

**EDUCATION**

**REVENUE BUDGET 2006-07**

<b>Budget 2005-06 £</b>		<b>Employees £</b>	<b>Running Expenses £</b>	<b>External Income £</b>	<b>Internal Income £</b>	<b>Net Total £</b>	<b>Schools Block £</b>	<b>LEA Block £</b>
<b><u>INDIVIDUAL SCHOOLS BUDGETS</u></b>								
279,181,660	Mainstream Schools	243,153,770	57,749,420	0	0	300,903,190	300,903,190	
11,819,350CR	Schools Standard Grant	0	0	13,037,430CR	0	13,037,430CR	13,037,430CR	
8,752,360	Special Schools	9,391,050	1,281,000	0	10,250CR	10,661,800	10,661,800	
108,450	Countesthorpe Nursery School	84,450	31,240	0	0	115,690	115,690	
30,770,370CR	6th Form Grants - Learning & Skills Council	0	0	33,005,170CR	0	33,005,170CR	33,005,170CR	
<u>245,452,750</u>	<b>TOTAL</b>	<u>252,629,270</u>	<u>59,061,660</u>	<u>46,042,600CR</u>	<u>10,250CR</u>	<u>265,638,080</u>	<u>265,638,080</u>	<u>0</u>
<b><u>EDUCATION - OTHER</u></b>								
<b>CENTRALLY MANAGED</b>								
<b>EFFECTIVENESS AND IMPROVEMENT</b>								
<b><u>ADVICE &amp; INSPECTION</u></b>								
25,710	Subscriptions	0	26,350	0	0	26,350	26,350	0
5,680	Supplementary Schools	0	7,070	0	0	7,070	7,070	0
3,240	Anti Racism Initiative	0	3,320	0	0	3,320	0	3,320
322,500	School Improvement - KS 4 Strategy	202,580	130,370	0	0	332,950	0	332,950
123,000	Primary Strategy	126,940	0	0	0	126,940	0	126,940
40,000	Infrastructure Whiteboards	0	41,000	0	0	41,000	41,000	0
105,060	PSA - Key Stage 2 Level 5 (More Able)	0	107,690	0	0	107,690	0	107,690
25,220	PSA Improving Attainment Of Pupils in Special Schools	0	0	0	0	0	0	0
<u>650,410</u>	<b>TOTAL</b>	<u>329,520</u>	<u>315,800</u>	<u>0</u>	<u>0</u>	<u>645,320</u>	<u>74,420</u>	<u>570,900</u>
<b><u>SCHOOLS, COLLEGE AND COMMUNITY SUPPORT</u></b>								
<b><u>YOUTH &amp; COMMUNITY</u></b>								
0	Community Remissions	0	61,890	0	0	61,890	0	61,890
94,170CR	Learning & Skills Council Income	0	0	97,000CR	0	97,000CR	0	97,000CR
0	Lifelong Learning	302,910	123,690	426,600CR	0	0	0	0
0	Free Standing Centres	155,370	173,910	6,700CR	244,980CR	77,600	0	77,600
3,780,760	Youth Work	2,322,750	1,559,440	38,450CR	6,400CR	3,837,340	0	3,837,340
104,000	Adult & Community Learning	5,365,600	1,831,130	7,031,600CR	0	165,130	0	165,130
840,390	Community Plus	129,710	493,910	0	180,040CR	443,580	0	443,580
0	Youth Opportunity Fund	0	117,000	117,000CR	0	0	0	0
<u>4,630,980</u>	<b>TOTAL</b>	<u>8,276,340</u>	<u>4,360,970</u>	<u>7,717,350CR</u>	<u>431,420CR</u>	<u>4,488,540</u>	<u>0</u>	<u>4,488,540</u>
<b><u>ACCESS &amp; INCLUSION</u></b>								
<b><u>ACCESS &amp; INCLUSION</u></b>								
11,350	Coordinating Children's Planning Services	10,550	1,130	0	0	11,680	0	11,680
18,000	Vulnerable Children	18,530	0	0	0	18,530	0	18,530
20,760	Area Child Protection Committee - LEA Contribution	0	21,280	0	0	21,280	0	21,280
<u>50,110</u>	<b>TOTAL</b>	<u>29,080</u>	<u>22,410</u>	<u>0</u>	<u>0</u>	<u>51,490</u>	<u>0</u>	<u>51,490</u>
