

Schools Budget 2004/2005

	Individual Schools Budget (ISB) £	Centrally Retained Items £	Total £
Base Budget Issues			
Contingency provision within Assessment & Provision		-569,000	-569,000
Hospital Tuition Expenditure		128,000	128,000
Policy Decisions			
PFI Floor Area	-37,000		-37,000
Nursery Class funding on actual places	-62,000		-62,000
Legislative Changes			
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
Demographic Growth			
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
LPSA	180,000		180,000
Other Growth			
LMSS formula review and additional places	50,000		50,000
New Admissions software system		32,500	32,500
Sub Total	-73,000	581,000	508,000
Inflation Pay & Prices	2,350,330	554,620	2,904,950
Sub Total	2,277,330	1,135,620	3,412,950
Increase in SFSS			-6,310,904
Resources available for other pressures	2,897,954	0	2,897,954