

Cost Centre Code	Budget Description	2011/12 Schools Budget	2012/13 Schools Budget
		£	£
	ISB (Excluding 6th Form)	192,871,013	193,813,329
	Pupil Premium	5,258,000	8,673,000
	Total Devolved Resources	198,129,013	202,486,329
AA00	SEN Developments	188,119	188,119
AC10	Educational Psychology	162,850	162,850
AC42	Children with Disabilities	182,759	182,759
AC65-AC71	Recoupment & Other SEN Placements	14,625,428	14,625,428
AC70	Recoupment Income	-814,758	-814,758
AC74	Provision for Disabled Pupils	130,925	130,925
AC75	Statemented Pupils in IB Mainstream	1,402,252	1,402,252
AC76	Educational support for children with Medical Needs	56,551	56,551
AC80	E Years - Area SENCOs for PVI's	185,305	185,305
AC81	SEN Transport	500,000	500,000
AC90	Schools Causing Concern	184,801	184,801
	Services to Schools	364,796	364,796
AE41	SEN & Inclusive Education	519,134	519,134
AF01	EMTAS	754,830	754,830
AG21	Behaviour Support - Key Stage 4 PRU - Poplar Grove	940,214	940,214
AG22	New PRU Key Stage 3/4 - Church Lane	699,450	699,450
AG23	Behaviour Support - Key Stage 3 PRU - Stag Lane	823,790	823,790
AG25	Intervention - Non PRU support	262,410	262,410
AG27	Day 6 Exclusion	145,960	145,960
AG30	Brent Education Tuition Service	1,689,442	1,689,442
AH03	Gordon Brown Outdoor Education Centre	50,000	50,000
BE04	FSS LAC Education Team	346,405	346,405
BG01	Educational costs of Social Care placed children	698,610	698,610
CL01	Early Years Including Childrens Centres	936,367	936,367
CB50	Early Years Payments - NEG	5,068,250	5,188,250
CC51	Speech & Language Therapy	346,107	346,107
CD30	Early Intervention Team	400,000	400,000
DK04	Maternity & Jury Service	351,224	351,224
DK06	Schools Forum	33,693	33,693
DK07	Subscriptions	105,340	105,340
DK08	Statemented Pupils Contingency	3,684,205	2,929,375
DK09	Rising Rolls Contingency etc	629,957	629,957
DK41	Out of School - Pupils Without a Place	2,997,518	2,997,518
DK45	School Admissions	637,054	637,054
	Deficit Recovery Contingency	1,200,000	3,200,000
	Total Expenditure	238,618,000	244,340,486
DM10	DSG Grant Income + Pupil Premium	-238,618,000	-244,340,486
	Net Budget	0	0
NOTES:	<p>Pupil No. Growth based on prudent pupil forecasts. If Pupil growth is greater than forecast growth of 370 then the amount passed onto to schools would increase by the standard AWPU rates multiplied by the additional pupils. Similarly if pupil number growth is less than the forecast the amount passed onto schools would correspondingly reduce.</p> <p>Sixth Form funding is excluded from the above figures. The amount of sixth Form funding provided by the YPLA is passed on directly to schools with no adjustments and will be added to the ISB line shown above.</p> <p>The Pupil Premium figures shown above are estimates based upon DfE information presented in the settlement announcement. Due to the changed methodology regarding the Premium and the adoption of an "ever 6" measure, the DfE are still to determine the basis for measuring this and therefore these figures should be treated as indicative only.</p>		