

SERVICE	2006/07 APPROVED BUDGET £k	2007/08 COMMITTED GROWTH £k	2007/08 COMMITTED SAVINGS £k	2007/08 INFLATION £k	2007/08 BUDGET FORECAST £k
SCHOOLS BLOCK					
Individual Schools Budget (ISB)	154,778	9,958		5,727	170,463
School Standards Grant - Expenditure	4,710			174	4,710
School Standards Grant - Income	-4,710			-174	-4,710
Threshold and Performance Pay 6th Form	883			22	905
Threshold and Performance Pay	5,721			143	5,864
Total Formula Funding - ISB	161,382	9,958	0	5,892	177,232
Contingencies					
Statemented Pupils	870			22	892
Rising Rolls Contingency	382			10	392
City Academy	239			6	245
Total Contingencies	1,491	0	0	37	1,528
Items Outside CEL					
Standards Fund	-197	197			0
Threshold and Performance Pay Non ISB	275			7	282
Total	78	197	0	7	282
Nursery Items					
Early Years Payments (Outside CEL)	2,167			87	2,254
E Years - EPS	191			5	196
Teachers' attached to Childrens' Centres	208			5	213
Retained Functions	137			3	140
Support for Non Maint Settings	180			5	185
Total Nursery Items	2,883	0	0	105	2,988
SEN					
Other SEN Units Directly Funded	158			4	162
A & I Directorate - Good practice	188			5	193
EPS re Statemented Support	98			2	100
Possible Growth in CEL	0	589			589
Speech Therapy	181			5	186
Intervention - Non PRU support	149			4	153
Statemented Pupils in OB Mainstream	1,109			28	1,137
OLEA Day Special	1,336			33	1,369
OLEA Residential Special	95			2	97
Independent Day Special	1,570			39	1,609
Independent Residential Special	1,699			42	1,741
Recoupment Income	-602			-15	-617
Hospital Recoupment	114			3	117
Behaviour Support - Key Stage 4 PRU	548			14	562
New Key Stage 4 PRU	503			13	516
Behaviour Support - Key Stage 3 PRU	500			13	513
Behaviour Support - In year PRG	65			2	67
Tuition and Integration Service	1,264			32	1,296
Pupils Without a School Place	458			11	469
Portage	8			0	8
EPS re LSAs	50			1	51
Provision for Disabled Pupils	210			5	215
Total SEN	9,701	589	0	243	10,533
Other					
Schools causing Concern	168			4	172
Maternity	319			8	327
Schools Forum	31			1	32
Subscriptions	59			1	60
Free School Meals - Eligibility	44			1	45
School Admissions	204			5	209
Total Other	825	0	0	21	846
Total Non ISB	14,978	786	0	412	16,176
TOTAL GROSS SCHOOLS BLOCK	176,360	10,744	0	6,304	193,408
LSC Funding					
6th Form - Basic	-18,882	-1,291		-699	-20,872
6th Form - Threshold	-883			-22	-905
Other SEN	-498			-18	-516
Total LSC Funding	-20,263	-1,291	0	-739	-22,293
TOTAL NET EXPENDITURE MET BY DSG	156,097	9,453	0	5,565	171,115
DEDICATED SCHOOLS GRANT	-156,097	-9,453		-5,565	-171,115
NET COST TO BRENT	0	0	0	0	0