

**2007/8 Schools Budget
Overview as presented March 2006**

Description	Provisional		Total Schools Block £'000 4 (2 + 3)
	Individual Schools Budget £'000 2	LEA Budgets within the Schools Block £'000 3	
1			
A. 2006/7 Budget	112,610	16,064	128,673
B Inflation			
Pay Inflation	2,723	352	3,075
Other Inflation	714	911	1,625
Efficiency Savings	0	(807)	(807)
	<u>3,437</u>	<u>456</u>	<u>3,893</u>
C Demographic Growth	2,092	90	2,182
D Essential Growth			
New Schools	420		420
To meet GFL	486		486
FYE of Prior Year decisions		5	5
Budget Corrections		67	67
Tuition Service		14	14
Ext'n of under 5's provision		0	0
Personalised Learning	1,738		1,738
Practical Learning Options	349		349
SEN Depts. Transferring out	(52)	52	0
New Walnuts	30		30
Increase in AWPU Values	157		157
	<u>3,128</u>	<u>138</u>	<u>3,266</u>
E Efficiency Savings (Gershon)		(34)	(34)
F MTP Savings (from Options)			
Professional Development Centre		(60)	(60)
G Adjustment to reach DSG level			(0)
TOTAL	<u>121,267</u>	<u>16,654</u>	<u>137,920</u>
DSG Target			137,920
J Add Back SSR Funding	1,381	528	1,909
K Add Back LSC Funding	12,479	1,120	13,599
Schools Budget	<u>135,127</u>	<u>18,302</u>	<u>153,429</u>