

CHILDRENS SERVICES - SCHOOLS		2023-2024
4000155		ORIGINAL
SB LICENCES AND SUBS		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	9,370
	TOTAL EXPENDITURE	9,370
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-9,370
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-9,370
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4000310		ORIGINAL
SCHOOL INTERVENTIONS		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	457,000
	TOTAL EXPENDITURE	457,000
8020A	DSG Central Block	-457,000
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-457,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
40003 I I		ORIGINAL
TARGETED SUPPORT		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	363,000
TOTAL EXPENDITURE		363,000
8020A	DSG Central Block	-363,000
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-363,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
400032A		ORIGINAL
DSG CONTRIBUTION TO GF - CENTRAL		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	-995,300
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-995,300
	TOTAL CONTROLLABLE BUDGET	-995,300
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
6735A	DSG Central Block Contributions to GF	995,300
	TOTAL BUDGET OUTSIDE CONTROL	995,300
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS 400032B DSG CONTRIBUTION TO GF - HIGH NEEDS		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-2,102,920
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-2,102,920
	TOTAL CONTROLLABLE BUDGET	-2,102,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
6735B	DSG High Needs Block Contribution to GF	2,102,920
	TOTAL BUDGET OUTSIDE CONTROL	2,102,920
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
400032C		ORIGINAL
DSG CONTRIBUTION TO GF - EARLY YEARS		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-1,551,820
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,551,820
	TOTAL CONTROLLABLE BUDGET	-1,551,820
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
6735C	DSG Early Years Contribution to GF	1,551,820
	TOTAL BUDGET OUTSIDE CONTROL	1,551,820
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4109920		ORIGINAL
NURSERY SCHOOL ISB		BUDGET
CONTROLLABLE BUDGET		
3970C	Tfr to Schools - DSG Early Years Block	9,771,570
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		9,771,570
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-9,771,570
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-9,771,570
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4209920		ORIGINAL
PRIMARY SCHOOL ISB		BUDGET
CONTROLLABLE BUDGET		
3970D	Tfr to Schools - DSG Schools Block	96,134,950
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		96,134,950
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-96,134,950
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-96,134,950
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4309920		ORIGINAL
SECONDARY SCHOOL ISB		BUDGET
CONTROLLABLE BUDGET		
3970D	Tfr to Schools - DSG Schools Block	39,312,160
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		39,312,160
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-39,312,160
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-39,312,160
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419500		ORIGINAL
SEN SCHOOL PLACEMENTS		BUDGET
CONTROLLABLE BUDGET		
40100	Services Other Local Author	4,819,370
44200	Services by External Providers	0
TOTAL EXPENDITURE		4,819,370
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-4,819,370
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-4,819,370
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419610		ORIGINAL
HIGH NEEDS TOP UP - PRIMARY PUPILS		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	2,919,400
TOTAL EXPENDITURE		2,919,400
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-2,919,400
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-2,919,400
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419620		ORIGINAL
HIGH NEEDS TOP UP-SECONDARY PUPILS		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	2,127,910
TOTAL EXPENDITURE		2,127,910
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-2,127,910
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-2,127,910
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419630		ORIGINAL
HIGH NEEDS TOP UP - OUT OF BOROUGH		BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	3,688,320
	TOTAL EXPENDITURE	3,688,320
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-3,688,320
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-3,688,320
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419640		ORIGINAL
HIGH NEEDS TOP UP - FE POST 16		BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	3,264,610
	TOTAL EXPENDITURE	3,264,610
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-3,264,610
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-3,264,610
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419650		ORIGINAL
HIGH NEEDS - CONTINGENCY		BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	13,198,200
	TOTAL EXPENDITURE	13,198,200
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-13,198,200
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-13,198,200
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419660		ORIGINAL
