

SERVICE	2005/06 APPROVED BUDGET £k	2006/07 COMMITTED GROWTH £k	2006/07 COMMITTED SAVINGS £k	2006/07 INFLATION £k	2006/07 BUDGET FORECAST £k
SCHOOLS BLOCK					
Individual Schools Budget (ISB)	141,573	4,976		8,229	154,778
School Standards Grant - Expenditure	3,844				4,710
School Standards Grant - Income	-3,844				-4,710
Total Formula Funding	141,573	4,976	0	8,229	154,778
Unallocated ISB	829			41	870
Rising Rolls Contingency	537	-182		27	382
City Academy	54	182		3	239
Total ISB	142,993	4,976	0	8,300	156,269
Items Outside CEL					
Devolved Standards Fund - Net	4,199		-4,409	210	0
Excellence in Cities	3,559		-3,737	178	0
Threshold and Performance Pay Non ISB	269			6	275
Threshold and Performance Pay 6th Form	854			29	883
Threshold and Performance Pay	5,563			158	5,721
Total Grants	14,444	0	-8,146	581	6,879
Nursery Items					
Early Years Payments (Outside CEL)	1,804	273		90	2,167
E Years - EPS	185			6	191
Teachers' attached to Childrens' Centres	202			6	208
Retained Functions	131			6	137
Support for Non Maint Settings	175			5	180
Total Nursery Items	2,497	273	0	113	2,883
SEN					
Other SEN Units Directly Funded	150			8	158
A & I Directorate - Good practice	183			5	188
EPS re Statedemented Support	95			3	98
Speech Therapy	176			5	181
Intervention - Non PRU support	147			2	149
Statedemented Pupils in OB Mainstream	1,056			53	1,109
OLEA Day Special	1,316		-50	70	1,336
OLEA Residential Special	233		-150	12	95
Independent Day Special	1,499			71	1,570
Independent Residential Special	1,690		-185	194	1,699
Recoupment Income	-573			-29	-602
Hospital Recoupment	109			5	114
Behaviour Support - Key Stage 4 PRU	535			13	548
New Key Stage 4 PRU	196	302		5	503
Behaviour Support - Key Stage 3 PRU	486			14	500
Behaviour Support - In year PRG	63			2	65
Tuition and Integration Service	1,087	150		27	1,264
Pupils Without a School Place	150	300		8	458
Portage	0			8	8
EPS re LSAs	49			1	50
Provision for Disabled Pupils	205			5	210
Total SEN	8,852	752	-385	482	9,701
Other					
Schools causing Concern	160			8	168
Maternity	310			9	319
Schools Forum	1	30		0	31
Subscriptions	56			3	59
Free School Meals - Eligibility	43			1	44
School Admissions	199			5	204
Total Other	769	30	0	26	825
Total Non ISB	26,562	1,055	-8,531	1,202	20,288
TOTAL GROSS SCHOOLS BLOCK	169,555	6,031	-8,531	9,502	176,557
LSC Funding					
6th Form - Basic	-17,057	-1,245		-580	-18,882
6th Form - Threshold	0	-883			-883
Other SEN	-482			-16	-498
Total LSC Funding	-17,539	-2,128	0	-596	-20,263
					0
TOTAL NET SCHOOLS BLOCK	152,016	3,903	-8,531	8,906	156,294
GRANTS OUTSIDE SCHOOLS BLOCK					
Excellence in Cities	-3,559			-178	-3,737
Excellence in Cities	0	3,559		178	3,737
Threshold and Performance Pay	-6,686	896	6,124	-334	0
Standards Fund	0	-197			-197
Dedicated Schools Grant	0	-144,954	-2,611	-8,532	-156,097
TOTAL	-10,245	-140,696	3,513	-8,866	-156,294
NET COST TO BRENT	141,771	-136,793	-5,018	40	0