

	A	B	C	D	E	F	G	I	J	K	L	M	O	P	Q	R
1		2007/08	2008/09	2008/09	2008/09	2008/09		2009/10	2009/10	2009/10	2009/10		2010/11	2010/11	2010/11	2010/11
2	SERVICE	APPROVED	PROPOSED	ADJUSTS	INFLATION	BUDGET		PROPOSED	ADJUSTS	INFLATION	BUDGET		PROPOSED	ADJUSTS	INFLATION	BUDGET
3		BUDGET	GROWTH			FORECAST		GROWTH			FORECAST		GROWTH			FORECAST
5	Individual Schools Budget (ISB)	170,197	3,758	297	4,255	178,507		2,846		4463	185,816		2,628		4645	193,089
6	ISB Pupil Number Growth Estimate *			2,147		2,147			97		2,244			112		2,356
7	School Standards Grant - Expenditure	4,884			122	5,006				125	5,132				128	5,260
8	School Standards Grant - Income	-4,884			-122	-5,006				-125	-5,132				-128	-5,260
9	Threshold and Performance Pay 6th Form	905			23	928				23	951				24	975
10	Threshold and Performance Pay	5,864			147	6,011				150	6,161				154	6,315
11	Total Formula Funding	176,966	3,758	2,444	4,424	187,592		2,846	97	4,636	195,171		2,628	112	4,823	202,735
12	Contingencies															
13	Statemented Pupils	786			20	806				20	826				21	847
14	Rising Rolls Contingency	958		300	24	1,282				32	1,314				33	1,347
15	DCSF Overestimated Pupil Nos. contingency			2689		2,689			4396		7,085			4853		11,938
16	City Academy	245			6	251				6	257				6	264
17	Total Contingencies	1,990	0	2,989	50	5,028		0	4,396	58	9,483		0	4,853	60	14,396
18	Items Outside CEL															
19	Standards Fund	0			0	0				0	0				0	0
20	Threshold and Performance Pay Non ISB	0			0	0				0	0				0	0
21	Total	0	0	0	0	0		0	0	0	0		0	0	0	0
22																
23	Early Years Payments	2,254	56		56	2,367		43		59	2,468		1,000		62	3,530
24	E Years - EPS	196			5	201				5	206				5	211
25	Teachers' attached to Childrens' Centres	213			5	219				5	224				6	230
26	Retained Functions	140			4	144				4	148				4	151
27	Support for Non Maint Settings	185			5	189				5	194				5	199
28	Total Nursery Items	2,988	56	0	75	3,119		43	0	78	3,240		1,000	0	81	4,321
29	SEN															
30	Other SEN Units Directly Funded	162			4	166				4	170				4	174
31	A & I Directorate - Good practice	60			2	62				2	64				2	65
32	EPS re Statemented Support	100			3	103				3	106				3	108
33	Agreed Growth in CEL expenditure	0		1970	0	1,970			200	49	2,219			160	55	2,435
34	Speech Therapy	186			5	190				5	195				5	200
35	Intervention - Non PRU support	153			4	157				4	160				4	164
36	Statemented Pupils in OB Mainstream	1,137			28	1,165				29	1,194				30	1,224
37	OLEA Day Special	1,369			34	1,404				35	1,439				36	1,475
38	OLEA Residential Special	97			2	100				2	102				3	105
39	Independent Day Special	4,109		-1,500	103	2,712				68	2,780				69	2,849
40	Independent Residential Special	1,592			40	1,632				41	1,673				42	1,715
41	Recoupment Income	-617			-15	-632				-16	-648				-16	-664
42	Hospital Recoupment	117			3	120				3	123				3	126
43	Behaviour Support - Key Stage 4 PRU	562	14		14	590		11		15	615		14		15	644
44	New Key Stage 4 PRU	516	13		13	541		10		14	565		12		14	591

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1		2007/08	2008/09	2008/09	2008/09	2008/09		2009/10	2009/10	2009/10	2009/10		2010/11	2010/11	2010/11	2010/11	
2	SERVICE	APPROVED	PROPOSED	ADJUSTS	INFLATION	BUDGET		PROPOSED	ADJUSTS	INFLATION	BUDGET		PROPOSED	ADJUSTS	INFLATION	BUDGET	
3		BUDGET	GROWTH			FORECAST		GROWTH			FORECAST		GROWTH			FORECAST	
45	Behaviour Support - Key Stage 3 PRU	579	14		14	608		11		15	634		14		16	664	
46	Behaviour Support - In year PRG	67			2	68				2	70				2	72	
47	Tuition and Integration Service	1,441			36	1,477				37	1,514				38	1,552	
48	Pupils Without a School Place	267			7	273				7	280				7	287	
49	Portage	8			0	8				0	9				0	9	
50	EPS re LSAs	51			1	53				1	54				1	55	
51	Provision for Disabled Pupils	215			5	221				6	226				6	232	
52	Total SEN	12,171	41	470	304	12,987		31	200	325	13,543		40	160	339	14,081	
53	Other																
54	Schools causing Concern	172			4	177				4	181				5	185	
55	Maternity	327			8	335				8	344				9	352	
56	Schools Forum	32			1	33				1	33				1	34	
57	Subscriptions	60			2	62				2	64				2	65	
58	Free School Meals - Eligibility	45			1	46				1	47				1	49	
59	School Admissions	359			9	368				9	377				9	387	
60	Total Other	996	0	0	25	1,021		0	0	26	1,046		0	0	26	1,072	
61																	
62	Total Non ISB	18,144	98	3,459	454	22,155		74	4,596	487	27,311		1,040	5,013	506	33,870	
63																	
64	TOTAL GROSS SCHOOLS BLOCK	195,110	3,856	5,903	4,878	209,747		2,920	4,693	5,123	222,483		3,668	5,125	5,329	236,605	
65																	
66	LSC Funding																
67	6th Form - Basic	-19,886			-497	-20,383				-510	-20,892				-522	-21,415	
68	6th Form - Threshold	-905			-23	-928				-23	-951				-24	-975	
69	Other SEN	-465			-12	-477				-12	-489				-12	-501	
70	Total LSC Funding	-21,256			-531	-21,787		0	-545		-22,332		0	-558		-22,890	
71																	
72	TOTAL SCHOOLS BUDGET	173,854	3,856	5,903	4,346	187,959		2,920	4,693	4,578	200,150		3,668	5,125	4,771	213,714	
73																	
74	DEDICATED SCHOOLS GRANT																
75	Assuming no increase in pupils	-173,854				-182,647					-190,514					-199,105	
76	Underspent DSG 2006/07 Bfwd					-176											
77	Sub Total DSG - static pupils					-182,823					-190,514					-199,105	
78	Additional DSG - 500 extra pupils					-2,447					-2,551					-2671	
79	Sub Total DSG - Brent Estimate					-185,270					-193,065					-201,776	
80	Additional DSG - DCSF additional pupils					-2,689					-7085					-11938	
81	DEDICATED SCHOOLS GRANT - DCSF	-173,854				-187,959					-200,150					-213,714	
82	* To be adjusted in light of Jan 2008 PLASC return																