

## EDUCATION SERVICES : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Dsg Funded Services</b>			
Individual School Budget	332,025	334,922	347,920
School Specific Contingency	4,000	1,103	2,675
Schools Forum	13	13	13
School Library Services	282	282	281
Recoupment	-103	-103	-158
Other Staff Costs	2,047	2,047	2,237
Subscriptions & Licences	452	452	433
Use Of Premises	132	132	144
Learning Pathways	550	550	1,500
Prudential Borrowing Costs	397	397	554
Behaviour Partnerships (Amb)	0	0	1,260
Standards Fund & Other Grants (Schools)	-8,106	-10,077	-9,409
Education Contract - Dsg Funded	24,340	26,311	26,487
Free School Meals Eligibility	233	233	239
Dsg Income	-356,261	-356,261	-374,177
<b>Net Cost Of Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lea Funded Services</b>			
Premature Retirements & Oher Staff Costs	5,426	5,426	5,731
Theatre & Music Centre Services	-44	-40	-50
Adult & Community Learning	537	537	539
Standards Fund & Other Grants (Lea)	-2,312	-2,836	-2,986
Asset Management (Incl Pfi & Bsf)	2,795	2,795	-306
Education Client Support Services	345	338	247
Asset Rentals	41,866	22,535	24,921
Pupil Support	187	543	612
Education Contract - Lea Funded	30,471	30,982	32,185
Residual Buildings	237	168	160
<b>Net Cost Of Service</b>	<b>79,507</b>	<b>60,449</b>	<b>61,053</b>
<b>Appropriations</b>			
Appropriations	-666	-607	2,648
<b>Net Cost Of Service</b>	<b>-666</b>	<b>-607</b>	<b>2,648</b>
<b>Net Revenue Charge</b>	<b>78,842</b>	<b>59,842</b>	<b>63,701</b>

## EDUCATION SERVICES : SUMMARY

Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Employees</b>			
Direct Pay Costs	1,508	341,702	1,524
Pension Costs	5,307	5,445	5,609
Other Employee Related Costs	0	3,176	10
Training & Development	35,208	34,871	32,200
	42,022	385,194	39,344
<b>Premises</b>			
Buildings Maintenance	811	5,426	22
Grounds Maintenance	10	865	6
Utilities	42	7,001	28
Cleaning & Refuse Collection	17	5,007	17
Rent & Nndr	1,119	5,788	40
Building Security	20	577	10
Premises Related Insurance	500	6,354	1,117
	2,519	31,018	1,241
<b>Supplies &amp; Services</b>			
Materials & Equipment	-139	23,976	-325
Stationery & Postage	2	317	2
Telecommunications	292	1,303	286
Insurance	2,678	3,785	2,500
Events & Projects	0	1	0
Grants & Contributions	89	-121	191
Professional Fees	20	4,227	13
Allowances	1	1	1
Other Hired & Contracted Services	104,818	114,562	125,101
Education Leeds Contract Basic Charge	12,978	12,980	12,928
Education Leeds Contract: Grant Funded	0	-34	0
Supplies & Services - Other Agency	34	11,253	32
Miscellaneous	3	16,063	6
	120,777	188,313	140,735
<b>Transport</b>			
Vehicles & Plant Related Expenditure	-373	-16	36
Travel Allowances	1	229	1
School Transport	178	676	0
Transport Related Insurance	0	0	0
	-194	890	37
<b>Internal Charges</b>			
Central: Financial Services	922	1,832	835
Central: Legal Services	84	141	104
Central: Human Resources	186	209	176
Departmental Reallocations	397	398	710
Internal Charges - Support Services	0	7,195	3,045
Property Management Services	182	1,152	1,279
Other Charges	1,983	2,109	1,768
	3,755	13,036	7,918
<b>Agency Payments</b>			
Services Rendered By Other Authorities	774	774	797
	774	774	797
<b>Appropriations</b>			
Transfer To / From Reserves	-666	-607	2,648
	-666	-607	2,648
<b>Transfer Payments</b>			
Discretionary Awards	13	13	13
School Clothing Vouchers	150	506	544
School Budget Share	332,025	-34,502	347,920
Surplus / Deficit For Year	133	133	137
	332,320	-33,851	348,614

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Capital</b>			
Capital Financing Charges	43,247	23,848	26,221
School Contingency	4,000	2,241	2,675
	47,247	26,089	28,896
<b>Total Expenditure</b>	<b>548,555</b>	<b>610,856</b>	<b>570,229</b>
<b>Internal Income</b>			
Charges To Other Depts	-9,074	-55,867	-22,927
Departmental Reallocations	-397	-418	-710
	-9,471	-56,285	-23,637
<b>Income - Grants</b>			
Detr: Pfi Credits	-210	-210	-215
Pfi Credits	-12,757	-12,757	-16,299
Home Office Prison Grant	-13	-13	-13
Government Grants	-814	-1,103	-974
Dept Of Educ & Employment	-397,631	-370,127	-417,463
Teenage Pregnancy	-448	-448	-448
Standards Fund	-44,931	-48,775	-43,856
School Standard Grant	0	-1,869	0
Learning Skills Council	0	-67	0
Other Grants	0	-144	0
Single Regeneration Budget	-11	-3	0
	-456,816	-435,516	-479,268
<b>Income - Charges</b>			
Sale Of Goods/Services	-60	-37,777	-348
Fees & Charges	-133	-2,344	-154
Contributions	-989	-2,360	-1,059
Rents	-903	-890	-909
	-2,085	-43,371	-2,470
<b>Income - Other</b>			
Interest/Dividends	-28	-40	-33
Other Income	-1,313	-15,800	-1,120
	-1,341	-15,841	-1,153
<b>Total Income</b>	<b>-469,713</b>	<b>-551,013</b>	<b>-506,528</b>
<b>Net Revenue Charge</b>	<b>78,842</b>	<b>59,842</b>	<b>63,701</b>