

| 2015/16 Budgets by Block | 2015/16 Budgets by Block | | | | Savings 2016/17 (as agreed SF 20 01 16) | | | | Pressures/Adj 2016/17 | | | | Latest Budgets Position 2016/17 | | | | |
|---|--------------------------|-----------|---------|-----------|---|----------|-----------|----------|-----------------------|----|-----|---------|---------------------------------|---------|---------|---------|---------|
| Service Name | EY | HNB | SB | TOTAL | SF Decision | EY | HNB | SB | TOTAL | EY | HNB | SB | TOTAL | EY | HNB | SB | TOTAL |
| | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ |
| 1 Behaviour Support (Primary) | | 997,610 | | 997,610 | 7% | - | - 69,833 | - | - 69,833 | | | | - | - | 927,777 | - | 927,777 |
| 2 Behaviour Support (Secondary) | | 1,070,130 | | 1,070,130 | 7% | - | - 74,909 | - | - 74,909 | | | | - | - | 995,221 | - | 995,221 |
| 44 Appeals - to follow | | | 259,030 | 259,030 | No saving | - | - | - | - | | | | - | - | | 259,030 | 259,030 |
| Teacher Recruitment | 447 | 693 | | 1,140 | No saving | | | | - | | | | - | 447 | 693 | - | 1,140 |
| Staff Advertising - Primary Pool | 790 | | | 790 | No saving | | | | - | | | | - | 790 | - | - | 790 |
| Union Duties | 2,649 | 4,131 | | 6,780 | No saving | | | | - | | | | - | 2,649 | 4,131 | - | 6,780 |
| Public Duties Primary | 50 | | | 50 | No saving | | | | - | | | | - | 50 | - | - | 50 |
| Public Duties Secondary | | 1,020 | | 1,020 | No saving | | | | - | | | | - | - | 1,020 | - | 1,020 |
| Maternity Primary | 11,910 | | | 11,910 | No saving | | | | - | | | | - | 11,910 | - | - | 11,910 |
| Maternity Special | | 15,570 | | 15,570 | No saving | | | | - | | | | - | - | 15,570 | - | 15,570 |
| Licences | 1,844 | 2,876 | | 4,720 | No saving | | | | - | | | 226,150 | 226,150 | 1,844 | 2,876 | 226,150 | 230,870 |
| 6 Corporate R&M | 11,030 | 23,060 | 296,260 | 330,350 | 7% | - 772 | - 1,614 | - 20,738 | - 23,125 | | | | - | 10,258 | 21,446 | 275,522 | 307,226 |
| 13 HEART | | 109,630 | 41,700 | 151,330 | 7% | - | - 7,674 | - 2,919 | - 10,593 | | | | - | - | 101,956 | 38,781 | 140,737 |
| 18 School Improvement Core Offer | 10,000 | 58,210 | 505,000 | 573,210 | 7% | - 700 | - 4,075 | - 35,350 | - 40,125 | | | | - | 9,300 | 54,135 | 469,650 | 533,085 |
| 19 Curriculum Intervention Support | | 175,940 | | 175,940 | All | - | - 175,940 | - | - 175,940 | | | | - | - | - | - | - |
| 19 Data and MI Support | | 41,140 | 69,860 | 111,000 | No saving | - | - | - | - | | | | - | - | 41,140 | 69,860 | 111,000 |
| Parenting Support Team | 27,684 | 211,806 | 782,430 | 1,021,920 | 7% | - 1,938 | - 14,826 | - 54,770 | - 71,534 | | | | - | 25,746 | 196,980 | 727,660 | 950,386 |
| 29 SIS Partnership & Professional Development | | 3,465 | 71,535 | 75,000 | 7% | - | - 243 | - 5,007 | - 5,250 | | | | - | - | 3,223 | 66,527 | 69,750 |
| 21 Out of School Activities | 1,953 | 3,037 | 60,860 | 65,850 | 7% | - 137 | - 213 | - 4,260 | - 4,610 | | | | - | 1,354 | 2,106 | 42,201 | 45,662 |
