

Education Revenue Budget Monitoring Report – April 2004

	2003/2004 BASE BUDGET £'000	VARIATIONS At February 2004 £'000	NOTES
A. Schools Budget (Net Revenue)			
Schools Formula Allocations	58,867	+400	Banded funding, insurance, pupils
LEA Contribution to delegated Specific Grants	2,000		
Central spending within the Schools Budget			
Provision for LEA Children with Special Needs	1,513	-200	Reserve for banded funding
Fees to Independent Schools for SEN placements	800	+200	Fees and placements
Pupil Referral / Education Other than in Schools	1,386		
Early Years Education	2,380	-150	Grant take up
Other Services for Schools/contingency	838	-200	Reserve
Total School Budget (Net Revenue)	67,784	+50	
B. LEA Budget			
Strategic Management	1,646	-170	To cover variations
Severance, Pension Liabilities and Staff Sickness	518	+17	Updated costs
Specific Grants	540		
Special Education Services	964		
School Improvement	703	+53	Professional support
Transport, Admissions and Asset Management	6,405	-200	Transport
Youth Offending Team and Student Awards and Grants	310		
Learning and Skills Council	(1,922)		
Total LEA Budget	9,164	-300	
Central Support	719		
Education Budget 2003/2004	77,667	-250	Underspend overall