

CHILDREN'S SERVICES - Summary

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|------------------------------------|--------------------------------------|------------------------------------|
| Employees | 17,038 | Access & Inclusion | 9,257 |
| Premises | 2,116 | Children & Families | 9,251 |
| Transport | 2,776 | Lifelong Learning & Culture | 2,818 |
| Supplies & Services | 11,389 | Resource Management | 9,306 |
| Miscellaneous | | Standards & Quality | 71 |
| - Recharges | 12,454 | Schools Delegated & Devolved Budgets | 71,980 |
| - Delegated & Devolved Budgets | 83,892 | Dedicated Schools Grant | (79,544) |
| - Other | 3,394 | | |
| Capital Financing | 5,725 | | |
| Gross Cost | 138,784 | | |
| Less Income | 115,645 | | |
| Net Cost | 23,139 | Net Cost | 23,139 |

Access & Inclusion

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|------------------------------------|--------------------------------------|------------------------------------|
| Employees | 4,075 | Access Services | 4,675 |
| Premises | 71 | Special Educational Needs Service | 4,582 |
| Transport | 2,456 | | |
| Supplies & Services | 2,303 | | |
| Miscellaneous | | | |
| - Recharges | 867 | | |
| - Delegated & Devolved Budgets | 523 | | |
| - Other | 779 | | |
| Capital Financing | - | | |
| Gross Cost | 11,074 | | |
| Less Income | 1,817 | | |
| Net Cost | 9,257 | Net Cost | 9,257 |

Children & Families

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|------------------------------------|--------------------------------------|------------------------------------|
| Employees | 5,169 | Head of Children & Families | 604 |
| Premises | 104 | Group Manager 0-11 | 2,311 |
| Transport | 219 | Group Manager 11 Plus | 1,742 |
| Supplies & Services | 834 | Group Manager Health & Disabilities | 4,594 |
| Miscellaneous | | | |
| - Recharges | 1,038 | | |
| - Delegated & Devolved Budgets | - | | |
| - Other | 2,548 | | |
| Capital Financing | 142 | | |
| Gross Cost | 10,054 | | |
| Less Income | 803 | | |
| Net Cost | 9,251 | Net Cost | 9,251 |

Lifelong Learning & Culture

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|----------------------------|--------------------------------------|----------------------------|
| Employees | 2,925 | Adult & Community Education | 5 |
| Premises | 160 | Arts & Entertainment | 332 |
| Transport | 42 | Early Years & Childcare | 2,481 |
| Supplies & Services | 3,093 | | |
| Miscellaneous | | | |
| - Recharges | 126 | | |
| - Delegated & Devolved Budgets | 381 | | |
| - Other | - | | |
| Capital Financing | - | | |
| Gross Cost | 6,727 | | |
| Less Income | 3,909 | | |
| Net Cost | 2,818 | Net Cost | 2,818 |

Resource Management

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|----------------------------|--------------------------------------|----------------------------|
| Employees | 2,869 | Finance | 6,694 |
| Premises | 1,746 | Human Resources | 675 |
| Transport | 22 | ICT Client Services | 20 |
| Supplies & Services | 2,356 | Management Information Service | 227 |
| Miscellaneous | | Planning and Resources | 479 |
| - Recharges | 2,571 | Strategic Management | 1,211 |
| - Delegated & Devolved Budgets | 175 | | |
| - Other | 15 | | |
| Capital Financing | 5,582 | | |
| Gross Cost | 15,336 | | |
| Less Income | 6,030 | | |
| Net Cost | 9,306 | Net Cost | 9,306 |

School Improvement & Staff Development

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|----------------------------|--------------------------------------|----------------------------|
| Employees | 1,657 | Education Development Service | 1 |
| Premises | 34 | School Governance Service | 70 |
| Transport | 35 | | |
| Supplies & Services | 2,338 | | |
| Miscellaneous | | | |
| - Recharges | 1,012 | | |
| - Delegated & Devolved Budgets | 5,621 | | |
| - Other | - | | |
| Capital Financing | - | | |
| Gross Cost | 10,697 | | |
| Less Income | 10,626 | | |
| Net Cost | 71 | Net Cost | 71 |

Schools Delegated and Devolved Budgets

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|------------------------------------|--------------------------------------|------------------------------------|
| Employees | - | Primary Schools | 39,618 |
| Premises | - | Secondary Schools | 40,070 |
| Transport | - | Special Schools | 4,292 |
| Supplies & Services | - | | |
| Miscellaneous | - | Grant Income | (12,001) |
| - Recharges | - | | |
| - Delegated & Devolved Budgets | 83,980 | | |
| - Other | - | | |
| Capital Financing | - | | |
| Gross Cost | 83,980 | | |
| Less Income | 12,001 | | |
| Net Cost | 71,979 | Net Cost | 71,979 |

Dedicated Schools Grant (Income Only Budget)

| Revenue Budget by Detailed Head | 2006/07 Budget £000 | Revenue Budget by Cost Centre | 2006/07 Budget £000 |
|--|------------------------------------|--------------------------------------|------------------------------------|
| Employees | - | Dedicated Schools Grant | (79,544) |
| Premises | - | | |
| Transport | - | | |
| Supplies & Services | - | | |
| Miscellaneous | - | | |
| - Recharges | - | | |
| - Delegated & Devolved Budgets | - | | |
| - Other | - | | |
| Capital Financing | - | | |
| Gross Cost | - | | |
| Less Income | 79,544 | | |
| Net Cost | (79,544) | Net Cost | (79,544) |