

SCHOOLS BUDGET

SUMMARY

	Base Estimate 2011-12 £000
Dedicated Schools Grant	193,995
Transfer of Specific Grants into DSG	34,665
Other changes	743
	<u>229,403</u>
Base Estimate	194,489
Change in ISB Costs	
Transfer of Specific Grants into School Formula	32,173
Transfer of Pay Harmonisation costs from contingency	1,057
Early Years extension and flexibility costs	2,030
Education Inclusion Bases	56
Net Falling Rolls	(1,360)
Growth: Early Years Deprivation Funding	200
Gilbrook Outreach	150
	<u>34,306</u>
Changes in Central Costs	
Transfer of Grants into Centrally Managed areas	2,374
Transfer of Pay Harmonisation costs from contingency	(1,057)
Pay Inflation	107
Budget Savings:	
SEN, Statements and Independent Residential	(639)
EVR - SEN, MEAS and Admissions	(442)
School Meals	(164)
Behaviour Support (Ex Area Based Grant)	(185)
Standards Fund Match Funding	(32)
Growth	
Licences	15
Complex Social Care Team	70
Restructure costs	80
Sports coordination	25
LSCB contribution	6
Harmonisation back pay	450
	<u>608</u>
	<u>229,403</u>