

## Schools Budget 2009/10 &amp; 2010/11

SERVICE	2009/10	2010/11	2010/11	2010/11	2010/11
	BUDGET	PROPOSED	ADJUSTS	INFLATION	BUDGET
		GROWTH			FORECAST
	£k	£k	£k	£k	£k
Individual Schools Budget (ISB)	193,078	2,500	2,743	3,882	202,203
School Standards Grant - Expenditure	6,132			153	6,285
School Standards Grant - Income	-6,132			-153	-6,285
Threshold and Performance Pay 6th Form	317		-317	0	0
Threshold and Performance Pay	1,955		-1,955	0	0
<b>Total Formula Funding</b>	<b>195,349</b>	<b>2,500</b>	<b>471</b>	<b>3,882</b>	<b>202,202</b>
Contingencies					
Statemented Pupils	1,284	1000	289	33	2,606
Rising Rolls Contingency	1,414			30	1,444
DCSF Overestimated Pupil Nos contingency	2,678		4,828		7,506
City Academy	257			6	264
<b>Total Contingencies</b>	<b>5,634</b>	<b>1,000</b>	<b>5,117</b>	<b>69</b>	<b>11,820</b>
Items Outside CEL					
Standards Fund	0			0	0
Threshold and Performance Pay Non ISB	0			0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nursery Items					
Early Years Payments	2,809	0		59	2,868
E Years - EPS	206			4	210
Teachers' attached to Childrens' Centres	224			5	229
Retained Functions	148			3	151
Support for Non Maint Settings	194			4	198
<b>Total Nursery Items</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>3,656</b>
SEN					
Other SEN Units Directly Funded	170			4	174
A & I Directorate - Good practice	64			1	65
EPS re Statemented Support	106			2	108
Possible Growth in CEL expenditure	0			0	0
Speech Therapy	195			4	199
Intervention - Non PRU support	160			3	164
Statemented Pupils in OB Mainstream	1,809			38	1,847
Looked After Children Team	205			4	209
Residential Placements	410			9	419
SEN Home to School Transport	256		0	5	262
Early Years Sencos	102			2	104
ECM - Lead Professionals	506		250	11	767
SEN PlacementsOut to In - Spend to Save	71		0	1	72
OLEA Day Special	1,439			30	1,469
OLEA Residential Special	102			2	104
Independent Day Special	2,780			58	2,838
Independent Residential Special	1,673			35	1,708
Recoupment Income	-648			-14	-662
Hospital Recoupment	123			3	125
Behaviour Support - Key Stage 4 PRU	615	14		13	642
New Key Stage 4 PRU	565	12		12	589
Behaviour Support - Key Stage 3 PRU	634	14		13	662
Behaviour Support - In year PRG	70			1	71
Tuition and Integration Service	1,514			32	1,546
Pupils Without a School Place	280			6	286
Portage	9			0	9
EPS re LSAs	54			1	55
Provision for Disabled Pupils	226			5	231
<b>Total SEN</b>	<b>13,488</b>	<b>40</b>	<b>250</b>	<b>283</b>	<b>14,062</b>
Other					
Schools causing Concern	181			4	185
Maternity	344			7	351
Schools Forum	33			1	34
Subscriptions	64			1	65
Free School Meals - Eligibility	47			1	48
School Admissions	377			8	385
<b>Total Other</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>1,068</b>
<b>Total Non ISB</b>	<b>23,748</b>	<b>1,040</b>	<b>5,367</b>	<b>450</b>	<b>30,605</b>
<b>TOTAL GROSS SCHOOLS BLOCK</b>	<b>219,098</b>	<b>3,540</b>	<b>5,838</b>	<b>4,332</b>	<b>232,807</b>
LSC Funding					
6th Form - Basic	-20,306			-426	-20,733
6th Form - Threshold	-982			-21	-1,003
Other SEN	-1,028			-22	-1,049
Total LSC Funding	-22,316		0	-469	-22,785
<b>TOTAL NET EXPENDITURE MET BY DSG</b>	<b>196,782</b>	<b>3,540</b>	<b>5,838</b>	<b>3,863</b>	<b>210,022</b>
<b>DEDICATED SCHOOLS GRANT</b>	<b>-196,782</b>				<b>-210,022</b>