

Education - Controllable Base 2019/20

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2020/21 £
Non-Delegated Schools										
A Non - Delegated Schools	864,720	30,900	752,240	(160,000)	1,487,860	(28,000)	0	(28,000)	1,459,860	150,000
B Out of School Childcare	139,000	1,000	0	0	140,000	0	(143,000)	(143,000)	(3,000)	0
Total Non-Delegated Schools	1,003,720	31,900	752,240	(160,000)	1,627,860	(28,000)	(143,000)	(171,000)	1,456,860	150,000
C Out of Area Placements	0	4,939,730	0	0	4,939,730	0	(433,000)	(433,000)	4,506,730	0
D Senior Management	303,350	1,000	7,000	0	311,350	0	0	0	311,350	0
Inclusion										
E ALN - Specialist Teaching	4,080,980	165,600	0	(4,246,580)	0	0	0	0	0	0
F ALN - Non-Delegated Schools	949,670	249,100	5,140	(48,270)	1,155,640	0	(140,000)	(140,000)	1,015,640	100,000
Total Inclusion	5,030,650	414,700	5,140	(4,294,850)	1,155,640	0	(140,000)	(140,000)	1,015,640	100,000
Performance & Resources										
G Performance & Resources	470,860	202,670	312,740	(134,840)	851,430	(72,000)	(230,210)	(302,210)	549,220	0
H Catering	4,921,090	4,519,420	1,853,010	(5,804,210)	5,489,310	(550,000)	(5,370,810)	(5,920,810)	(431,500)	0
I Music Service	1,261,950	54,040	80,780	(541,730)	855,040	0	(854,130)	(854,130)	910	0
J Outdoor Pursuits Centre	386,500	71,530	52,690	(224,000)	286,720	0	(302,700)	(302,700)	(15,980)	15,000
K E- Learning	88,940	(73,940)	0	0	15,000	0	(15,000)	(15,000)	0	0
Total Performance & Resources	7,129,340	4,773,720	2,299,220	(6,704,780)	7,497,500	(622,000)	(6,772,850)	(7,394,850)	102,650	15,000
Achievement										
L School Improvement	304,890	1,318,600	0	(101,030)	1,522,460	0	(14,160)	(14,160)	1,508,300	141,000
M Youth Service	1,435,670	914,840	20,500	(161,880)	2,209,130	(1,229,980)	(1,000)	(1,230,980)	978,150	0
N Home & Hospital Tuition / EOTAS	893,900	503,190	6,890	(800,000)	603,980	0	(32,760)	(32,760)	571,220	0
O Education Welfare	305,230	5,950	11,110	(59,770)	262,520	0	0	0	262,520	0
P Partnerships & Performance	260,430	88,130	510	(57,510)	291,560	(32,000)	0	(32,000)	259,560	0
Q Admissions	492,380	54,180	1,020	0	547,580	0	0	0	547,580	0
R Early Years	0	136,010	0	0	136,010	0	0	0	136,010	0
S Client Support Services	734,630	26,520	1,110	(507,280)	254,980	0	(10,000)	(10,000)	244,980	0
T Governor Services	140,240	0	0	(82,120)	58,120	0	0	0	58,120	0
L-T Cross Division										100,000
Total Achievement	4,567,370	3,047,420	41,140	(1,769,590)	5,886,340	(1,261,980)	(57,920)	(1,319,900)	4,566,440	241,000
A-T Cross Directorate										295,000
U SOP Programme	1,050,230	1,662,806	2,628,190	(3,709,126)	1,632,100	0	0	0	1,632,100	150,000
V School Transport	134,500	5,719,560	750	(170)	5,854,640	0	(75,800)	(75,800)	5,778,840	0
Education Grants										
W EIG	0	11,608,030	20	0	11,608,050	(11,608,030)	0	(11,608,030)	20	0
X Pupil Development Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0
Y MEAG	3,720,070	202,290	5,030	0	3,927,390	(3,926,560)	0	(3,926,560)	830	0
Z Travellers Service	200,190	106,570	2,860	0	309,620	(309,600)	0	(309,600)	20	0
AA Families First Education Services	21,850	413,236	0	(413,236)	21,850	0	0	0	21,850	0
AB Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0
AC LAC	30,470	40,990	16,000	0	87,460	0	0	0	87,460	0
Total Education Grants	4,104,030	22,525,616	23,920	(413,236)	26,240,330	(26,130,140)	0	(26,130,140)	110,190	0
Education	23,323,190	43,116,452	5,757,600	(17,051,752)	55,145,490	(28,042,120)	(7,622,570)	(35,664,690)	19,480,800	951,000
DS Delegated Schools	207,399,930	62,184,750	16,104,550	(25,752,920)	259,936,310	(11,806,770)	(10,369,060)	(22,175,830)	237,760,480	1,207,000