<b><u>ACCESS &amp; WELFARE SERVICE</u></b>								
9,461,140	Mainstream Transport	95,180	9,820,760	586,320CR	0	9,329,620	0	9,329,620
6,710	Special Education Out County Travel	0	7,050	0	0	7,050	7,050	0
<u>9,467,850</u>	<b>TOTAL</b>	<u>95,180</u>	<u>9,827,810</u>	<u>586,320CR</u>	<u>0</u>	<u>9,336,670</u>	<u>7,050</u>	<u>9,329,620</u>

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	<u>EARLY YEARS</u>							
340,140	LEA Nurseries for 3 year-olds	316,490	33,540	0	0	350,030	350,030	0
9,509,520	Nursery Providers - External (including 3 Year Olds)	0	10,869,910	0	0	10,869,910	10,869,910	0
113,820	Early Excellence Centre	105,950	11,180	0	0	117,130	117,130	0
86,590	Early Years Training & Development	0	88,750	0	0	88,750	88,750	0
124,350	Early Years (Support for Special Needs)	128,020	0	0	0	128,020	128,020	0
185,190	Early Years (ex Youth & Community)	73,210	116,930	0	0	190,140	190,140	0
<u>10,359,610</u>	<b>TOTAL</b>	<u>623,670</u>	<u>11,120,310</u>	<u>0</u>	<u>0</u>	<u>11,743,980</u>	<u>11,743,980</u>	<u>0</u>
	<u>EDUCATIONAL PSYCHOLOGY SERVICE</u>							
106,490	Emotional & Behavioural Difficulties in Primary Schools	89,670	19,870	0	0	109,540	109,540	0
	<u>PARENT PARTNERSHIP</u>							
7,360	Midlands SEN Mediation	0	7,540	0	0	7,540	0	7,540
	<u>SPECIAL NEEDS ASSESSMENT</u>							
766,070	Statementing - Mainstream	2,135,380	0	889,650CR	0	1,245,730	1,245,730	0
6,735,220	Special Needs-Out County Placements/Recoupment	0	7,868,090	801,210CR	0	7,066,880	7,066,880	0
122,910	Micro Technology Equipment	36,410	139,010	0	0	175,420	175,420	0
19,490	Special Schools - Centrally Managed	0	0	0	0	0	0	0
71,770	SEN Equipment	0	73,560	0	0	73,560	73,560	0
6,008,820	SEN Transport	2,406,080	5,506,810	83,370CR	1,832,960CR	5,996,560	0	5,996,560
1,862,100CR	Learning & Skills Council	0	0	1,993,040CR	0	1,993,040CR	1,993,040CR	0
<u>11,862,180</u>	<b>TOTAL</b>	<u>4,577,870</u>	<u>13,587,470</u>	<u>3,767,270CR</u>	<u>1,832,960CR</u>	<u>12,565,110</u>	<u>6,568,550</u>	<u>5,996,560</u>
	<u>SPECIALIST TEACHING SERVICE</u>							
21,870	Mobility Officer	0	22,420	0	0	22,420	22,420	0
5,270	Autism Training	0	5,400	0	0	5,400	5,400	0
<u>27,140</u>	<b>TOTAL</b>	<u>0</u>	<u>27,820</u>	<u>0</u>	<u>0</u>	<u>27,820</u>	<u>27,820</u>	<u>0</u>
	<u>STUDENT SUPPORT</u>							
186,640	Money Following Pupils	0	191,310	0	0	191,310	0	191,310
0	NotSchool.net Programmes	90,000	0	0	0	90,000	90,000	0
0	Alternative Packages (Year 11)	195,000	0	0	0	195,000	195,000	0
0	Area Placement & Support Panels Admin	40,000	0	0	0	40,000	40,000	0
0	Primary Behaviour Support	100,000	0	0	0	100,000	100,000	0
0	Provision for fixed terms exclusions	30,000	0	0	0	30,000	30,000	0
0	Tuition for LAC	50,000	0	0	0	50,000	50,000	0
<u>186,640</u>	<b>TOTAL</b>	<u>505,000</u>	<u>191,310</u>	<u>0</u>	<u>0</u>	<u>696,310</u>	<u>505,000</u>	<u>191,310</u>
