

Appendix 2 - Portfolio Revenue Budgets

Education, Learning and Skills

	2011/12 Revised Base	Portfolio	Service	2012/13 Approved Budget							
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Affordable Activity
			Children's Services								
			<i>Education and Personal</i>								
1	2,553	ELS	14 to 19 year olds	1,234	1,846	3,080	-534	2,546	-1,006	1,540	A range of services for young people including preparation for employment, vocational training, apprenticeships, and Skills Force
2	1,492	ELS	Attendance & Behaviour	10,284	8,568	18,852	-349	18,503	-17,689	814	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and provision of alternative education services for those excluded or at risk of exclusion from school, or missing school for health reasons.
3	9,787	ELS	Connexions	0	6,787	6,787	0	6,787	0	6,787	Contract with Connexions service for the provision of information, advice and guidance to young people
4	2,933	ELS	Early Years and Childcare	2,368	3,080	5,448	0	5,448	-5,043	405	Provision of advice, support, challenge and training to over 1,100 childcare providers and 1,600 childminders in the private and voluntary sector and staff in local authority maintained schools with nursery and reception classes
5	3,315	ELS	Education Psychology Service	2,599	316	2,915	-13	2,902	0	2,902	Statutory assessment of children with special educational needs
6	0	ELS	Free School Meals	0	1,288	1,288	0	1,288	-1,288	0	Provision of free school meals for primary schools who had decided not to take delegation of this budget. This budget will be fully delegated to schools from August 2012

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7	1,363	ELS	Individual Learner Support (incl. Minority Communities Achievement and Partnership with Parents services)	8,720	1,461	10,181	-2,330	7,851	-6,653	1,198	A range of specialist services to support children with learning difficulties and disabilities in local authority maintained schools, to provide advice and support on meeting the needs and raising the achievement of minority ethnic children and young people including those that don't speak English as a main language and the provision of support to parents of disabled children and children with Special Educational Needs.
8	0	ELS	Statemented Pupils	929	6,515	7,444	-3,680	3,764	-3,764	0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units
			Schools Budgets								
9	0	ELS	Independent Special School placements	0	12,549	12,549	-2,993	9,556	-9,556	0	Placements for over 290 children with severe special educational needs whose needs cannot be met within maintained schools
10	0	ELS	PFI Schools Scheme	0	23,871	23,871	-9,012	14,859	-14,859	0	Service charges for 11 PFI schools
11	0	ELS	Schools Delegated budgets	566,645	187,317	753,962	-113,146	640,816	-640,816	0	Budgets managed directly by almost 500 local authority maintained schools
			Schools Services								
12	0	ELS	Meals	21	442	463	0	463	-463	0	Contribution to the cost of school meals to improve quality and take up. This budget will be delegated to schools from August 2012
13	102	ELS	Non delegated staff costs	0	2,644	2,644	-2,310	334	-231	103	Reimbursement of schools' costs for maternity leave, public duties, trade union representatives, suspended staff and tribunals
14	485	ELS	Other Services	722	6,391	7,113	-3,141	3,972	-3,505	467	Crossing Patrols, collective licences, provision of temporary mobile classrooms, tree safety, coordination of cleaning and refuse contracts and various other minor non delegated budgets

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15	0	ELS	Redundancy costs	0	1,232	1,232	0	1,232	-1,232	0	Redundancy costs for school staff
16	6,251	ELS	School Improvement	3,689	1,892	5,581	-828	4,753	-250	4,503	Providing advice, guidance and challenge to primary, secondary and special schools and PRUs to raise standards of pupil achievement, and to implement national and local strategies. Support and training for 7,000 school governors
17	-431	ELS	Special School and Hospital recoupment	0	1,660	1,660	-4,880	-3,220	2,420	-800	Payments to other local authorities for Kent pupils educated in other local authority special schools and hospitals. Income from other local authorities for pupils educated in KCC maintained special schools
18	4,945	ELS	Teachers Pension costs	0	7,829	7,829	-684	7,145	-2,000	5,145	Cost of teacher early retirements
			Transport Services								
19	1,570	ELS	Home to College Transport	0	1,973	1,973	-367	1,606	0	1,606	Transport to and from further education colleges for 2,000 post 16 students
20	13,917	ELS	Home to School Transport (Mainstream)	0	13,600	13,600	-584	13,016	0	13,016	Transport to and from school for 17,000 eligible children
21	17,039	ELS	Home to School Transport (Special Educational Need)	26	17,246	17,272	0	17,272	0	17,272	Specialist transport arrangements for 3,900 children with special educational needs
22	65,321		Total Direct Services to the Public	597,237	308,507	905,744	-144,851	760,893	-705,935	54,958	
			Assessment Services								
23	1,851	ELS	Assessment of SEN Children	1,660	0	1,660	0	1,660	-514	1,146	Assessment of children with Special Educational Needs
24	1,851		Total Assessment Services	1,660	0	1,660	0	1,660	-514	1,146	
			Management, Support Services and Overheads								

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25	2,806	ELS	Directorate Management & Support Education, Learning and Skills (ELS)	3,825	8,933	12,758	-3,303	9,455	-6,039	3,416	
26	2,806		Total Management, Support Services and Overheads	3,825	8,933	12,758	-3,303	9,455	-6,039	3,416	Overheads no longer sit with the Directorates so 2012/13 costs are not directly comparable with 2011/12. They have been stripped out, slimmed down and transferred to the centre.
27	69,978		TOTAL	602,722	317,440	920,162	-148,154	772,008	-712,488	59,520	