

## Growth Proposals

A <b>Decisions Already Taken</b> <b>Commitments</b>		2002/03	2002/03 Cum	2003/4	2003/04 Cum	2004/5	2004/05 Cum
		£000	£000	£000	£000	£000	£000
1 School Budgets:							
o Pledge		300	300	1,490	1,790		1,790
o Standards Fund		300	300		300		300
2 School Budgets other:							
o Sports / Arts Space		90	90		90		90
3 Shortfall in the set up of area SENCOs		100	100		100		100
4 Behaviour Support Plan (Phase 3)		75	75		75		75
5 Independent schools budget		150	150		150		150
6 Recoupment		80	80	30	110	30	140
7 SED Salary Increases		85	85		85		85
8 Psychology Service salary increases		20	20		20		20
9 Additional responsibility points for SSS (job evaluation)		10	10		10		10
10 Behaviour Support Team re-grading		10	10		10		10
11 Accommodation for KS3, KS4 teams		70	70		70		70
12 YOT Joint Arrangement (joint funded)		10	10		10		10
13 Mental Health Strategy (joint funded)		5	5		5		5
14 IT Recharges		15	15		15		15
<b>Sub-total</b>		<b>1,320</b>	<b>1,320</b>	<b>1,520</b>	<b>2,840</b>	<b>30</b>	<b>2,870</b>
<b>B Service Enhancements</b> <b>Proposals</b>							
1 Health & Safety Monitoring Officer		20	20		20		20
2 SED admin staff increase		27	27	13	40		40
3 Development of KS1/2 Pupil Support Centre (BSP)		50	50	35	85		85
4 Pool of additional staff to address exclusion		80	80	65	145		145
5 Increase pupil transport provision in line with above		8	8	4	12		12
6 Youth Strategy proposals		125	125	0	125		125
<b>Sub-total</b>		<b>310</b>	<b>310</b>	<b>117</b>	<b>427</b>	<b>0</b>	<b>427</b>
<b>C Other / To Be Allocated</b>				685	685		
<b>Sub-total</b>		<b>0</b>	<b>0</b>	<b>685</b>	<b>685</b>	<b>0</b>	<b>0</b>
<b>Total Growth Proposals</b>		<b>1,630</b>	<b>1,630</b>	<b>2,322</b>	<b>3,951</b>	<b>30</b>	<b>3,297</b>

**Note:** Leicester Pledge for schools: To meet the Pledge a further 1.9% growth for schools is needed based upon the 2.1% achieved to-date, over the next two years (i.e. 2002/03 to 2003/04)

ISB = 110,000,000

1% = 1,100,000