| 4 Joint Service for Disabled Children (JSDC) | | 211,971 | 10,599 | 222,570 | 7% | - | - 14,838 | - 742 | - 15,580 | | | | - | - | 211,971 | 10,599 | 222,570 |
| 36 Prudential Borrowing | | 302,870 | | 302,870 | No saving | | | | - | | | | - | - | 302,870 | - | 302,870 |
| 36 Prudential Borrowing | | 55,640 | | 55,640 | No saving | | | | - | | | | - | - | 55,640 | - | 55,640 |
| 7 Early Years Social Inclusion (EYSI) | | 242,320 | | 242,320 | Keep £100k | - | - 142,320 | - | - 142,320 | | | | - | - | 100,000 | - | 100,000 |
| 8 Early Years Team | 246,105 | 84,495 | | 330,600 | 7% | - 17,227 | - 5,915 | - | - 23,142 | | | | - | 228,878 | 78,580 | - | 307,458 |
| 10 Educational Psychology Service and CAMHS | | 63,920 | | 63,920 | 7% | - | - 4,474 | - | - 4,474 | | | | - | - | 59,446 | - | 59,446 |
| 11 EWS | | 82,000 | | 82,000 | 7% | - | - 5,740 | - | - 5,740 | | | | - | - | 76,260 | - | 76,260 |
| 12 Foundation Stage Support Team for Children with SEND | | 808,760 | | 808,760 | 7% | - | - 56,613 | - | - 56,613 | | | | - | - | 723,586 | - | 723,586 |
| 46 Pre School Support - EISS | 38,237 | 369,783 | | 408,020 | 7% | - 2,677 | - 25,885 | - | - 28,561 | | | | - | 38,237 | 369,782 | - | 408,020 |
| 26 Progression & Pathways | | 111,000 | | 111,000 | No saving | | | | - | | | | - | - | 111,000 | - | 111,000 |
| 30 Youth | | | 131,750 | 131,750 | 7% | - | - | - 9,223 | - 9,223 | | | | - | - | - | 122,528 | 122,528 |
| Enrichment | | 64,100 | | 64,100 | No saving | | | | - | | | | - | - | 64,100 | - | 64,100 |
| 31 Admissions | | 9,490 | 623,610 | 633,100 | No saving | - | - | - | - | | | | - | - | 9,490 | 623,610 | 633,100 |
| 32 Business Support to Schools Forum | | 20,300 | 7,400 | 27,700 | No saving | - | - | - | - | | | | - | - | 5,863 | 2,137 | 8,000 |

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|---|--------------------------|-------------------|--------------------|--------------------|---|-----------------|------------------|------------------|-----------------------|------------------|------------------|----------------|---------------------------------|-------------------|-------------------|--------------------|--------------------|
| Service Name | EY | HNB | SB | TOTAL | SF Decision | EY | HNB | SB | TOTAL | EY | HNB | SB | TOTAL | EY | HNB | SB | TOTAL |
| | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ |
| 17 SEND Primary & Secondary Learning Consultants (Curriculum Access & Support Team) | | 131,690 | | 131,690 | 7% | - | - 9,218 | - | - 9,218 | | | | - | - | 122,472 | - | 122,472 |
| 27 SEN Special Peripatetic | | 326,400 | | 326,400 | 7% | - | - 22,848 | - | - 22,848 | | | | - | - | 303,552 | - | 303,552 |
| 28 SEN Speech Therapy | | 745,580 | | 745,580 | 7% | - | - 52,191 | - | - 52,191 | | | | - | - | 693,389 | - | 693,389 |
| 33 Education of Travellers | | 37,810 | | 37,810 | No saving | - | - | - | - | | | | - | - | 37,810 | - | 37,810 |
| 34 Nursery Grant - 3&4 Year Olds | 7,767,471 | | | 7,767,471 | No saving | | | | - | 392,659 | | | 392,659 | 14,071,618 | - | - | 14,071,618 |
