

Appendix 1

2013-14 Centrally Held Budgets

| Budget Code/Title | 2013-14 Budget £ | Included in the Mott MacDonald Contract? | Description of the budget | Budget Manager |
|--|------------------|--|--|---------------------|
| High Needs Block | | | | |
| Support for Inclusion | | | | |
| F406 Inclusion Management | 144,291 | Yes | £103,600 goes to Littledown for Outreach Provision | Robin Crofts |
| Non- Controllable | 40,691 | No | DSG Contribution to the Council | |
| F166 Hard to Place Protocol | 267,000 | Yes | Funding to support entry into school of those hard to place | Tony Browne |
| F430 Vulnerable Children | 61,700 | Yes | Partially fund some of the work of Skills Force LAC settling in to out of authority provision Study support for LAC Attendance of vulnerable groups Psychology service work on supporting vulnerable groups | Robin Crofts |
| F417 Vulnerable Children | 251,770 | No | Speech and Language Service | Jackie Wright |
| F191 Early Years Inclusion | 73,640 | Yes | Funding for SENCOs to cover early years private, voluntary and independent sectors in identification, support and advice | Rachel Cartwright |
| F321 Roma Community Project | 15,890 | Yes | F321 funding is used to support home education work including paying a member of staff with QTS to visit parents | Tony Browne |
| F235 Traveller' Service (DSG) | 30,770 | Yes | School Access Officer who arranges education for hard to place and excluded pupils including travellers, Roma, non attenders etc. | Tony Browne |
| SEN Support Services | | | | |
| F406 Inclusion Management | 6,340 | Yes | | Robin Crofts |
| F446 Educ Resource Services (former LACES) | 106,780 | No | Provides direct educational support for looked after children | Karl Davis |
| F410 Autism | 185,730 | Yes | To run the Autism Service: 4 staff | Pauline Hallam |
| F417 Sensory Impairment | 470,000 | No | To pay for mainstream support for pupils with sensory needs | Jackie Wright |
| F460 SENASS | 481,740 | Yes | This pays for the specialist teachers and early years specialist service. It is partly traded so schools can purchase bespoke packages of support. Most posts are currently vacant and it is expected that Mott MacDonald will undertake a review with schools | Cambridge Education |
| F461 Retained SENASS | 182,000 | No | Provision of SEN Services | Jackie Wright |
| SEN Transport | | | | |
| F413 SEN Transport | 40,000 | Yes | To provide transport for under 5s with SEN | Robin Crofts |

Appendix 1

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|--------------------------|---------|----|--|-------------------|
| Behaviour Support | | | | |
| NEW Behaviour Support | 164,280 | No | This was the Special School part of the behaviour Support Service and will go to Littledown. | Littledown School |

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|---------------------------------|---------|----|---|---------------|
| EOTAS | | | | |
| F418 Haybrook Provision (EOTAS) | 130,995 | No | To pay for Education Other Than At School. This will be renamed as it is not specifically earmarked for Haybrook. | Jackie Wright |

Total High Needs Block **2,653,617**

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|-----------------------------------|---------|-----|--|--------------|
| Schools Block | | | | |
| F169 Admissions (DSG) | 277,530 | Yes | Delivery of the Admissions service | Tony Browne |
| F840 Schools Forum | 53,055 | No | Budget to support the work of the Schools' Forum. | |
| E903 Schools Apportionment (AN) | 149,100 | No | CERA (Capital Expenditure Revenue Account) | |
| F322 Extended Schools Sustainabil | 375,285 | Yes | Used as contingency for School Improvement | Robin Crofts |
| F333 Raising Standards | 652,010 | Yes | School Improvement and Raising Standards | Robin Crofts |
| F348 Primary Strategy | 26,210 | Yes | School Improvement and Raising Standards | Robin Crofts |
| F384 Gifted and Talented | 31,000 | Yes | Transferred to SLP for promoting G&T | Robin Crofts |
| F254 Infrastructure/Broadband Con | 30,590 | Yes | Maintenance of broadband across schools as necessary | Robin Crofts |
| F257 KS3 central Coordinator (SF2 | 36,690 | No | School Improvement and Raising Standards | |
| F260 Primary Strategy entral Coor | 40,940 | Yes | School Improvement and Raising Standards | Robin Crofts |
| NEW CLA and MPA Schools Licence | 43,614 | No | Copyright Licensing Agency budget. In/out budget set by the DfE and funded within the DSG. | |
| NEW Growth Fund | 385,000 | No | Budget to pay for agreed expansions in classes. | |

Total Schools Block **2,101,024**

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|-------------------------------------|-----------|-----|---|--------------|
| NEW Two Year Old Funding | 1,961,090 | Yes | Expenditure budget equivalent to the grant income. | Jean Cameron |
| E901 Nursery Growth | 159,211 | Yes | Budget to cover increase in 3/4 year old provision. | Jean Cameron |
| NEW EY Behaviour Support Services | 41,070 | No | Early Years portion of the behaviour Support budget - given to Littledown School. | Jean Cameron |
| NEW EY Trade Union Duties | 1,428 | No | Early Years portion of the Trade Union Duties budget. | Jean Cameron |
| NEW Central Early Years Expenditure | 132,070 | Yes | | Jean Cameron |

Total Early Years Block **2,294,869**

Total Centrally Retained DSG Items **7,049,510**