HIGH NEEDS TOP UP-SPECIAL SCHOOLS		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	9,975,400
TOTAL EXPENDITURE		9,975,400
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-9,975,400
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-9,975,400
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419661		ORIGINAL
HIGH NEEDS - COMMISSIONED SERVICES		BUDGET
	CONTROLLABLE BUDGET	
3970B	Tfr to Schools - DSG High Needs Block	3,899,380
	TOTAL EXPENDITURE	3,899,380
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-3,899,380
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-3,899,380
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419662		ORIGINAL
DSP FUNDING		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	2,322,710
TOTAL EXPENDITURE		2,322,710
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-2,322,710
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-2,322,710
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419670		ORIGINAL
HIGN NEEDS TOP UP - PRU		BUDGET
	CONTROLLABLE BUDGET	
3970B	Tfr to Schools - DSG High Needs Block	1,018,580
	TOTAL EXPENDITURE	1,018,580
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,018,580
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,018,580
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419663		ORIGINAL
HIGH NEEDS FORMULA		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	993,020
TOTAL EXPENDITURE		993,020
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-993,020
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-993,020
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4419920		ORIGINAL
SPECIAL SCHOOLS ISB		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	970,000
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		970,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-970,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-970,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4429920		ORIGINAL
PRU ISB		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	1,220,000
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		1,220,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,220,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,220,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
443005 I		ORIGINAL
DSG PLANNED MAINT (SUPPORT FOR CAP PROG)		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	647,020
	TOTAL EXPENDITURE	647,020
8020A	DSG Central Block	-647,020
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-647,020
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440120		ORIGINAL
PUPIL PREMIUM OUT OF BOROUGH		BUDGET
	CONTROLLABLE BUDGET	
40100	Services Other Local Author	502,580
	TOTAL EXPENDITURE	502,580
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-502,580
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-502,580
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440130		ORIGINAL
PUPIL PREMIUM-ALT PROVISION		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	56,350
	TOTAL EXPENDITURE	56,350
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-56,350
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-56,350
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440140		ORIGINAL
LAC PUPIL PREMIUM CENTRAL COSTS		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	59,000
35600	Other Services	96,820
36300	Conference Expenses	30,000
510D4	Children Looked After - Tuition	70,000
TOTAL EXPENDITURE		255,820
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-325,820
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-325,820
TOTAL CONTROLLABLE BUDGET		-70,000
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
6735E	Pupil Premium Contrib to GF	70,000
TOTAL BUDGET OUTSIDE CONTROL		70,000
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440213		ORIGINAL
PRIM BEHAVIOUR INTERV UNITS		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	75,390
	TOTAL EXPENDITURE	75,390
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-75,390
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-75,390
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440215		ORIGINAL
SEN ALTERNATIVE PROVISION		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	1,578,000
	TOTAL EXPENDITURE	1,578,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,578,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,578,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440220		ORIGINAL
HEAD OF SEND OUTREACH SUPPORT SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	94,030
TOTAL EMPLOYEE BUDGET		94,030
34500	Mobile Phones	400
35500	Other Services	2,580
TOTAL EXPENDITURE		97,010
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-234,640
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-234,640
TOTAL CONTROLLABLE BUDGET		-137,630
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	12,810
64100	Bvacop Reallo Within Comm	1,550
67324	DSG Contribution to GF	123,270
TOTAL BUDGET OUTSIDE CONTROL		137,630
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
44403 		ORIGINAL
HOSPITAL RECOUPMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	0
TOTAL EMPLOYEE BUDGET		0
3970B	Tfr to Schools - DSG High Needs Block	463,430
TOTAL EXPENDITURE		463,430
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-463,430
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-463,430
