

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

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	BUDGET	GROWTH			FORECAST	GROWTH			FORECAST	GROWTH			FORECAST
	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k
New Key Stage 4 PRU	516	13		13	541	10		14	565	12		14	591
Behaviour Support - Key Stage 3 PRU	579	14		14	608	11		15	634	14		16	664
Behaviour Support - In year PRG	67			2	68			2	70			2	72
Tuition and Integration Service	1,441			36	1,477			37	1,514			38	1,552
Pupils Without a School Place	267			7	273			7	280			7	287
Portage	8			0	8			0	9			0	9
EPS re LSAs	51			1	53			1	54			1	55
Provision for Disabled Pupils	215			5	221			6	226			6	232
Total SEN	12,171	41	470	304	12,987	31	200	325	13,543	40	160	339	14,081
Other													
Schools causing Concern	172			4	177			4	181			5	185
Maternity	327			8	335			8	344			9	352
Schools Forum	32			1	33			1	33			1	34
Subscriptions	60			2	62			2	64			2	65
Free School Meals - Eligibility	45			1	46			1	47			1	49
School Admissions	359			9	368			9	377			9	387
Total Other	996	0	0	25	1,021	0	0	26	1,046	0	0	26	1,072
Total Non ISB	18,144	98	3,459	454	22,155	74	4,596	487	27,311	1,040	5,013	506	33,870
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
LSC Funding													
6th Form - Basic	-19,886			-497	-20,383			-510	-20,892			-522	-21,415
6th Form - Threshold	-905			-23	-928			-23	-951			-24	-975
Other SEN	-465			-12	-477			-12	-489			-12	-501
Total LSC Funding	-21,256			-531	-21,787		0	-545	-22,332		0	-558	-22,890
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
DEDICATED SCHOOLS GRANT													
Assuming no increase in pupils	-173,854				-182,647				-190,514				-199,105
Underspent DSG 2006/07 Bfwd					-176								
Sub Total DSG - static pupils					-182,823				-190,514				-199,105
Additional DSG - 500 extra pupils					-2,447				-2,551				-2671
Sub Total DSG - Brent Estimate					-185,270				-193,065				-201,776
Additional DSG - DCSF additional pupils					-2,689				-7085				-11938
DEDICATED SCHOOLS GRANT - DCSF	-173,854				-187,959				-200,150				-213,714

* To be adjusted in light of Jan 2008 PLASC return