100	(89,200)		1,027,900	0	0	1,027,900	1,027,900	
340,900	0 HNB - Top Ups at OLA Mainstream Schools		286,250	(74,900)		211,350	0	0	211,350	211,350	
	6 SEN Alternative Provision		1,410,000			1,410,000	0	0	1,410,000	1,410,000	
120,000	0 SEN Equipment	504 700	120,000			120,000	0	0	120,000	120,000	500 50
	0 SEN Assessment Team 0 SEN (DSG)	561,766	16,650 0	0		578,416	0	0	47,682	47,682	530,73
28,806,198	B TOTAL	561,766	29,221,885	(164,100)	0	29,619,551	0	0	29,088,817	29,088,817	530,734
, ,						•				, ,	, -
	Commissioning & Procurement										
427 850	0 Grants to Vol. Bodies		427,850			427,850	0	n	0	0	427,850
	7 Planning & Commissioning	309,582	19,519	0		329,101	0	ő	0	0	329,10
663,887											
663,887 1,091,73 7		309,582	447,369	0	0	756,951	0	0	0	0	756,95 ²
1,091,737		309,582 871,348	29,669,254	(164,100)	0		0	Ţ		29,088,817	756,95 ² 1,287,68

BASE BUDGET	Budget Heading	Employees	Running Costs	External Income	Internal Income	TOTAL BUDGET	Schools Block	Early Years Block	High Needs Block	Total Schools Block	LA Block
2013/14		0	0	0	0	(Outturn)					•
£		£	£	£	£	£	£	£	£	£	£
	BUSINESS SUPPORT										
	Human Resources										
	Premature Retirement Costs		1,250,000			1,250,000	729,890	0	0	729,890	520,110
	Teachers Super Scheme		741,970			741,970	0	0	0	0	741,970
	Criminal Records Checks Cocupational Health		45,640 73,450			45,640 73,450	0	0	0	0	45,640 73,450
	TDA Golden Hellos		67,480	(67,480)		73,430	0	0	0	0	73,430
	<u>Finance</u>		,	,							
	Contribution to County Hall Library	0	0			0	0	0	0	0	00.740
120,400	Frameworki Admin & Committees	710	80,000			80,710	0	0	U	U	80,710
75,640	Public & Employers Liability Insurance		75,640			75,640	0	0	0	0	75,640
2,280	Fidelity Insurance		2,280			2,280	0	0	0	0	2,280
	Buildings Insurance		21,120			21,120	0	0	0	0	21,120
	School Funding Forum		8,570			8,570	8,570	0	0	8,570	0
	Schools Copyright Carbon Reduction Commitment		277,710 0			277,710 0	277,710 0	0	0	277,710 0	0
	2 Admin & Committees	541,002	101,120	(6,630)	(8,700)	626,792	0	Ő	0	0	626,792
3,298,252	TOTAL BUSINESS SUPPORT	541,712	2,744,980	(74,110)	(8,700)	3,203,882	1,016,170	0	0	1,016,170	2,187,712
33,196,187	TOTAL COMMISSIONING & DEVELOPMENT	1,413,060	32,414,234	(238,210)	(8,700)	33,580,384	1,016,170	0	29,088,817	30,104,987	3,475,397
	TRANSFERS / CONTINGENCIES										
	2013/14 Savings		0			0	0	0	0	0	0
227,542	Inflation Contingency YISP / Former Early Intervention Grant		328,193 2,214,380			328,193 2,214,380	0	0	0	0	328,193 2,214,380
1,288,427	TOTAL TRANSFERS / CONTINGENCIES	_	2,542,573	0	0		0	0	0	0	2,542,573
			, ,			, ,					, ,
	INDIVIDUAL SCHOOLS BUDGETS										
	INDIVIDUAL SCHOOLS BUDGETS										
347,080,042	Mainstream Schools		349,316,030			349,316,030	349,316,030	0	0	349,316,030	C
	7 Special Schools		17,949,870			17,949,870	0	0	17,949,870	17,949,870	(
	Countesthorpe Nursery School		100,520			100,520	0	100,520		100,520	(
	Oakfield School - PRU Pupil Premium - mainstream schools		1,560,000	(4,767,900)		1,560,000 (4,767,900)	(4,767,900)	0	1,560,000	1,560,000 (4,767,900)	(
	Pupil Premium - special schools			(85,800)		(85,800)	(4,767,566)	0	(85,800)	(85,800)	
	6th Form Grants - EFA - mainstream schools			(8,350,000)		(8,350,000)	(8,350,000)	0	Ó	(8,350,000)	C
	6th Form Grants - EFA - special schools		400 500	(748,020)		(748,020)	0	0	(748,020)	(748,020)	(
	Year 7 Catch Up Funding Additional Grant for Schools		120,500 179,720	(120,500) (179,720)		0	0	0	0	0	(
	TOTAL INDIVIDUAL SCHOOLS BUDGETS	0	369,226,640	(14,251,940)	0	354,974,700	336,198,130	100,520	18,676,050	354,974,700	O
	DEDICATED SCHOOLS GRANT										
	DED.S. TED GOTTOGEG GIVART										
	Dedicated Schools Grant - School Block delegated			(335,740,340)		(335,740,340)	(335,740,340)	0	0	(335,740,340)	C
V / /	Dedicated Schools Grant - School Block non delegated			(1,498,014)		(1,498,014)	(1,498,014)	0	0	(1,498,014)	(
	Dedicated Schools Grant - High Needs Block Dedicated Schools Grant - Early Years Block			(53,426,646) (22,938,000)		(53,426,646) (22,938,000)	0	(22,938,000)	(53,426,646) 0	(53,426,646) (22,938,000)	(
	DSG - Transferred to Academies for Mainstream pupils		210,374,340	(22,930,000)		210,374,340	210,374,340		0	210,374,340	
5,175,000	DSG - Transferred to Academies for Nigh Needs pupils		6,757,000			6,757,000	0	0	6,757,000	6,757,000	Ò
	ISB Transfer to Academies - Mainstream			(210,374,340)		(210,374,340)	(210,374,340)	0	0	(210,374,340)	(
	ISB Transfer to Academies - HNB		000 000	(6,749,000)		(6,749,000)	0	0	(6,749,000)	(6,749,000)	(
	Estimated Central Department Schools Block Apportionments Estimated DSG carry forward from 2013/14 (from reserve)		922,090	(1,250,021)		922,090 (1,250,021)	51,719 (563,380)	210,848 (438,688)	659,523 (247,953)	922,090 (1,250,021)	(
	TOTAL DEDICATED SCHOOLS GRANT	0	218,053,430	(631,976,361)	0		(337,750,015)	(23,165,840)		(413,922,931)	
	TOTAL CYPS	33,172,574	677,638,163	(650,625,967)	(904,050)	59,280,720	0	0	0	0	59,280,720
EO CEA ACT											