## Schools Budget 2009/10 & 2010/11

Individual Schools Budget (ISB) School Standards Grant - Expenditure School Standards Grant - Income Threshold and Performance Pay 6th Form Threshold and Performance Pay <b>Total Formula Funding</b> Contingencies Statemented Pupils Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy Intervention - Non PRU support	£k 193,244 6,132 -6,132 317 1,955 195,515 1,284 1,414 2,678 257 5,634 0 0 0 2,809 206 224 148 194 3,580 170 64 105	GROWTH £k 2,633 912 912 912 0	£k -6,571 -1,955 -8,843 277 -838 214 -347 0	£k 4,621 153 -153 0 0 <b>4,621</b> 333 30 0 <b>6</b> 69 0 0 0 0 59 4 59 4 59	FORECAST £k 193,927 6,285 -6,285 0 0 0 193,926 1,444 1,840 478 6,268 0 0 0 0 0 0 0
School Standards Grant - Expenditure School Standards Grant - Income Threshold and Performance Pay 6th Form Threshold and Performance Pay <b>Total Formula Funding</b> Contingencies Statemented Pupils Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	193,244 6,132 -6,132 317 1,955 <b>195,515</b> 1,284 1,414 2,678 257 <b>5,634</b> 0 0 0 0 0 22,809 206 224 148 194 <b>3,580</b>	2,633 2,633 912 912 0	-6,571 -317 -1,955 -8,843 277 -838 214 -347 0	4,621 153 -153 0 0 <b>4,621</b> 33 30 0 6 <b>69</b> 0 0 0 0 0 0 0 0 59 4 5	193,927 6,285 -6,285 0 0 <b>193,926</b> 2,506 1,444 1,840 478 <b>6,268</b> 0 0 0 0 0
School Standards Grant - Expenditure School Standards Grant - Income Threshold and Performance Pay 6th Form Threshold and Performance Pay <b>Total Formula Funding</b> Contingencies Statemented Pupils Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	6,132 -6,132 317 1,955 <b>195,515</b> 1,284 1,414 2,678 257 <b>5,634</b> 0 0 0 0 0 22,809 206 224 148 194 <b>3,580</b>	2,633 912 912 0	-317 -1,955 -8,843 277 -838 214 -347 0	153 -153 0 0 <b>4,621</b> 33 30 0 6 <b>69</b> 0 0 0 0 0 0 0 0 0 59 4 5	6,285 -6,285 0 193,926 2,506 1,444 1,840 478 6,268 0 0 0 0 2,868 210
School Standards Grant - Income Threshold and Performance Pay 6th Form Threshold and Performance Pay <b>Total Formula Funding</b> Contingencies Statemented Pupils Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	-6,132 317 1,955 195,515 1,284 1,414 2,678 257 5,634 0 0 0 0 0 2,809 206 224 148 194 3,580 170 64 106	912 912 0	-1,955 -8,843 277 -838 214 -347 0	-153 0 4,621 33 30 0 6 6 9 0 0 0 0 0 0 0 0 59 4 5	-6,285 () () () () () () () () () () () () ()
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Threshold and Performance Pay Total Formula Funding Contingencies Statemented Pupils Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy Total Contingencies Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB Total Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings Total Nursery Items SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	195,515 1,284 1,414 2,678 257 5,634 0 0 0 2,809 206 224 148 194 3,580 170 64 106	912 912 0	-8,843 277 -838 214 -347 0	4,621 33 30 0 69 0 0 0 0 59 4 5	193,926 2,506 1,444 1,840 478 6,268 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Contingencies Statemented Pupils Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	1,284 1,414 2,678 257 <b>5,634</b> 0 0 0 2,809 206 224 148 194 <b>3,580</b> 170 64 106	912 912 0	277 -838 214 -347 0	33 30 0 69 0 0 0 59 4 5	2,500 1,444 1,840 478 <b>6,268</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Statemented Pupils Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	1,414 2,678 257 <b>5,634</b> 0 0 0 2,809 206 224 148 194 <b>3,580</b> 170 64 106	912	-838 214 -347 0	30 0 69 0 0 0 59 4 5	1,444 1,840 478 6,268 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Rising Rolls Contingency DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	1,414 2,678 257 <b>5,634</b> 0 0 0 2,809 206 224 148 194 <b>3,580</b> 170 64 106	912	-838 214 -347 0	30 0 69 0 0 0 59 4 5	1,444 1,840 478 6,268 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
DCSF Overestimated Pupil Nos contingency City Academy <b>Total Contingencies</b> Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	2,678 257 5,634 0 0 2,809 206 224 148 194 3,580 170 64 106	0	214 -347 0	0 69 0 0 0 59 4 5	1,840 478 6,268 0 0 0 0 0 2,868 210
