

1.7.3 Dedicated Schools Grant carry forward to 2015-16									0
1.7.4 EFA funding									16,018,445
1.7.5 Local Authority additional contribution									
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)									319,937,026
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)									-101,478,984

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1 Therapies and other health related services									523,490	0	523,490
2.0.2 Central support services									2,479,580	-2,008,000	471,580
2.0.3 Education welfare service									252,180	-63,750	188,430
2.0.4 School improvement									2,740,665	-873,324	1,867,341
2.0.5 Asset management - education									52,440	0	52,440
2.0.6 Statutory/ Regulatory duties - education									1,395,443	-277,076	1,118,367
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)									629,520		629,520
2.0.8 Monitoring national curriculum assessment									38,955		38,955
2.1.1 Educational psychology service									1,054,150	-14,400	1,039,750
2.1.2 SEN administration, assessment and coordination and monitoring									2,300,773	-805,200	1,495,573
2.1.3 Parent partnership, guidance and information									88,000	0	88,000
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)		2,020,459	3,467,123	97,973			1,046,300		6,631,856	-460,497	6,171,359
2.1.5 Home to school transport: other home to school transport expenditure		1,768,700	5,141,000	36,724			619,100		7,565,524	-221,503	7,344,021
2.1.6 Supply of school places									52,440		52,440
2.2.1 Young people's learning and development			217,950						217,950		217,950
2.2.2 Adult and Community learning											0
2.2.3 Pension costs									2,154,000	-11,300	2,142,700
2.2.4 Joint use arrangements											0
2.2.5 Insurance											0
2.3.1 Other Specific Grant											0
2.4.1 Total Other education and community budget									28,176,966	-4,735,050	23,441,916

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

SURE START CHILDREN'S CENTRES AND EARLY YEARS

3.0.1 Funding for individual Sure Start Children's Centres									4,226,170		4,226,170
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres											0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres											0
3.0.4 Other early years funding									2,701,250		2,701,250
3.0.5 Total Sure Start Children's Centres and Early Years Funding									6,927,420	0	6,927,420

CHILDREN LOOKED AFTER

3.1.1 Residential care									8,735,950	-140,400	8,595,550
3.1.2 Fostering services									7,546,249	-70,000	7,476,249
3.1.3 Adoption services									2,089,700	-499,000	1,590,700
3.1.4 Special guardianship support									127,400		127,400
3.1.5 Other children looked after services									2,142,425		2,142,425
3.1.6 Short breaks (respite) for looked after disabled children									108,245		108,245
3.1.7 Children placed with family and friends									1,510,838		1,510,838
3.1.8 Education of looked after children		547,355	273,677	8,293					829,325	-522,500	306,825
3.1.9 Leaving care support services									3,942,430		3,942,430
3.1.10 Asylum seeker services children									624,220	-430,000	194,220
3.1.11 Total Children Looked After		0	273,677	8,293	0				27,656,782	-1,661,900	25,994,882

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services

269,710	0	269,710
---------	---	---------

SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)

15,130,416	-90,650	15,039,766
------------	---------	------------

3.3.2 Commissioning and Children's Services Strategy

2,480,427	-175,000	2,305,427
-----------	----------	-----------

3.3.3 Local Safeguarding Children Board

180,990	-129,900	51,090
---------	----------	--------

3.3.4 Total Safeguarding Children and Young People's Services

17,791,833	-395,550	17,396,283
------------	----------	------------

FAMILY SUPPORT SERVICES

3.4.1 Direct payments

217,945	-10,000	207,945
---------	---------	---------

3.4.2 Short breaks (respite) for disabled children

1,328,298	0	1,328,298
-----------	---	-----------

3.4.3 Other support for disabled children

237,100	0	237,100
---------	---	---------

3.4.4 Targeted family support

2,878,480	0	2,878,480
-----------	---	-----------

3.4.5 Universal family support

0	0	0
---	---	---

3.4.6 Total Family Support Services

4,661,823	-10,000	4,651,823
-----------	---------	-----------

SERVICES FOR YOUNG PEOPLE

3.5.1 Universal services for young people

3,212,920	-640,169	2,572,751
-----------	----------	-----------

3.5.2 Targeted services for young people

1,743,494	-40,231	1,703,263
-----------	---------	-----------

3.5.3 Total Services for young people

4,956,413	-680,400	4,276,013
-----------	----------	-----------

YOUTH JUSTICE

3.6.1 Youth justice

2,182,174	-660,600	1,521,574
-----------	----------	-----------

4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)

--	--	--

5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)

348,113,992	-4,849,650	343,264,342
-------------	------------	-------------

5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)

64,446,155	-3,408,450	61,037,705
------------	------------	------------

6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)

412,560,147	-8,258,100	404,302,047
-------------	------------	-------------

7 Capital Expenditure (excluding CERA)

	4,150,875	556,796	114,956
--	-----------	---------	---------

4,822,627	0	4,822,627
-----------	---	-----------

MEMORANDUM ITEMS

8 Services for young people

8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)

185,205	0	185,205
---------	---	---------

8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)

--	--	--