

**Appendix 3
Cabinet report, 29
June 2004 -
commentary by
Director of
Education and
Libraries
Hastings and
Rother review**

School	2004/2005 budget share	Less 6th form funding from LSC		add premises addition if no 6th form	Total anticipated budget exc 6th form	Sixth form as a % total budget share	
	£	£	£	£	£		
Helenswood	3856704	644102	3212602	25873	3238475	16.70%	
Hillcrest	3274419	272910	3001509	12749	3014258	8.33%	Affected by clawback
The Grove	3518640	455946	3062694	13711	3076405	12.96%	
Filsham Valley	3800039	445661	3354378	14869	3369247	11.73%	
William Parker	4050167	700858	3349309	21915	3371224	17.30%	
	18499969	2519477	15980492	89117	16069609	13.62%	

**Identified savings -
from costs
summary**

School	2004/2005 budget share	cost reduction teaching staff	cost reduction management	Additional non contact	Cost reduction - support staff	cost reduction - other	Anticipat ed spendin g	Projecte d shortfall
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	£								
Helenswood	3856704	361867	17,170	14,475	7221	38130	3417841	179366	
Hillcrest	3392346	361867	9,840	6,579	7000	12500	2994560	-19698	
The Grove	3518640	401343	3,470	1,974	9600	10750	3091503	15098	
Filsham Valley	3800039	378316	3,470	1,974	9600	16853	3389827	20580	
William Parker	4050167	401343	17,170	14,475	7221	41548	3568410	197186	
	18617896	1904736	51120	39476	40642	119781	1646214	392531	0

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School	6th form teachers per school	teaching cost at pt 6	total teaching cost	Pupil No Sept 03	per pupil				
1178									
1183	11.00	32897	361867	168	2153.97				
1169	11.00	32897	361867	90	4020.74	Estimate			
1245	12.20	32897	401343	94	4269.61				
1267	11.50	32897	378316	103	3672.97				
	12.20 57.90	32897	401343	177	2267.48				
	management allowances		cost of management		non contact hours per week	normal hours per week	teaching cost at pt 6	cost of non contact	
1178			£						
1183	M4 +1/2 Ls pt 16		17170		11	25	32897	14475	
1169	M3 +M1		9840		5	25	32897	6579	

1245	M3 1/2	3470	1.5	25	32897	1974
1267	M3 1/2	3470	1.5	25	32897	1974
	M4 +1/2 Ls pt 16	17170	11	25	32897	14475

Assume William Parker is the same as Helenswood

	Exam Fees	Capitation	Transport between sites	Total	Support staff
1178					
1183	19153	16077	2900	38130	7221
1169	7000	5500		12500	7000
1245	5250	5500		10750	9600
1267	11353	5500		16853	9600

Estimate



Assume
Filsham
Valley is
same as
the Grove

23728



17820

41548



7221