City Academy Total Contingencies Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB Total Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings Total Nursery Items SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	257 5,634 0 0 2,809 206 224 148 194 3,580 170 64 106	0	214 -347 0	6 69 0 0 0 59 4 5	478 6,268 0 0 0 0 2,868 210
Total Contingencies         Items Outside CEL         Standards Fund         Threshold and Performance Pay Non ISB         Total         Nursery Items         Early Years Payments         E Years - EPS         Teachers' attached to Childrens' Centres         Retained Functions         Support for Non Maint Settings         Total Nursery Items         SEN         Other SEN Units Directly Funded         A & I Directorate - Good practice         EPS re Statemented Support         Speech Therapy	5,634 0 0 2,809 206 224 148 194 3,580 170 64 106	0	-347	69 0 0 59 4 5	6,268 0 0 0 2,868 210
Items Outside CEL Standards Fund Threshold and Performance Pay Non ISB <b>Total</b> Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	0 0 2,809 206 224 148 194 <b>3,580</b> 170 64 106			0 0 59 4 5	2,868 210
Threshold and Performance Pay Non ISB Total Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings Total Nursery Items SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	0 2,809 206 224 148 194 <b>3,580</b> 170 64 106			0 0 59 4 5	2,868 210
Total Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings Total Nursery Items SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	0 2,809 206 224 148 194 <b>3,580</b> 170 64 106			<b>0</b> 59 4 5	0 2,868 210
Nursery Items Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	2,809 206 224 148 194 <b>3,580</b> 170 64 106			59 4 5	2,868 210
Early Years Payments E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	206 224 148 <u>194</u> <b>3,580</b> 170 64 106	0		4	210
E Years - EPS Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	206 224 148 <u>194</u> <b>3,580</b> 170 64 106	0		4	210
Teachers' attached to Childrens' Centres Retained Functions Support for Non Maint Settings <b>Total Nursery Items</b> SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	224 148 194 <b>3,580</b> 170 64 106	0		5	
Retained Functions Support for Non Maint Settings Total Nursery Items SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	148 194 <b>3,580</b> 170 64 106	0			229
Total Nursery Items SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	<b>3,580</b> 170 64 106	0		3	151
SEN Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	170 64 106	0		4	198
Other SEN Units Directly Funded A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	64 106		0	75	3,656
A & I Directorate - Good practice EPS re Statemented Support Speech Therapy	64 106				
EPS re Statemented Support Speech Therapy	106			4	174
Speech Therapy				1	65
	13.1			2 4	108 199
	160			4	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			5	262
Early Years Sencos	102			2	104
ECM - Lead Professionals	506		250	11	767
SEN PlacementsOut to In - Spend to Save	71 1,439			1 30	72 1,469
OLEA Day Special OLEA Residential Special	1,439			2	1,409
Independent Day Special	2,780	600		58	3,438
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 71
Behaviour Support - In year PRG Tuition and Integration Service	70 1,514			1 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
Total SEN	13,488	600	290	283	14,662
Other					
Schools causing Concern	181			4	185
Maternity Schools Forum	344 33			7	351 34
Miscellaneous (Not more than 0.1% of SB)	0	100		0	100
Subscriptions	64			1	65
Free School Meals - Eligibility	47			1	48
School Admissions	377			8	385
Total Other	1,046	100	0	22	1,168
Total Non ISB	23,748	1,612	-57	449	25,753
TOTAL GROSS SCHOOLS BLOCK	219,264	4,245	-8,900	5,071	219,679
LSC Funding					
6th Form - Basic	-20,472		1853	-430	-19,049
6th Form - Threshold	-982			-21	-1,003
Other SEN	-1,028			-22	-1,049
Total LSC Funding	-22,482		1,853	-472	-21,101
TOTAL NET EXPENDITURE MET BY DSG	196,782	4,245	-7,047	4,599	198,578
DEDICATED SCHOOLS GRANT	-196,782				1