<u>32,067,380</u>	<b>TOTAL</b>	<u>5,920,470</u>	<u>34,804,540</u>	<u>4,353,590CR</u>	<u>1,832,960CR</u>	<u>34,538,460</u>	<u>18,961,940</u>	<u>15,576,520</u>
	<u>PLANNING &amp; RESOURCES</u>							
	<u>ADMIN &amp; COMMITTEES</u>							
310,210	School Crossing Patrols	306,230	20,810	1,200CR	4,870CR	320,970	0	320,970
97,900	Printing & Stationery	0	100,350	0	0	100,350	0	100,350
908,510	Insurance	0	769,560	0	0	769,560	679,980	89,580
7,880	Education Forum	0	8,080	0	0	8,080	8,080	0
9,850	School Organisation Committee	6,070	4,030	0	0	10,100	0	10,100

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1,334,350	TOTAL	312,300	902,830	1,200CR	4,870CR	1,209,060	688,060	521,000
	<b>AWARDS &amp; GRANTS SERVICE</b>							
43,570	Discretionary Awards	0	39,660	0	0	39,660	0	39,660
53,780	Sports Association Grants	0	55,120	0	0	55,120	0	55,120
97,350	TOTAL	0	94,780	0	0	94,780	0	94,780
	<b>CLIENT &amp; TECHNICAL SUPPORT</b>							
179,000	School Meals	35,210	5,687,310	3,486,790CR	2,051,870CR	183,860	183,860	0
453,370	Sites Development	1,236,910	910,840	7,940CR	1,671,300CR	468,510	0	468,510
632,370	TOTAL	1,272,120	6,598,150	3,494,730CR	3,723,170CR	652,370	183,860	468,510
	<b>FINANCE</b>							
342,560	LMS Contingencies	0	589,890	0	0	589,890	589,890	0
0	LEA Contingency	0	74,540	0	0	74,540	0	74,540
106,560	School Library Service	0	109,220	0	0	109,220	109,220	0
9,600	Contribution to County Hall Library	8,610	1,270	0	0	9,880	0	9,880
88,800	ICT Charges to Education	0	91,020	0	0	91,020	0	91,020
547,520	TOTAL	8,610	865,940	0	0	874,550	699,110	175,440
	<b>PERSONNEL</b>							
859,810	Special Staff Costs	885,520	0	0	0	885,520	885,520	0
772,130	Premature Retirement Costs / Teachers Super.	0	1,191,430	0	0	1,191,430	200,000	991,430
98,650	Red Circling / Teacher Protection	101,560	0	0	0	101,560	0	101,560
60,620	Criminal Records Checks	0	252,140	0	0	252,140	140,000	112,140
132,650	Occupational Health	0	135,970	0	0	135,970	0	135,970
1,923,860	TOTAL	987,080	1,579,540	0	0	2,566,620	1,225,520	1,341,100
	<b>PREMISES</b>							
91,150	Unattached Properties	0	109,270	0	15,920CR	93,350	0	93,350
91,150	TOTAL	0	109,270	0	15,920CR	93,350	0	93,350
4,626,600	<b>TOTAL</b>	2,580,110	10,150,510	3,495,930CR	3,743,960CR	5,490,730	2,796,550	2,694,180
	<b>OTHER BUDGETS</b>							
8,901,490	Standards Fund	12,753,300	7,416,240	18,724,640CR	0	1,444,900	676,940	767,960
0	School Workforce Remodelling	0	168,100	168,100CR	0	0	0	0
0	Higher Level Teaching Assistants	0	215,400	215,400CR	0	0	0	0
0	Children's Services Grant	0	858,000	429,000CR	0	429,000	0	429,000
0	Children's Act Preparation	100,000	20,000	0	0	120,000	0	120,000
0	Teachers Threshold	1,889,960	0	1,234,010CR	0	655,950	384,950	271,000
271,130	Former Standards Fund	51,630	156,500	0	0	208,130	0	208,130
263,990	Education Quality Enhancement	47,860	96,680	0	0	144,540	0	144,540
49,530	Common Admissions Policy	0	50,770	0	0	50,770	50,770	0
