

Proposed Central Budgets 2010/11 – reduction from 2009/10 of £123k

	Category	Cost Centre	08-09 Spend	09-10 Budget	Proposed Adjustments	Proposed 2010/11
1	Banded Funding	Academies - Indiv Assgnd Res	0	316,755	-106,000	210,755
		Banding High	241,473	68,935		68,935
		Banding Primary	616,918	148,065	50,000	198,065
2	Casework Team	Special Operational Servs Dsg	105,155	81,935	20,000	101,935
3	Centrally Funded Absences	Civic & Prof Duties - Prim	95	1,976		1,976
		Civic & Prof Duties - Sec	955	659		659
		Trade Union Duties	36,206	32,000	30,000	62,000
4	Dsg Contingency (excl Rates adj)	Dsg Contingency	15,000	50,000	-10,000	40,000
5	Dsg I&I Management	Excluded Pupils	-83,849	-45,098		-45,098
6	Dsg Ppd Management	Dsg Overhead Recharge	344,153	340,839		340,839
		Hereford L.E.A Swimming Pool	72,271	89,456	-89,456	0
		Schools Forum	1,709	5,210		5,210
		Schools Library Service	3,370	3,440		3,440
7	Dsg Sp&A Management	Accommodation & Planning Dsg	12,605	16,180		16,180
		Admissions Administration	171,113	146,696	15,000	161,696
8	Early Years	Childcare Training Staff (Sp)	57,167	77,010		77,010
		Discretionary Support For Eys	0	58,360		58,360
		Early Years	0	97,450		97,450
		Early Years Teachers	104,778	159,980		159,980
		Ey Train & Development	0	73,650		73,650
		Eys Early Birds	2,685	2,600		2,600
9	Hereford Primary Heads Forum	Hereford Primary Heads Forum	2,271	12,510		12,510
10	Inter Authority Recoupment	Inter Auth.Recoup.-Secondary	40,329	10,014		10,014
		Inter Auth.Recoupment -Special	-20,951	-20,888		-20,888
		Inter Auth.Recoupment-Primary	25,761	5,697		5,697
11	Joint Agency Management	Fees To Independent Schools	322,275	341,060		341,060
		Sen Joint Funding	619,146	877,712		877,712
12	Nursery Education Funding	Early Years - 3 Yr Olds	2,122,867	2,115,551	-21,000	2,094,551
		Early Years - 4 Year Olds	800,012	768,032	-8,000	760,032
13	Pupil Referral Units	Pru Central	895,497	924,268		924,268
14	School Specific Contingency	School Specific Contingency	0	75,000	-35,000	40,000
15	Schools Related Expenditure	Schools Related Expenditure	0	50,000	-25,000	25,000
16	Sen Access & Improvement	Behaviour Support Team	207,127	203,360		203,360
		Brailers & Communicators	67,916	78,980		78,980
		Child Development Cnt Teachers	42,464	47,960		47,960
		Eal Grants	9,808	15,640		15,640
		Eal Support Team	120,011	127,300		127,300
		Hospital & Home Teaching Team	110,744	127,230		127,230
		Learning Support Team	274,639	205,020		205,020
		Sen Acces & Impr Coordinators	70,871	159,970		159,970
		Sen Specialist Advisors	17,526	52,920		52,920
		Sen Support Services Mgmt	66,335	125,030		125,030
		Sen Visual Imp Team	52,143	112,240		112,240
		Sensory Hearing Imp Team	333,786	196,230		196,230
		Social Communication Asd	2,196	52,330		52,330
17	Travellers Children	Travellers' Children	154,380	139,244	-14,000	125,244
	Governor Services				70,000	70,000
Totals			8,038,957	8,528,508	-123,456	8,405,052