| 34 Nursery Grant - 2 Year Olds | 6,523,930 | | | 6,523,930 | No saving | | | | - | - 612,442 | | | - 612,442 | - | - | - | - |
| 35 Post 16 - High Needs | | 1,005,050 | | 1,005,050 | No saving | | | | - | | 394,950 | | 394,950 | - | 1,526,100 | - | 1,526,100 |
| 37 SEN Equipment | | 53,310 | | 53,310 | 7% | - | - 3,732 | - | - 3,732 | | | | - | - | 49,578 | - | 49,578 |
| 38 SEN School LA Special - Day | | 786,510 | | 786,510 | No saving | | | | - | | 183,800 | | 183,800 | - | 970,310 | - | 970,310 |
| 39 SEN School Mainstream Tuition | | 499,240 | | 499,240 | No saving | | | | - | | - 30,262 | | - 30,262 | - | 468,978 | - | 468,978 |
| 40 SEN School Res Independent | | 2,140,480 | | 2,140,480 | No saving | | | | - | | - 357,080 | | - 357,080 | - | 1,783,400 | - | 1,783,400 |
| 41 SEN Services | | 189,990 | | 189,990 | No saving | | | | - | | | | - | - | 164,990 | - | 164,990 |
| 42 SEN Special Day Independent | | 2,840,230 | | 2,840,230 | No saving | | | | - | | 757,920 | | 757,920 | - | 3,598,150 | - | 3,598,150 |
| 43 Unplaced Pupils | | 390,020 | | 390,020 | No saving | | | | - | | | | - | - | 390,020 | - | 390,020 |
| SEN Home & Hospital | | 308,850 | | 308,850 | No saving | | | | - | | | | - | - | 308,850 | - | 308,850 |
| 45 At Home with Parents - to follow | | 10,000 | | 10,000 | 7% | - | - 700 | - | - 700 | | | | - | - | 9,300 | - | 9,300 |
| Audit Charges | | 1,220 | | 1,220 | No saving | | | | - | | | | - | - | 1,220 | - | 1,220 |
| SIS IT Service | | 126,100 | | 126,100 | No saving | | - | | - | | | | - | - | - | - | - |
| Customer Services | | 40,000 | | 40,000 | No saving | | | | - | | | | - | - | 40,000 | - | 40,000 |
| Schools Contingencies | 3,013 | 1,450,033 | 34,170 | 1,487,216 | No saving | | | | - | | - 37,842 | | - 37,842 | 3,013 | 1,456,891 | 34,170 | 1,494,074 |
| SCS - Management Costs | | 9,710 | | 9,710 | No saving | | | | - | | | | - | - | 9,710 | - | 9,710 |
| SCS - Management Costs | 16,980 | 61,700 | | 78,680 | No saving | | | | - | | | | - | 16,980 | 61,700 | - | 78,680 |
| Balancing Adj | | 51,660 | - 51,660 | - | No saving | | | | - | | - 51,660 | 51,660 | - | | | | - |
| | 14,664,093 | 16,350,551 | 2,842,543 | 33,857,187 | | - 23,451 | - 693,800 | - 133,009 | - 850,260 | - 219,783 | 859,826 | 277,810 | 917,853 | 14,423,075 | 16,533,283 | 2,968,424 | 33,924,781 |
| | 5,639,754 | 4,998,851 | 142,681,411 | 153,320,016 | | | | | - | - 69,204 | 456,142 | 1,727,211 | 2,114,149 | 5,570,550 | 5,454,993 | 144,408,622 | 155,434,165 |
| | | 2,371,622 | 103,559,953 | 105,931,575 | | | | | - | - | 247,094 | -1,056,815 | - 809,721 | - | 2,618,716 | 102,503,139 | 105,121,854 |
| | | 13,745,689 | | 13,745,689 | | | | | - | | 103,782 | | 103,782 | - | 13,849,471 | - | 13,849,471 |
| | | 2,141,460 | | 2,141,460 | | | | | - | | | | - | - | 2,141,460 | - | 2,141,460 |
| | 20,303,847 | 39,608,173 | 249,083,908 | 308,995,927 | | - 23,451 | - 693,800 | - 133,009 | - 850,260 | - 288,986 | 1,666,843 | 948,206 | 2,326,064 | 19,993,625 | 40,597,922 | 249,880,185 | 310,471,732 |