146,060	Schools Requiring Additional Support	150,370	0	0	0	150,370	0	150,370
0	KS3 Personalised Learning	0	1,125,000	0	0	1,125,000	1,125,000	0
0	Primary Personalised Learning	0	826,000	0	0	826,000	826,000	0
0	Practical Learning Options	0	492,000	0	0	492,000	492,000	0
0	Right to Read	0	20,000	0	0	20,000	20,000	0
9,632,200	<b>TOTAL</b>	14,993,120	11,444,690	20,771,150CR	0	5,666,660	3,575,660	2,091,000

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51,607,570	<b>TOTAL CENTRALLY MANAGED</b>	32,099,560	61,076,510	36,338,020CR	6,008,340CR	50,829,710	25,408,570	25,421,140
	<b>SERVICE UNITS</b>							
	<b>DIRECTORATE</b>							
122,840	Directorate	112,710	17,180	2,400CR	0	127,490	0	127,490
31,450	Directorate - Legal Services	0	32,240	0	0	32,240	0	32,240
75,810	Directorate - Professional Development	0	52,710	0	0	52,710	0	52,710
230,100	<b>TOTAL</b>	112,710	102,130	2,400CR	0	212,440	0	212,440
	<b>EFFECTIVENESS AND IMPROVEMENT</b>							
359,760	Management/Support	299,050	31,820	1,040CR	0	329,830	119,230	210,600
1,288,710	Advice & Inspection	3,655,490	351,240	125,980CR	2,870,680CR	1,010,070	0	1,010,070
50,480	Advice & Inspection - Foundation & Key Stage Audit	0	51,740	0	0	51,740	0	51,740
221,030	Advice & Inspection - Mentor Teachers	215,610	23,170	0	11,070CR	227,710	0	227,710
57,990	Advice & Inspection - IT Support	489,330	79,770	0	505,280CR	63,820	0	63,820
18,190	Advice & Inspection - Other	0	18,640	0	0	18,640	0	18,640
369,140	Advice & Inspection - EMASS	786,680	46,870	507,600CR	150,140CR	175,810	0	175,810
53,540	Advice & Inspection - Multicultural Resources Library	38,380	16,920	0	0	55,300	0	55,300
25,000	Advice & Inspection - SEN Monitoring	0	25,630	0	0	25,630	0	25,630
0	Comenius East Midlands	102,270	77,270	108,640CR	70,900CR	0	0	0
110,550	Governor Support	222,600	30,890	0	137,850CR	115,640	0	115,640
2,554,390	<b>TOTAL</b>	5,809,410	753,960	743,260CR	3,745,920CR	2,074,190	119,230	1,954,960
	<b>SCHOOL / COLLEGE AND COMMUNITY SUPPORT</b>							
157,750	Management/ Support	103,350	16,650	0	0	120,000	52,260	67,740
312,280	Arts Service	2,342,250	608,290	2,498,850CR	60,000CR	391,690	0	391,690
269,550	Residential & Conference Service	1,500,520	959,820	1,565,540CR	577,220CR	317,580	0	317,580
579,500	Youth & Community	602,550	58,200	3,730CR	55,050CR	601,970	0	601,970
40,000	Youth & Community - Youth Portal	0	41,000	0	0	41,000	0	41,000
88,510	Sports Development Strategy	160,550	44,880	102,120CR	11,000CR	92,310	0	92,310
23,420	Playing for Success (Cricket Club)	64,490	39,150	0	103,640CR	0	0	0
8,610	School Support Strategy	0	0	0	0	0	0	0
124,450	Healthy Schools Strategy	167,410	77,860	25,000CR	91,000CR	129,270	0	129,270
87,600	School Sports Co-ordinator	0	89,790	0	0	89,790	0	89,790
23,950	Quorn House - running costs	0	25,770	0	0	25,770	0	25,770
1,715,620	<b>TOTAL</b>	4,941,120	1,961,410	4,195,240CR	897,910CR	1,809,380	52,260	1,757,120
