

SERVICE NAME: EDUCATION, ARTS AND LIBRARIES

BUDGET MATRIX - OBJECTIVE ANALYSIS

Division / Sub-division of Service	YEAR1	YEAR 2				YEAR 3				YEAR 4				YEAR 5			
	2003/2004 Approved Budget £'000 (1)	Growth £'000 (2)	Savings £'000 (3)	Inflation Allowance £'000 (4)	2004/2005 Budget Approved £'000 (5)	Growth Bid £'000 (6)	Committed Savings £'000 (7)	Inflation Allowance £'000 (8)	2005/2006 Budget Forecast £'000 (9)	Growth Bid £'000 (10)	Committed Savings £'000 (11)	Inflation Allowance £'000 (12)	2006/2007 Budget Forecast £'000 (13)	Growth Bid £'000 (14)	Committed Savings £'000 (15)	Inflation Allowance £'000 (16)	2007/2008 Budget Forecast £'000 (17)
SCHOOLS BLOCK																	
Devolved Funding																	
Individual Schools Budget	121,223	6,658	(2,431)	3,901	129,351	503		4,171	134,025	503		4,327	138,855			4,462	143,317
Nursery Schools	1,462			50	1,512			52	1,564			53	1,617			55	1,672
PRG Contingency	100			4	104			4	108			4	112			4	117
Unallocated ISB	1,277			41	1,318			42	1,360			44	1,404			45	1,449
School Specific Contingency	150			5	155			5	160			5	166			6	171
Grants Devolved to Schools	11,548			362	11,910			373	12,283			385	12,668			397	13,066
Grant Income	(6,064)			(78)	(6,142)			(79)	(6,221)			(80)	(6,301)			(81)	(6,382)
Education Out of School	665	200		23	888			31	919			32	950			33	983
Schools Forum	10	(5)		0	5			0	5			0	5			0	5
Provision for SEN Pupils	1,806			59	1,865			61	1,926			63	1,989			65	2,054
Maternity etc cover	292			9	301			9	310			10	320			10	330
Subscriptions	44	5		1	50			1	51			1	52			1	53
Promoting good Practice re SEN	72			2	74			2	76			2	78			2	80
Total C/fwd	132,585	6,858	(2,431)	4,379	141,391	503	0	4,673	146,567	503	0	4,847	151,916	0	0	5,000	156,916

Notes:

1. 2003/2004 Budget = Column 1 + 2 + 3 + 4
2. 2004/2005 Budget = Column 5 + 6 + 7 + 8
3. 2005/2006 Budget = Column 9 + 10 + 11 + 12
4. 2006/2007 Budget = Column 13 + 14 + 15 + 16