

	2003/04	2004/05	2004/05	2004/05	2004/05
EAL BUDGET SUMMARY	APPROVED	COMMITTED	COMMITTED	INFLATION	BUDGET
	BUDGET	GROWTH	SAVINGS		FORECAST
	£000	£000	£000	£000	£000
SCHOOLS BLOCK	124,496	6,276	-2,236	3,979	132,515
GRANTS OUTSIDE SCHOOLS BLOCK	-1,940	0	0	-275	-2,215
LEA BLOCK	14,120	280	-706	418	14,112
TOTAL EDUCATION	136,676	6,556	-2,942	4,122	144,412
NON EDUCATION	5,437	220	0	161	5,818
TOTAL EAL	142,113	6,776	-2,942	4,283	150,230

SERVICE	2003/04 APPROVED BUDGET	2004/05 GROWTH	2004/05 COMMITTED SAVINGS	2004/05 INFLATION	2004/05 BUDGET FORECAST
	£k	£k	£k	£k	£k
SCHOOLS BLOCK					
Individual Schools Budget (ISB)	121,223	3,638	-2,431	3,901	126,331
Nursery Schools	0	1,462		50	1,512
Federation Split Site	0	250			250
John Kelly Project	0	150			150
School Standards Grant - Expenditure	3,676			172	3,848
School Standards Grant - Income	-3,676			-172	-3,848
Total Formula Funding	121,223	5,500	-2,431	3,951	128,243
Unallocated ISB	772			25	797
Rising Rolls Contingency	500			16	516
Special Units Review	5			0	5
Total ISB	122,500	5,500	-2,431	3,992	129,561
Other Schools Block					
Devolved Standards Fund - Net	3,544			9	3,553
Excellence in Cities	1,940			275	2,215
SEN Units Directly Funded	402			13	415
Special School Welfare Payment	100	-100		0	0
Schools causing Concern	150			5	155
Maternity	292			9	301
SENIE Directorate - Good practice	72			2	74
EPS re Stated Support	107			4	111
Health Authority (Speech Therapy)	118			4	122
Stage 3 Intervention	82			2	84
Early Years Payments	1,717			34	1,751
Schools Forum	10	-5		0	5
Subscriptions	44	5		1	50
Stated Pupils in OB Mainstream	1,045			33	1,078
OLEA Day Special	877			28	905
OLEA Residential Special	310			10	320
Independent Day Special	721			23	744
Independent Residential Special	1,161	1,700	10	37	2,908
Recoupment Income	-600	60		-19	-559
Hospital Recoupment	102			3	105
Behaviour Support - Key Stage 4 PRU	447	60		14	521
Behaviour Support - Key Stage 3 PRU	491	40		16	547
Behaviour Support - In year PRG	100			4	104
Tuition and Integration Service	753	200		26	979
EPS re LSAs	46			2	48
Excluded Pupils Projects	146		-146	0	0
Nursery Schools	1,462	-1,462		0	0
Free School Meals - Eligibility	41			1	42
E Years - EPS	125	51		4	180
Portage	0	0			0
Teachers' attached to Childrens' Centres	0	84			84
Retained Functions	96	30		2	128
Support for Non Maint Settings	165			5	170
Provision for Disabled Pupils	66	66		2	134
City Academy	50			2	52
School Admissions	141	47		5	193
Total Non ISB	16,323	776	-136	556	17,519
TOTAL GROSS SCHOOLS BLOCK	138,823	6,276	-2,567	4,548	147,080
LSC Funding					
6th Form	-13,877		331	-555	-14,101
Other SEN	-450			-14	-464
Total LSC Funding	-14,327	0	331	-569	-14,565
TOTAL NET SCHOOLS BLOCK	124,496	6,276	-2,236	3,979	132,515
GRANTS OUTSIDE SCHOOLS BLOCK					
Specific Formula Grants	-1,940			-275	-2,215
TOTAL	-1,940	0	0	-275	-2,215
NET COST TO BRENT	122,556	6,276	-2,236	3,704	130,300

SERVICE	2003/04	2004/05	2004/05	2004/05	2004/05
	APPROVED BUDGET	COMMITTED GROWTH	COMMITTED SAVINGS	INFLATION	BUDGET FORECAST
LEA BLOCK	£000	£000	£000	£000	£000
Payroll Administration	16			0	16
PRC	282			10	292
Teacher Recruitment	102			3	105
School Travel Grants	53			1	54
Schools Organisation Committee	8			0	8
Admissions Forum	2			0	2
Behaviour Support - Exclusion Team	110			3	113
Non PRU support for excluded pupils	223			7	230
Parent Partnership Officer	58			2	60
SEN Transport - In Borough Special Schs	1,073			32	1,105
SEN Transport - FE	183			5	188
SEN Transport - Ad Hoc	5			0	5
SEN Transport - Other (Out Borough)	1,500			45	1,545
Education Psychology Service (Part)	547			19	566
Education Welfare Service	362			12	374
Youth Offending Team	56			2	58
SENAS	701	30		25	756
SENIE Directorate (Excl. part good pract)	319			9	328
SEN Audit	15			0	15
Support for Physical Access	56			1	57
Standards Fund and SRB - Net	605		-585	19	39
Gordon Brown Centre	0			0	0
Ethnic Min. & Trav. Ach. Non Grant	86			3	89
Ethnic Min. & Trav. Achievement - Core	368			13	381
Eth. Min. & Trav. Ach. - Grant (Core)	-184			-6	-190
CSD Rental	180			4	184
Out of School Support Service	220			7	227
Music Ensemble	92			3	95
School Meals Contract	208	-28	-120	4	64
School Meals Income	-19			0	-19
Planning, Information and Resources	1,895	115		57	2,067
EYDCP Support	50			2	52
Early Years Coordinator	46			2	48
School Improvement Service	918			26	944
Communication and Student Support	589	8		21	618
Vacancy Information Service	34			1	35
Mandatory Awards	800				800
Mandatory Awards Grant	-800				-800
BACES	-83			-2	-85
Savings to be identified	-82	82			0
Youth Service	1,214			39	1,253
Voluntary Sector Grants - Administration	251			8	259
Voluntary Sector Grants	2,061	73	-1	41	2,174
TOTAL LEA BLOCK	14,120	280	-706	418	14,112

	2003/04 APPROVED BUDGET	2004/05 COMMITTED GROWTH	2004/05 COMMITTED SAVINGS	2004/05 INFLATION	2004/05 BUDGET FORECAST
	£000	£000	£000	£000	£000
NON EDUCATION					
LIBRARIES AND ARTS					
Individual Libraries	3,402	280		102	3,784
Museum Service	270			8	278
Head of Library Service	479			14	493
Arts Provision	153			5	158
Festivals	128	-60		2	70
BRAIN	36			1	37
Libraries Computer Contract	476			14	490
Stock Fund	342			10	352
Total Libraries and Arts	5,286	220	0	156	5,662
OTHER					
School Crossing Patrols	151			5	156
TOTAL NON EDUCATION	5,437	220	0	161	5,818