

EDUCATION CENTRAL SCHOOLS BUDGET 2007/08
Inflation Pressures
Officers pay award 2.5%
Soulbury pay award 2.95% from 01/09/06 and 2.5% from 01/09/07
Teachers pay award 2.5% from 01/09/06 and 2.5% from 01/09/07
Teachers superannuation rate increase 0.6% from 01/01/07
Officers superannuation rate increase 0.6% from 01/04/07
Running expenses 2% (average)
Income 3%
Pressures
Community Language Team - income shortfall and severance costs (effect of ceasing service from 31/08/07)
Hospital Education - ICT equipment leasing costs
Transitional Learning Centre - income shortfall
Outside Placements - increase in pupil numbers
Pupil Referral Service - provision for alternative programmes, taxi costs and loss of income from schools
Education other than at school - additional staffing capacity
Home Tuition - premises costs and service enhancement
14-16 More Practical Learning Pathways
Primary Review - prudential borrowing costs
Union Duties - full take up of time and facilities allocations
Special Needs adaptations - outdoor wheelchairs (jointly funded with Health Service)
Area Management Boards - funding in support of 'No Child Left Behind' strategy
Savings
Admissions - software and contact centre initiative
Outside Placements - Learning & Skills Council grant
National Non-domestic Rates (NNDR) - discretionary relief
Overheads - reduced charge from LEA services
Pupil Referral Service - increase in exclusion charges to schools
Childrens Services Grant realignment
Schools Contingency - removal of provision for equal pay compensation
Recoupment - trends in hospital and SEN pupil numbers
Schools Information Management System contract
Multi - Faith Centre - cessation of central support
Efficiencies and cost trends
Total Schools Central Block
Memo: Early Years (outside central schools limit) - included in Learning & Leisure Budget
Private, Voluntary and Independent Nursery costs (inflation and increased places)