

**SCHOOLS BUDGET**

Appendix 1

**SUMMARY****Base  
Estimate  
2010-11  
£000**

Dedicated Schools Grant	188,136cr
Increase in Grant	5,859cr
	<u><b>193,995cr</b></u>
Base estimate	188,800
<b>Increase in ISB Costs</b>	
Pay and contract inflation	3,539
Transfer from Contingency	188
Transfer from SEN - Inclusion Bases	93
Rates	94cr
Falling Rolls	2,213cr
School Funding Formula	3,562
	<u>5,075</u>
Increase in Early Years Places	<u>40</u>
<b>Increase in Central Costs</b>	
Pay and contract inflation	400
Statements increase in unit value	170
SEN Plan	150
Special staff costs	85
Schools Contingency	56
Contribution to LSCB	24
	<u>885</u>
<b>Reduction in Central Costs</b>	
Transfer of Area Based Grants to Children and Young Peoples Budget	171cr
Net SEN reduction	93cr
Rates and Insurances	48cr
	<u>312cr</u>
<b>Schools Budget Total</b>	<b>194,488</b>
<b>Net Schools Budget</b>	<b>493</b>