

| Cost Centre Code | Budget Description   | 2010/11 Schools Budget | Original Mainstreamed Grants | Additional Reduction in Centrally retained Items Passed to Schools | Pupil No. Growth Contingency | Contribution to Deficit Recovery | 2011/12 Schools Budget |
|------------------|--|------------------------|------------------------------|--|------------------------------|----------------------------------|------------------------|
|                  |  | £                      | £                            | £  | £                            | £                                | £                      |
|                  | ISB (Excluding 6th Form)                                   | 175,309,097            | 30,995,505                   | 2,344,381  | 449,000                      | -880,000                         | 208,217,983            |
| 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                          | 8,092,191              |                              |  |                              |                                  | 8,092,191              |
| AC70             | Recoupment Income  | -814,758               |                              |  |                              |                                  | -814,758               |
| AC74             | Provision for Disabled Pupils                              | 121,124                |                              |  |                              |                                  | 121,124                |
| AC75             | Statemented Pupils in IB Mainstream                        | 741,246                |                              |  |                              |                                  | 741,246                |
| 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  | 477,000                |                              |  |                              |                                  | 477,000                |
| AC90             | Schools Causing Concern                                    | 184,801                |                              |  |                              |                                  | 184,801                |
| AE41             | SEN & Inclusive Education                                  | 99,794                 |                              |  |                              |                                  | 99,794                 |
| AG21             | Behaviour Support - Key Stage 4 PRU - Poplar Grove         | 620,955                |                              |  |                              |                                  | 620,955                |
| AG22             | New PRU Key Stage 3/4 - Church Lane                        | 555,735                |                              |  |                              |                                  | 555,735                |
| AG23             | Behaviour Support - Key Stage 3 PRU - Stag Lane            | 646,956                |                              |  |                              |                                  | 646,956                |
| AG25             | Intervention - Non PRU support                             | 136,362                |                              |  |                              |                                  | 136,362                |
| AG27             | Day 6 Exclusion  | 115,429                |                              |  |                              |                                  | 115,429                |
| AG30             | Brent Education Tuition Service                            | 1,655,442              |                              |  |                              |                                  | 1,655,442              |
| AH03             | Gordon Brown Outdoor Education Centre                      | 50,000                 |                              |  |                              |                                  | 50,000                 |
| BE04             | FSS LAC Education Team                                     | 332,855                |                              |  |                              |                                  | 332,855                |
| BG01             | Educational costs of Social Care placed children           | 418,610                |                              |  |                              |                                  | 418,610                |
| CB10             | Early Years Management & Advisory Teachers                 | 575,977                |                              |  |                              |                                  | 575,977                |
| CB26             | Harmony CC support for vulnerable children                 | 99,019                 |                              |  |                              |                                  | 99,019                 |
| CB32             | Willow's Centre CC - Vulnerable children support           | 423,842                |                              |  |                              |                                  | 423,842                |
| CB42             | FSS Treetops Nursery - Vulnerable children support         | 354,586                |                              |  |                              |                                  | 354,586                |
| CB50             | Early Years Payments - NEG                                 | 2,869,010              |                              |  |                              |                                  | 2,869,010              |
| CC51             | Speech & Language Therapy                                  | 346,107                |                              |  |                              |                                  | 346,107                |
| CD30             | Early Intervention Team                                    | 759,000                |                              | -359,000   |                              |                                  | 400,000                |
| DK04             | Maternity & Jury Service                                   | 351,224                |                              |  |                              |                                  | 351,224                |
| DK06             | Schools Forum  | 33,693                 |                              |  |                              |                                  | 33,693                 |
| DK07             | Subscriptions  | 65,344                 |                              |  |                              |                                  | 65,344                 |
| DK08             | Statemented Pupils Contingency                             | 1,309,324              |                              |  |                              |                                  | 1,309,324              |
| DK09             | Rising Rolls Contingency etc                               | 629,957                |                              |  |                              |                                  | 629,957                |
| DK41             | Out of School - Pupils Without a Place                     | 997,518                |                              |  |                              |                                  | 997,518                |
| DK45             | School Admissions  | 795,766                |                              |  |                              |                                  | 795,766                |
|                  | Schools energy Adviser                                     | 45,000                 |                              | -45,000  |                              |                                  | 0                      |
|                  | Playing For Success Grant                                  |                        |                              |  | 81,000                       |                                  | 81,000                 |
|                  | Mainstreamed Grants Centrally retained                     |                        | 3,421,347                    | -1,940,381   |                              |                                  | 1,480,966              |
|                  | Central Budgets Savings - Contribution to deficit recovery |                        |                              |  |                              | -150,000                         | -150,000               |
|                  | Deficit Recovery Contingency                               |                        |                              |  | 470,000                      | 1,030,000                        | 1,500,000              |
|                  | <b>Total Expenditure</b>                                   | <b>199,173,789</b>     | <b>34,416,852</b>            | <b>0</b>   | <b>1,000,000</b>             | <b>0</b>                         | <b>234,590,641</b>     |
| DM10             | DSG Grant Income   | -199,173,789           | -34,416,852                  |  | -1,000,000                   |                                  | -234,590,641           |
|                  | <b>Net Budget</b>  | <b>0</b>               | <b>0</b>                     | <b>0</b>   | <b>0</b>                     | <b>0</b>                         | <b>0</b>               |

## NOTES:

Pupil No. Growth based on prudent pupil forecasts. If Pupil growth is greater than forecast growth of 150 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.

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.

The amount shown for grants to be mainstreamed is based on the DfE's latest high-level announcement; further work is being undertaken to finalise the correct figures with the DfE and the figure shown may be subject to change.