

Schools Budget 2009/10 & 2010/11

SERVICE	2009/10	2010/11	2010/11	2010/11	2010/11
	BUDGET	PROPOSED GROWTH	ADJUSTS	INFLATION	BUDGET FORECAST
	£k	£k	£k	£k	£k
Individual Schools Budget (ISB)	193,244	2,633	-6,571	4,621	193,927
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
Total Formula Funding	195,515	2,633	-8,843	4,621	193,926
Contingencies					
Statemented Pupils	1,284	912	277	33	2,506
Rising Rolls Contingency	1,414			30	1,444
DCSF Overestimated Pupil Nos contingency	2,678		-838	0	1,840
City Academy	257		214	6	478
Total Contingencies	5,634	912	-347	69	6,268
Items Outside CEL					
Standards Fund	0			0	0
Threshold and Performance Pay Non ISB	0			0	0
Total	0	0	0	0	0
Nursery Items					
Early Years Payments	2,809			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
Total Nursery Items	3,580	0	0	75	3,656
SEN					
Other SEN Units Directly Funded	170			4	174
A & I Directorate - Good practice	64			1	65
EPS re Statemented Support	106			2	108
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			5	262
Early Years Sencos	102			2	104
ECM - Lead Professionals	506		250	11	767
SEN Placements Out to In - Spend to Save	71			1	72
OLEA Day Special	1,439			30	1,469
OLEA Residential Special	102			2	104
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
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
Total SEN	13,488	600	290	283	14,662
Other					
Schools causing Concern	181			4	185
Maternity	344			7	351
Schools Forum	33			1	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				-198,578