

## Schools Budget 2008/09 to 2010/11

SERVICE	2008/09	2009/10	2009/10	2009/10	2009/10	2010/11	2010/11	2010/11	2010/11
	BUDGET	PROPOSED	ADJUSTS	INFLATION	BUDGET	PROPOSED	ADJUSTS	INFLATION	BUDGET
	FORECAST	GROWTH			FORECAST	GROWTH			FORECAST
	£k	£k	£k	£k	£k	£k	£k	£k	£k
<b>Individual Schools Budget (ISB)</b>	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
<b>Contingencies</b>									
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
<b>Items Outside CEL</b>									
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
<b>Nursery Items</b>									
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
<b>SEN</b>									
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			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

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	FORECAST	GROWTH			FORECAST	GROWTH			FORECAST
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
<b>Total SEN</b>	<b>12,887</b>	<b>431</b>	<b>200</b>	<b>322</b>	<b>13,840</b>	<b>40</b>	<b>160</b>	<b>346</b>	<b>14,386</b>
<b>Other</b>									
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
<b>Total Other</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>1,072</b>
<b>Total Non ISB</b>	<b>19,366</b>	<b>974</b>	<b>3,133</b>	<b>484</b>	<b>23,957</b>	<b>1,040</b>	<b>4,605</b>	<b>526</b>	<b>30,127</b>
<b>TOTAL GROSS SCHOOLS BLOCK</b>	<b>207,082</b>	<b>3,474</b>	<b>3,672</b>	<b>4,870</b>	<b>219,097</b>	<b>3,540</b>	<b>5,280</b>	<b>4,883</b>	<b>232,800</b>
<b>LSC Funding</b>									
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
<b>Total LSC Funding</b>	<b>-21,759</b>		<b>-485</b>	<b>-457</b>	<b>-22,316</b>		<b>0</b>	<b>-469</b>	<b>-22,785</b>
<b>TOTAL NET EXPENDITURE MET BY DSG</b>	<b>185,323</b>	<b>3,474</b>	<b>3,187</b>	<b>4,413</b>	<b>196,781</b>	<b>3,540</b>	<b>5,280</b>	<b>4,414</b>	<b>210,015</b>
<b>DEDICATED SCHOOLS GRANT</b>	<b>-185,323</b>	<b>-6,825</b>		<b>-4,633</b>	<b>-196,781</b>	<b>-8,324</b>		<b>-4,920</b>	<b>-210,025</b>