

Schools & Learning Budget and Volume monitoring as at the end of November 2012

	Expenditure				Service Volume			
	Budget £'000	Year End Projection £'000	With DSG Forecast over/under £'000	Without DSG Forecast over/under £'000	At 1 April	At start of month	At end of month	Projected year end
Special Education Needs (SEN) Service								
-School Agency Placements	38,887	39,424	537	0	733	706	713	711
-Individual Statemented Pupil Schools Budget (ISPSB)	25,690	24,891	-799	0				
-SEN Transport	19,467	19,467	0	0				
-Head of Additional Special Education Needs (HASEN)	8,361	8,218	-143	0				
Sub Total SEN	92,405	92,000	-405	0				
School Planning & Leadership	13,849	12,937	-912	-912				
Virtual School for Looked After Children	734	734	0	0				
Early Years Service	54,795	51,296	-3,499	-1,849				
Home to School Transport (mainstream & PRUs)	10,382	10,832	450	450				
Pupil Referral Units (PRUs)	6,173	6,118	-55	0				
Area Services (mainly staffing)	12,092	11,279	-813	-312				
Commercial Services	80	80	0	0				
Business Support	800	671	-129	-129				
TOTAL	191,310	185,947	-5,363	-2,752	733	706	713	711

	Full Year Budget	Year End Projection	Projected under/ over
Staffing/FTE Spend			
Staffing establishment (£000s)			0
Source: Nov Budget Monitoring	47,997	46,662	-1,335

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