

## Schools Budget 2004/2005

|  | Individual Schools Budget (ISB) £ | Centrally Retained Items £ | Total £          |
|--|-----------------------------------|----------------------------|------------------|
| <b>Base Budget Issues</b>  |                                   |                            |                  |
| Contingency provision within Assessment & Provision  |                                   | -569,000                   | -569,000         |
| Hospital Tuition Expenditure   |                                   | 128,000                    | 128,000          |
|  |                                   |                            |                  |
| <b>Policy Decisions</b>  |                                   |                            |                  |
| PFI Floor Area   | -37,000                           |                            | -37,000          |
| Nursery Class funding on actual places   | -62,000                           |                            | -62,000          |
|  |                                   |                            |                  |
| <b>Legislative Changes</b>   |                                   |                            |                  |
| Admissions one off growth last year  |                                   | -4,000                     | -4,000           |
| Harrow Tuition Service – provision of full time education, increasing exclusions and early intervention work – additional premises costs |                                   | 48,500                     | 48,500           |
| Expand provision of Learning Support Units in two further schools  | 36,000                            |                            | 36,000           |
|  |                                   |                            |                  |
| <b>Demographic Growth</b>  |                                   |                            |                  |
| Free School Meals  | 60,000                            |                            | 60,000           |
| SEN Placement Budgets and Recoupment   |                                   | 418,000                    | 418,000          |
| Costed Statement Funding   | 100,000                           |                            | 100,000          |
| Universal provision for 3 year olds  |                                   | 462,000                    | 462,000          |
| Pupil Projections  | -400,000                          |                            | -400,000         |
| 4 year olds in PVI Sector  |                                   | 65,000                     | 65,000           |
|  |                                   |                            |                  |
| <b>LPSA</b>  | 180,000                           |                            | 180,000          |
|  |                                   |                            |                  |
| <b>Other Growth</b>  |                                   |                            |                  |
| LMSS formula review and additional places  | 50,000                            |                            | 50,000           |
| New Admissions software system   |                                   | 32,500                     | 32,500           |
|  |                                   |                            |                  |
| <b>Sub Total</b>   | <b>-73,000</b>                    | <b>581,000</b>             | <b>508,000</b>   |
|  |                                   |                            |                  |
| Inflation Pay & Prices   | 2,350,330                         | 554,620                    | 2,904,950        |
|  |                                   |                            |                  |
| <b>Sub Total</b>   | <b>2,277,330</b>                  | <b>1,135,620</b>           | <b>3,412,950</b> |
|  |                                   |                            |                  |
| Increase in SFSS   |                                   |                            | -6,310,904       |
|  |                                   |                            |                  |
| <b>Resources available for other pressures</b>   | <b>2,897,954</b>                  | <b>0</b>                   | <b>2,897,954</b> |