

Education Revenue Budget Monitoring Report – August 2004

	2004/05 BASE BUDGET £'000	2004/05 FORECAST £'000	2004/05 VARIANCE £'000	NOTES
1. Delegated to Schools Budget				
Primary Schools	29,580	29,688	108	Distribution to schools
Secondary Schools	29,800	29,930	130	(£225,000) and LSC
Special Schools	2,246	2,254	8	extra income
Specific Grants	2,000	2,000	-	(£21,000)
2. Spent on Schools				
Reserve for schools in Deficit	256	256	-	Delegated to schools
Provision for Children with Special Needs	2,563	2,638	75	Banding and Centrally funded statements
Pupil Referral and Education Otherwise	1,549	1,549	-	
Early Years Education	3,000	2,700	(300)	Projected phasing of take up for 3 yr olds
Other Services for schools	1,047	1,047	-	
Total Schools Budget	72,041	72,062	21	0%
3. LEA Budget				
Strategic Management	1,279	1,129	(150)	Staff vacancies
Severance, Pension Liabilities and school sickness scheme	494	494	-	Spend as per 03/04
Specific grants	574	574	-	Standards Fund
Special Education Services	881	881	-	
School Improvement	782	982	200	Targeted funding
Transport, Admissions and Asset Management	6,754	6,254	(500)	Route efficiencies and 6 fewer days (3%)
PFI Fees	0	150	150	Higher consultancy fees
Awards & Grants/YOT	341	226	(115)	Reduced take up
Learning Skills Council	(1,993)	(2,014)	(21)	Increased income
Total LEA Budget	9,112	8,676	(436)	- 4.8%
Accommodation Charges	296	296	-	Charged at budget
Central Support Charges	481	481	-	Charged at budget
Education Budget 2004/2005	81,930	81,515	(415)	- 0.5%