

SERVICE	2008/09	2009/10	2009/10	2009/10	2009/10	2010/11	2010/11	2010/11	2010/11
	BUDGET FORECAST	PROPOSED GROWTH	ADJUSTS	INFLATION	BUDGET FORECAST	PROPOSED GROWTH	ADJUSTS	INFLATION	BUDGET FORECAST
	£k	£k	£k	£k	£k	£k	£k	£k	£k
Individual Schools Budget (ISB)	180,778	2,500	5118	4212	192,608	2,500	3208	4357	202,673
School Standards Grant - Expenditure	5,982			150	6,132			153	6,285
School Standards Grant - Income	-5,982			-150	-6,132			-153	-6,285
Threshold and Performance Pay 6th Form	928		-612	23	339		-339	0	0
Threshold and Performance Pay	6,011		-3967	150	2,194		-2194	0	0
Total Formula Funding	187,716	2,500	539	4,385	195,141	2,500	675	4,357	202,673
Contingencies									
Statemented Pupils	806			20	826			21	847
Rising Rolls Contingency	1,282	100		32	1,414			35	1,450
DCSF Overestimated Pupil Nos contingency			2,933		2,933	4,445			7,378
Schools Budget Overspend					0				
City Academy	251			6	257			6	264
Total Contingencies	2,339	100	2,933	58	5,431	0	4,445	62	9,938
Items Outside CEL									
Standards Fund	0			0	0			0	0
Threshold and Performance Pay Non ISB	0			0	0			0	0
Total	0	0	0	0	0	0	0	0	0
Nursery Items									
Early Years Payments	2,367	443		59	2,868	1,000		72	3,940
E Years - EPS	201			5	206			5	211
Teachers' attached to Childrens' Centres	219			5	224			6	230
Retained Functions	144			4	148			4	151
Support for Non Maint Settings	189			5	194			5	199
Total Nursery Items	3,119	443	0	78	3,640	1,000	0	91	4,731
SEN									
Other SEN Units Directly Funded	166			4	170			4	174
A & I Directorate - Good practice	62			2	64			2	65
EPS re Statemented Support	103			3	106			3	108
Possible Growth in CEL expenditure	0	400		0	400			10	410
Speech Therapy	190			5	195			5	200
Intervention - Non PRU support	157			4	160			4	164
Statemented Pupils in OB Mainstream	1,765			44	1,809			45	1,855
Looked After Children Team	200			5	205			5	210
Residential Placements	400			10	410			10	420
SEN Home to School Transport	250		0	6	256		0	6	263
Early Years Sencos	60		40	2	102			3	104

ECM - Lead Professionals	250		250	6	506		250	13	769
SEN PlacementsOut to In - Spend to Save	110		-90	3	23		-90	1	-67
OLEA Day Special	1,404			35	1,439			36	1,475
OLEA Residential Special	100			2	102			3	105
Independent Day Special	2,712			68	2,780			69	2,849
Independent Residential Special	1,632			41	1,673			42	1,715
Recoupment Income	-632			-16	-648			-16	-664
Hospital Recoupment	120			3	123			3	126
Behaviour Support - Key Stage 4 PRU	590	11		15	615	14		15	644
New Key Stage 4 PRU	541	10		14	565	12		14	591
Behaviour Support - Key Stage 3 PRU	608	11		15	634	14		16	664
Behaviour Support - In year PRG	68			2	70			2	72
Tuition and Integration Service	1,477			37	1,514			38	1,552
Pupils Without a School Place	273			7	280			7	287
Portage	8			0	9			0	9
EPS re LSAs	53			1	54			1	55
Provision for Disabled Pupils	221			6	226			6	232
Total SEN	12,887	431	200	322	13,840	40	160	346	14,386
Other									
Schools causing Concern	177			4	181			5	185
Maternity	335			8	344			9	352
Schools Forum	33			1	33			1	34
Subscriptions	62			2	64			2	65
Free School Meals - Eligibility	46			1	47			1	49
School Admissions	368			9	377			9	387
Total Other	1,021	0	0	26	1,046	0	0	26	1,072
Total Non ISB	19,366	974	3,133	484	23,957	1,040	4,605	526	30,127
TOTAL GROSS SCHOOLS BLOCK	207,082	3,474	3,672	4,870	219,097	3,540	5,280	4,883	232,800
LSC Funding									
6th Form - Basic	-20,403		-485	-428	-20,931			-440	-21,371
6th Form - Threshold	-961			-20	-981			-21	-1,002
Other SEN	-395			-8	-404			-8	-412
Total LSC Funding	-21,759		-485	-457	-22,316		0	-469	-22,785
TOTAL NET EXPENDITURE MET BY DSG	185,323	3,474	3,187	4,413	196,781	3,540	5,280	4,414	210,015
DEDICATED SCHOOLS GRANT	-185,323	-6,825		-4,633	-196,781	-8,324		-4,920	-210,025