

BUDGET MANAGEMENT 2005/06**APRIL/MAY 2005**

	<i>Budget</i>			<i>Expenditure</i>		
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-May	Projection June-Mar	Total Projection
	£000	£000	£000	£000	£000	£000
<u>Education</u>						
<u>Delegated</u>						
Nursery, Primary, Secondary & Special Delegated	47,806	0	47,806	5,207	42,598	47,806
Supported by:						
School Standards Grant	(1,812)	0	(1,812)	(23)	(1,789)	(1,812)
Learning & Skills Council Income - Carmel Comprehens Eastbourne/Hurworth Federation	(665)	0	(665)	(132)	(533)	(665)
	0	0	0	19	(19)	0
Total Delegated	45,329	0	45,329	5,072	40,257	45,329
<u>Non Delegated</u>						
Schools Forum	1	0	1	0	1	1
School Prudential Borrowing	61	0	61	0	61	61
School Amalgamations	120	0	120	0	120	120
Primary, Secondary & Special - Excepted	13	0	13	3	9	13
Special - Out of Borough	403	0	403	(110)	513	403
Special - In Borough	67	0	67	1	67	67
SEN Service	731	0	731	120	611	731
Learning & Skills Council Income Post 16 SEN	(367)	0	(367)	(64)	(303)	(367)
Pupil Support Service	749	0	749	118	631	749
Early Years Team	448	0	448	69	379	448
Early Years Grant for 3 & 4 years olds	754	0	754	387	368	754
Surestart Grant	0	0	0	98	(98)	0
Contribution to Drugs Action Team	10	0	10	0	10	10
Sports Development Worker	17	0	17	0	17	17
Insurance	33	0	33	0	33	33
Pre Primary	1	0	1	(2)	3	1
Standards Fund	1,322	0	1,322	(1,049)	2,371	1,322
Work Experience	13	0	13	13	0	13
Travellers & Language for Learning Service	153	0	153	(26)	178	153
Directorate Support	83	0	83	15	68	83
Client Services	317	0	317	381	(64)	317
Information Service	27	0	27	(5)	32	27
Total School Budget	50,286	0	50,286	5,021	45,265	50,286

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	£000	£000	£000	£000	£000	£000
Standards Fund	460	0	460	(365)	824	460
Psychology Service	296	0	296	48	249	296
SEN Service	160	0	160	26	134	160
Looked After Children	60	0	60	6	54	60
Child Protection	40	0	40	6	33	40
Education Welfare	206	0	206	34	173	206
Childcare Information Service	18	0	18	63	(45)	18
School Effectiveness Service	286	0	286	(15)	301	286
School Improvement Board	0	0	0	2	(2)	0
Transport	1,389	0	1,389	89	1,300	1,389
Insurance	33	0	33	0	33	33
PIA	545	0	545	(55)	601	545
Directorate Support	182	0	182	33	149	182
Client Services	458	0	458	550	(92)	458
Information Service	54	0	54	(10)	64	54
Customer Contact Centre	25	0	25	0	25	25
Music Service	83	0	83	39	44	83
EDP Priorities	31	0	31	0	31	31
SACRE	1	0	1	2	(1)	1
Area. Child Protection Committees	5	0	5	0	5	5
Lifelong Learning	0	0	0	(83)	83	0
Family Learning	0	0	0	(31)	31	0
School Organisation Committee	1	0	1	0	1	1
Contribution to Youth Offending Team	15	0	15	0	15	15
Education Dept Library	1	0	1	0	1	1
PFI	40	0	40	8	32	40
Buy Backs/Holding Accounts/Grants	0	0	0	(719)	719	0
LPSA	0	0	0	(46)	46	0
Total LEA Budget	4,390	0	4,390	(416)	4,806	4,390
Other						
Libraries	1,155	0	1,155	227	928	1,155
Surestart	0	0	0	(717)	717	0
Work Based Learning	0	0	0	(40)	40	0
Workplace Nursery	(57)	0	(57)	(293)	236	(57)
Total Other	1,098	0	1,098	(824)	1,922	1,098
Total Planned Budget	55,774	0	55,774	3,781	51,993	55,774
Planned brought forward from 2003/04	0	0	0	0	0	0
Actual brought forward from 2003/04	0	0	0	0	0	0
Planned carry forward to 2005/06	0	0	0	0	0	0
Total Education Resource Allocation	55,774	0	55,774	3,781	51,993	55,774

