

BUDGET MANAGEMENT 2005/06**NOVEMBER 2005**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-Nov	Projection Dec-Mar	Total Projection	
	£000	£000	£000	£000	£000	£000	
<u>Education</u>							
<u>Delegated</u>							
Nursery, Primary, Secondary & Special Delegated	47,942	12	47,954	30,017	17,937	47,954	0
Supported by:							
School Standards Grant	(1,948)	0	(1,948)	(1,948)	0	(1,948)	0
Learning & Skills Council Income - Carmel Comprehens	(665)	0	(665)	(481)	(184)	(665)	0
Eastbourne/Hurworth Federation	0	0	0	(31)	31	0	0
Total Delegated	45,329	12	45,341	27,557	17,784	45,341	0
<u>Non Delegated</u>							
Schools Forum	1	0	1	0	1	1	0
School Prudential Borrowing	61	0	61	0	61	61	0
School Amalgamations	120	0	120	6	114	120	0
Primary, Secondary & Special - Excepted	13	0	13	31	(18)	13	0
Special - Out of Borough	403	73	476	234	262	496	20
Special - In Borough	67	(73)	(6)	10	(29)	(19)	(13)
SEN Service	731	6	737	325	384	709	(28)
Learning & Skills Council Income Post 16 SEN	(367)	(17)	(384)	(257)	(127)	(384)	0
Pupil Support Service	749	0	749	535	232	767	18
Early Years Team	448	0	448	283	165	448	0
Early Years Grant for 3 & 4 years olds	754	(120)	634	491	144	635	1
Surestart Grant	0	0	0	(677)	677	0	0
Contribution to Drugs Action Team	10	0	10	10	0	10	0
Sports Development Worker	17	0	17	17	0	17	0
Insurance	33	0	33	51	(18)	33	0
Pre Primary	1	0	1	0	2	2	1
Standards Fund	1,322	(5)	1,317	2,024	(698)	1,326	9
Work Experience	13	0	13	12	1	13	0
Travellers & Language for Learning Service	153	(100)	53	(16)	69	53	0
Directorate Support	83	0	83	46	37	83	0
Client Services	317	22	339	569	(227)	342	3
Information Service	27	0	27	16	13	29	2
Total School Budget	50,286	(202)	50,083	31,267	18,829	50,096	13