

DSG Budget Analysis by Expenditure Type

Appendix 2

Service Area	2015-16 Budgets by Expenditure Type								
	Employees £'000	Premises £'000	Transport £'000	Supplies & Services £'000	3rd Party Payments £'000	Internal Recharges £'000	Capital Financing £'000	Income £'000	Total £'000
Free nursery education (3&4 year olds)	36.9	-	-	0.3	8,161.4	-	-	-	8,198.6
School subscriptions	-	-	-	186.8	-	-	-	(51.7)	135.1
Disadvantaged two year olds	19.7	-	-	8.0	2,724.0	55.0	-	(19.7)	2,787.0
Equal Pay	-	-	-	-	-	-	-	-	-
Central Charges	-	-	-	-	-	615.5	-	-	615.5
DSG NNDR	-	925.4	-	-	-	-	-	(925.4)	-
Nyland Primary Behaviour Support	-	-	-	132.5	-	-	-	(132.5)	-
Trade Union Facilities	28.4	-	-	-	-	-	-	(28.4)	-
Trigger funding	-	-	-	-	390.6	-	-	-	390.6
Pupil Growth set up costs	-	-	-	-	46.0	-	-	-	46.0
Admissions	156.4	-	0.3	12.9	-	55.2	-	(29.5)	195.3
Therapy	-	-	-	-	105.0	-	-	-	105.0
High Needs top ups	-	-	-	-	10,885.6	-	-	-	10,885.6
Statemented Pupils Equipment	-	-	-	130.0	-	-	-	-	130.0
Education Support Services Monitoring	-	-	-	10.0	-	-	-	-	10.0
Out of Borough fees	-	-	-	-	2,803.5	-	-	(221.9)	2,581.6
Travellers children	-	-	-	-	2.0	-	-	-	2.0
Tuition Services	584.2	53.3	7.0	37.2	160.3	57.2	-	(9.4)	889.8
Post 16 new responsibilities	-	-	-	-	2,333.2	-	-	(311.2)	2,022.0
Broadband Connectivity	-	-	-	383.8	-	-	-	(383.8)	-
The Oakfield project	270.2	45.2	2.0	13.0	-	(18.5)	-	(311.9)	-
Portage	151.5	11.7	2.7	7.3	-	-	-	(21.5)	151.7
Notional SEN	-	-	-	-	350.0	-	-	-	350.0
School Exclusions	-	-	-	30.0	-	-	-	(380.0)	(350.0)
Forums & FSM administration	-	-	-	4.1	-	19.5	-	(21.6)	2.0
High Needs Contingency	-	-	-	315.0	-	-	-	-	315.0
Expense Category Totals	1,247.3	1,035.6	12.0	1,270.9	27,961.6	783.9	0.0	(2,848.5)	29,462.8