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67324	DSG Contribution to GF	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440400		ORIGINAL
SEND OUTREACH ADMIN CENTRAL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	195,650
TOTAL EMPLOYEE BUDGET		195,650
12100	Electricity	0
13900	Cleaning Services - Contract	17,200
15300	Rents Other	0
15500	Rates	0
16100	Fixtures And Fittings	800
19300	Rm Premises Costs Dual	31,860
30100	Furniture	400
33500	Stationery	3,430
33900	Photocopying	2,500
34100	Postage - Royal Mail	2,000
34300	Telephones	2,080
35500	Other Services	250
3970B	Tfr to Schools - DSG High Needs Block	0
TOTAL EXPENDITURE		60,520
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-256,170
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-256,170
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440610		ORIGINAL
SENSORY TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	150,650
03200	Teachers Normal Time	653,860
05300	Agency Staff	5,940
07100	Training Expenses	4,680
TOTAL EMPLOYEE BUDGET		815,130
19300	Rm Premises Costs Dual	1,970
22100	Travel Expenses	3,120
22300	Car Allowances	4,860
30500	Equipment	12,860
30700	Equipment Repair	1,000
30900	Materials	5,000
33500	Stationery	700
33700	Books & Publications	900
34300	Telephones	0
TOTAL EXPENDITURE		845,540
83700	Ext Inc Other Recover Charges	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-938,050
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-938,050
TOTAL CONTROLLABLE BUDGET		-92,510
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	81,360
64100	Bvacop Reallo Within Comm	11,150
TOTAL BUDGET OUTSIDE CONTROL		92,510
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4440810		ORIGINAL
EARLY YEARS INCLUSION		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	481,290
TOTAL EMPLOYEE BUDGET		481,290
12100	Electricity	0
13900	Cleaning Services - Contract	0
15300	Rents Other	0
15500	Rates	0
16100	Fixtures And Fittings	0
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30100	Furniture	0
30500	Equipment	2,550
30900	Materials	1,000
33500	Stationery	0
33700	Books & Publications	250
33900	Photocopying	0
34100	Postage - Royal Mail	400
34300	Telephones	0
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
TOTAL EXPENDITURE		497,240
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-535,100
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-535,100
TOTAL CONTROLLABLE BUDGET		-37,860
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	33,240
64100	Bvacop Reallo Within Comm	4,620
TOTAL BUDGET OUTSIDE CONTROL		37,860
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4441200		ORIGINAL
PUPIL SUPPORT TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	493,440
06500	Other Allowances	590
TOTAL EMPLOYEE BUDGET		494,030
16600	Security External Contract	500
22100	Travel Expenses	880
22300	Car Allowances	2,000
33500	Stationery	750
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
34500	Mobile Phones	3,500
35500	Other Services	5,520
TOTAL EXPENDITURE		508,180
84800	RBG Schools Income	-112,640
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-462,380
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-575,020
TOTAL CONTROLLABLE BUDGET		-66,840
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	58,830
64100	Bvacop Reallo Within Comm	8,010
TOTAL BUDGET OUTSIDE CONTROL		66,840
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4441400		ORIGINAL
SEND ASD OUTREACH SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	563,050
03200	Teachers Normal Time	322,490
07100	Training Expenses	3,500
TOTAL EMPLOYEE BUDGET		889,040
22300	Car Allowances	20,000
30500	Equipment	4,000
30900	Materials	3,000
33500	Stationery	0
33600	Computer Software	2,500
34300	Telephones	0
35100	Professional Fees	114,960
36300	Conference Expenses	2,000
TOTAL EXPENDITURE		1,035,500
84800	RBG Schools Income	-26,150
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,078,780
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,104,930
TOTAL CONTROLLABLE BUDGET		-69,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	61,410
64100	Bvacop Reallo Within Comm	8,020
TOTAL BUDGET OUTSIDE CONTROL		69,430
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4441510		ORIGINAL
INCLUSION ALTERNATIVE PROVISION		BUDGET
CONTROLLABLE BUDGET		
05300	Agency Staff	313,500
07100	Training Expenses	3,000
TOTAL EMPLOYEE BUDGET		316,500
22100	Travel Expenses	3,000
31100	Provisions	2,500
31500	Catering Schools In House Trad	0
43100	Services Vol Associations	69,360
44200	Services by External Providers	658,040
TOTAL EXPENDITURE		1,049,400
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-758,930
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-340,470
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,099,400
TOTAL CONTROLLABLE BUDGET		-50,000
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67324	DSG Contribution to GF	50,000
TOTAL BUDGET OUTSIDE CONTROL		50,000
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4441600		ORIGINAL
ED PLACEMENTS		BUDGET
CONTROLLABLE BUDGET		
44200	Services by External Providers	200,280
TOTAL EXPENDITURE		200,280
8020B	DSG High Needs Block	-200,280
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-200,280
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4441700		ORIGINAL