	<b>ACCESS AND INCLUSION</b>							
168,670	Management/ Support	114,730	18,480	1,840CR	0	131,370	55,880	75,490
371,950	Access & Welfare	340,450	45,650	0	0	386,100	299,790	86,310
16,020	Access & Welfare - Child Protection School Allocations	0	16,420	0	0	16,420	0	16,420
30,000	Access & Welfare - Child Protection	0	30,750	0	0	30,750	0	30,750
343,670	Early Years	245,080	6,144,650	6,034,090CR	0	355,640	0	355,640
0	Childrens Fund	92,660	1,037,340	1,130,000CR	0	0	0	0
1,589,710	Education Psychology Service	1,848,000	341,980	369,490CR	289,410CR	1,531,080	0	1,531,080
104,530	Parent Partnership	81,340	27,170	0	0	108,510	0	108,510
505,100	SEN Assessment	525,060	0	0	0	525,060	0	525,060
2,483,160	Specialist Teaching Service	3,101,580	303,650	207,500CR	638,840CR	2,558,890	2,558,890	0
3,346,960	Student Support	3,391,750	898,500	35,080CR	789,660CR	3,465,510	2,513,190	952,320

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<u>8,959,770</u>	TOTAL	<u>9,740,650</u>	<u>8,864,590</u>	<u>7,778,000CR</u>	<u>1,717,910CR</u>	<u>9,109,330</u>	<u>5,427,750</u>	<u>3,681,580</u>

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	<b>PLANNING &amp; RESOURCES</b>							
355,690	Management / Support	292,260	33,290	0	0	325,550	117,880	207,670
0	Computer Renewals	0	27,680	0	0	27,680	0	27,680
728,460	Admin & Committees/Health & Safety	858,880	191,660	71,670CR	247,060CR	731,810	27,150	704,660
819,700	Finance (including Student Finance)	1,390,590	92,500	31,940CR	594,860CR	856,290	94,290	762,000
394,980	Premises	385,220	27,390	2,340CR	0	410,270	0	410,270
419,790	Personnel	765,840	118,610	81,940CR	363,540CR	438,970	15,190	423,780
380,660	MIS	874,470	586,620	0	1,063,840CR	397,250	0	397,250
<u>3,099,280</u>	<b>TOTAL</b>	<u>4,567,260</u>	<u>1,077,750</u>	<u>187,890CR</u>	<u>2,269,300CR</u>	<u>3,187,820</u>	<u>254,510</u>	<u>2,933,310</u>
0	Additional Posts	125,000	0	0	0	125,000	0	125,000
0	Unallocated Savings	0	59,000CR	0	0	59,000CR	0	59,000CR
0	Carry Forward of 2005/06 Underspend	0	208,000CR	0	0	208,000CR	0	208,000CR
<u>16,559,160</u>	<b>TOTAL SERVICE UNITS</b>	<u>25,296,150</u>	<u>12,492,840</u>	<u>12,906,790CR</u>	<u>8,631,040CR</u>	<u>16,251,160</u>	<u>5,853,750</u>	<u>10,397,410</u>
<u>68,166,730</u>	<b>TOTAL EDUCATION - OTHER</b>	<u>57,395,710</u>	<u>73,569,350</u>	<u>49,244,810CR</u>	<u>14,639,380CR</u>	<u>67,080,870</u>	<u>31,262,320</u>	<u>35,818,550</u>
<u>313,619,480</u>	<b>TOTAL EDUCATION</b>	<u>310,024,980</u>	<u>132,631,010</u>	<u>95,287,410CR</u>	<u>14,649,630CR</u>	<u>332,718,950</u>	<u>296,900,400</u>	<u>35,818,550</u>
	Schools Block - Central Department Recharges					1,525,600	1,525,600	
	Total Education plus recharges to Schools Block					334,244,550	298,426,000	35,818,550
	Dedicated Schools Grant (provisional)					298,426,000CR	298,426,000CR	
	<b>TOTAL EDUCATION (NET OF DSG)</b>					<u>35,818,550</u>	<u>0</u>	<u>35,818,550</u>