

2004/05

2003/04 original budget

Standstill pressures

Pay and prices

Policy commitments

Schools' minimum guarantee increase

say

Additional funding to meet passporting requirement

say

Savings target @ 2004/05 prices

Total estimated cash change for 2004/05

Budget pressures

Statements in mainstream schools

- adjustment for 2003/04

- potential ongoing increase

Contract price increases independent special schools

Replacement of one-off savings 2003/04

Home to school transport ongoing effect of price increases 03/04

Contribution towards corporate communications team

CfBT contract - increased contract payments

Monitoring of SEN delegated funding - service pressure

Music Service - inflation on grant funding

Peacehaven PFI - essential operational contract variations

Ongoing costs of IRT project - software licence & staff

Hastings and Rother 16-19 Review: project costs

Building Schools for the Future: project costs

Contained within extra passporting funding - schools delegated

Increase in school guarantee as saving removed from base

Contained within extra passporting funding - central

Allowable increase to limit as above

Cash increase in early years excluded from limit

Increase in limit due to changes in delegated budget

Savings required

Total savings to meet target & pressures

	Schools Block			LEA Block
	Schools delegated budget £'000	Centrally managed budgets £'000	Total £'000	£'000
2003/04 original budget	181,663	19,035	200,698	23,961
<u>Standstill pressures</u>				
Pay and prices	5,755	603	6,358	757
Policy commitments	(130)	(323)	(453)	(201)
	5,625	280	5,905	556
Schools' minimum guarantee increase	1,700			
Additional funding to meet passporting requirement	1,990	525	2,515	
Savings target @ 2004/05 prices				(1,152)
Total estimated cash change for 2004/05	9,315	805	8,420	(596)
<u>Budget pressures</u>				
Statements in mainstream schools				
- adjustment for 2003/04	200		200	
- potential ongoing increase	200		200	
Contract price increases independent special schools		500	500	
Replacement of one-off savings 2003/04	(189)	349	160	45
Home to school transport ongoing effect of price increases 03/04			0	500
Contribution towards corporate communications team			0	38
CfBT contract - increased contract payments			0	50
Monitoring of SEN delegated funding - service pressure			0	50
Music Service - inflation on grant funding			0	35
Peacehaven PFI - essential operational contract variations	40		40	
Ongoing costs of IRT project - software licence & staff				17
Hastings and Rother 16-19 Review: project costs				70
Building Schools for the Future: project costs				110
	251	849	1,100	915
Contained within extra passporting funding - schools delegated	251		251	0
Increase in school guarantee as saving removed from base	189			
Contained within extra passporting funding - central				
Allowable increase to limit as above		525		
Cash increase in early years excluded from limit		264		
Increase in limit due to changes in delegated budget		57		
Savings required		3	3	915
	440	849	254	915
Total savings to meet target & pressures		3		(2,067)

2005/06

2004/05 target budget

Standstill pressures

Pay and prices

Policy commitments

Additional passporting requirement based 5% per pupil increase
(SFSS increase 7,856 - standstill 5,864 = 1,992)

Savings target @ 2005/06 prices

Total estimated cash change for 2005/06

	Schools Block			LEA Block
	Schools delegated budget £'000	Centrally managed budgets £'000	Total £'000	£'000
2004/05 target budget	190,978	19,840	210,818	23,365
<u>Standstill pressures</u>				
Pay and prices	5,901	527	6,428	701
Policy commitments	(464)	(100)	(564)	(61)
	5,437	427	5,864	640
Additional passporting requirement based 5% per pupil increase (SFSS increase 7,856 - standstill 5,864 = 1,992)	1,667	325	1,992	
Savings target @ 2005/06 prices				(1,170)
Total estimated cash change for 2005/06	7,104	752	7,856	(530)