STEPS OUTREACH		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	274,780
03200	Teachers Normal Time	441,880
07100	Training Expenses	4,000
TOTAL EMPLOYEE BUDGET		720,660
19300	Rm Premises Costs Dual	0
22300	Car Allowances	8,200
30500	Equipment	5,250
30900	Materials	6,760
31100	Provisions	0
33100	Printing	1,000
33500	Stationery	0
33600	Computer Software	0
33700	Books & Publications	500
33900	Photocopying	0
34000	Miscellaneous IT Expenditure	2,000
34300	Telephones	0
35100	Professional Fees	4,000
35300	Subscriptions	500
TOTAL EXPENDITURE		748,870
84800	RBG Schools Income	0
8020B	DSG High Needs Block	-810,990
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-810,990
TOTAL CONTROLLABLE BUDGET		-62,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	54,670
64100	Bvacop Reallo Within Comm	7,450
TOTAL BUDGET OUTSIDE CONTROL		62,120
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4441800		ORIGINAL
MEDICAL NEEDS EDUCATION		BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	74,730
	TOTAL EXPENDITURE	74,730
8020B	DSG High Needs Block	-74,730
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-74,730
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS 4441900 DSG MASH	2023-2024 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67324	DSG Contribution to GF	150,000
8020B	DSG High Needs Block	-150,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-150,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4442100		ORIGINAL
SEND KEYWORKER TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	395,080
06500	Other Allowances	600
TOTAL EMPLOYEE BUDGET		395,680
12100	Electricity	250
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30100	Furniture	400
30500	Equipment	2,550
30900	Materials	1,000
33500	Stationery	1,000
33700	Books & Publications	250
33900	Photocopying	1,000
34100	Postage - Royal Mail	400
34300	Telephones	670
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
TOTAL EXPENDITURE		414,950
8020B	DSG High Needs Block	-452,800
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-452,800
TOTAL CONTROLLABLE BUDGET		-37,850
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	33,230
64100	Bvacop Reallo Within Comm	4,620
TOTAL BUDGET OUTSIDE CONTROL		37,850
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4702005		ORIGINAL
TRADE UNION DUTIES		BUDGET
	CONTROLLABLE BUDGET	
03200	Teachers Normal Time	73,770
	TOTAL EMPLOYEE BUDGET	73,770
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-73,770
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-73,770
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4703003		ORIGINAL
SCHOOLS CONTINGENCY		BUDGET
CONTROLLABLE BUDGET		
39300	Misc	608,420
62500	Appropriation to Reserves	7,200
TOTAL EXPENDITURE		615,620
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-615,620
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-615,620
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4754000		ORIGINAL
SECONDARY/STAFF COSTS		BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	404,550
	TOTAL EXPENDITURE	404,550
8020A	DSG Central Block	-404,550
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
	TOTAL DIRECT INCOME	-404,550
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4802005		ORIGINAL
SPECIALIST PUPIL SUPPORT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	0
05300	Agency Staff	27,860
TOTAL EMPLOYEE BUDGET		27,860
30500	Equipment	112,240
35100	Professional Fees	124,420
TOTAL EXPENDITURE		264,520
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-264,520
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
TOTAL DIRECT INCOME		-264,520
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4802006		ORIGINAL
SALT SCHOOLS BUDGET		BUDGET
CONTROLLABLE BUDGET		
41000	Health Authorities	906,730
TOTAL EXPENDITURE		906,730
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-906,730
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
TOTAL DIRECT INCOME		-906,730
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
4900500		ORIGINAL
SCHOOL ADMISSIONS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	443,450
03300	Supply/Sessional Normal Time	25,000
TOTAL EMPLOYEE BUDGET		468,450
22100	Travel Expenses	250
30500	Equipment	0
33100	Printing	44,290
33400	Computer Supplies & Stationery	27,270
34100	Postage - Royal Mail	3,500
34300	Telephones	1,000
34500	Mobile Phones	500
35500	Other Services	3,000
TOTAL EXPENDITURE		548,260
8020A	DSG Central Block	-636,250
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
TOTAL DIRECT INCOME		-636,250
TOTAL CONTROLLABLE BUDGET		-87,990
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	53,080
64100	Bvacop Reallo Within Comm	7,260
67200	Recharges Bet Comms Non Gf (contact centre)	27,650
TOTAL BUDGET OUTSIDE CONTROL		87,990
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
7000600		ORIGINAL
PUPIL PREMIUM		BUDGET
CONTROLLABLE BUDGET		
3970E	Tfr to Schools - Pupil Premium	8,982,180
TOTAL DIRECT INCOME		8,982,180
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-8,982,180
TOTAL DIRECT INCOME		-8,982,180
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
7110000		ORIGINAL
EFA POST 16		BUDGET
CONTROLLABLE BUDGET		
3970F	Tfr to Schools - Sixth Form Grant	6,363,610
TOTAL DIRECT INCOME		6,363,610
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	-6,363,610
