

Appendix 1 - Base and income funded budgets for the commissioned services

2015/16	Services			Special Educational Needs			TOTAL		
	£000	FTE*	No. of Staff	£000	FTE *	No. of Staff	£000	FTE *	No. of Staff
Services funded by base budget	3,848	82	101	1,060	27	32	4,908	109	133
Services funded by income	1,328	46	71	-	-	-	1,328	46	71
Total services funded by non DSG	5,176	128	172	1,060	27	32	6,236	155	204
Services funded by Dedicated Schools Grant **	4,161	105	157	-	-	-	4,161	105	157
Dedicated Schools Grant**, anticipated income from Services	1,158	17	30	-	-	-	1,158	17	30
Total Services funded by DSG	5,319	122	187	-	-	-	5,319	122	187
Overall total Gross budget	10,495	250	359	1,060	27	32	11,555	277	391
Total income expected	2,486	-	-	-	-	-	2,486	-	-
Overall total Net Budget 2015/16	8,009	250	359	1,060	27	32	9,069	277	391

Services funded by base budget - 2016/17 ***	2,505
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Services funded by base budget - 2017/18 ***	2,161
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* FTE = Full-time Equivalent

** Dedicated Schools Grant

*** All other budgets are assumed to be the same as 2015/16 unless the bid submission determines otherwise, e.g. change in anticipated income levels