TOTAL DIRECT INCOME		-6,363,610
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8124002		ORIGINAL
EARLY YEARS PUPIL PREMIUM		BUDGET
CONTROLLABLE BUDGET		
3970C	Tfr to Schools - DSG Early Years Block	236,640
TOTAL EXPENDITURE		236,640
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-236,640
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-236,640
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126004		ORIGINAL
3 YR OLD HEAD COUNT		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	4,957,040
TOTAL EXPENDITURE		4,957,040
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-5,032,560
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-5,032,560
TOTAL CONTROLLABLE BUDGET		-75,520
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	75,520
TOTAL BUDGET OUTSIDE CONTROL		75,520
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126005		ORIGINAL
4 YR OLD HEAD COUNT		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	1,430,000
TOTAL EXPENDITURE		1,430,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-1,455,790
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,455,790
TOTAL CONTROLLABLE BUDGET		-25,790
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	25,790
TOTAL BUDGET OUTSIDE CONTROL		25,790
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126009		ORIGINAL
2 YEAR OLD PLACES		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	2,949,230
TOTAL EXPENDITURE		2,949,230
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-2,949,230
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-2,949,230
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67334	DSG Contribution to GF	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126011		ORIGINAL
SCENTRAL EXPENDITURE UNDER 5`S		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	78,870
TOTAL EXPENDITURE		78,870
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-80,230
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-80,230
TOTAL CONTROLLABLE BUDGET		-1,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	1,360
TOTAL BUDGET OUTSIDE CONTROL		1,360
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126012		ORIGINAL
EARLY YEARS PLACES CONTINGENCY		BUDGET
CONTROLLABLE BUDGET		
37310	Additional support for 3&4yr old withSEN	0
39300	Misc	810,060
TOTAL EXPENDITURE		810,060
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-810,060
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-810,060
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126013		ORIGINAL
SEN INCLUSION EY		BUDGET
CONTROLLABLE BUDGET		
37310	Additional support for 3&4yr old withSEN	982,370
TOTAL EXPENDITURE		982,370
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-982,370
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-982,370
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS 8126014 DEPRIVATION		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
37300	Grants To Voluntary Organ	501,340
	TOTAL EXPENDITURE	501,340
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-501,340
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-501,340
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126015		ORIGINAL
DISABILITY ACCESS FUND		BUDGET
CONTROLLABLE BUDGET		
37300	Grants To Voluntary Organ	63,960
TOTAL EXPENDITURE		63,960
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-63,960
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-63,960
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126016		ORIGINAL
SUPPLEMENT NMS		BUDGET
CONTROLLABLE BUDGET		
39300	Misc	0
3970C	Tfr to Schools - DSG Early Years Block	644,560
TOTAL EXPENDITURE		644,560
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-644,560
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-644,560
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126024		ORIGINAL
3 YR OLD EXTENDED HOURS		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	2,286,320
3970C	Tfr to Schools - DSG Early Years Block	0
TOTAL EXPENDITURE		2,286,320
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-2,286,320
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-2,286,320
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8126025		ORIGINAL
4 YR OLD EXTENDED HOURS		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	663,250
3970C	Tfr to Schools - DSG Early Years Block	0
TOTAL EXPENDITURE		663,250
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-663,250
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-663,250
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8300116		ORIGINAL
SCHOOLS FORUM		BUDGET
	CONTROLLABLE BUDGET	
46100	Other Agency Services	11,230
	TOTAL EXPENDITURE	11,230
8020A	DSG Central Block	-11,230
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-11,230
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2023-2024
8300140		ORIGINAL
CENTRAL BLOCK CONTINGENCY		BUDGET
	CONTROLLABLE BUDGET	
35600	Central Block Contingency	327,830
	TOTAL EXPENDITURE	327,830
8020A	DSG Central Block	-327,830
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-327,830
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS 8300198 SCHOOL CENTRAL HOLDING AC	2023-2024 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	491,300
61200	Cec Reallocation Within Comm	-491,300
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0