

EDUCATION LEA BUDGET 2007/08	£k
Inflation Pressures	
Officers pay award 2.5%	346
Soulbury pay award 2.95% from 01/09/06 and 2.5% from 01/09/07	173
Teachers pay award 2.5% from 01/09/06 and 2.5% from 01/09/07	67
Teachers superannuation rate increase 0.6% from 01/01/07	10
Officers superannuation rate increase 0.6% from 01/04/07	101
Running expenses 2% (average)	616
Income 3%	-165
	1,148
Pressures	
Building Partnerships Team - staffing capacity for BSF/PFI and fall out of Standards Fund grant	189
Planning Team and ICT team - staffing capacity for records management / FOI / data management	55
Leeds Learning Network - recharge from LCC IT Services	20
Home to School Transport - Education Act changes related to eligibility and distance criteria	60
Home to School Transport - SEN taxi costs including impact of extended schools	217
Home to School Transport - independent travel training	78
Home to College Transport - reduced grant funding from the Learning & Skills Council	37
Home to College Transport - increased numbers qualifying for bus passes	130
School Improvement - School Improvement Partners initiative and Targeted School Improvement	113
School Improvement - contribution to International Relations post, Arts Manager and Musical instruments	41
Youth Offending Team - increased contribution to joint provision	25
Job Evaluation - provision for transitional implementation costs	55
School VER and severance costs	661
EL VER and severance costs	74
Legal costs - recharge from LCC Legal Services	107
Reduced use of EL operating surpluses	358
Central Council recharges to Education Leeds for Finance, Personnel and ICT	203
Trainee Psychologists - cessation of grant funding	18
Provision for backfilling of essential posts made vacant through appointments to the Director of Children's Services Unit	125
Reduced overheads charged to the Central Schools Budget	130
School clothing vouchers - increased provision	425
	3,121
Savings	
Cash limit various budget headings	-134
Efficiencies and cost trends - car allowances /printing and stationery / running expenses	-90
Postages and mailroom costs - reduced usage and efficiencies	-86
Home to School Transport - reduced transport days	-136
Home to School Transport - mainstream bus contract	-147
Home to College Transport - taxi costs	-17
Personnel - staffing costs and traded income	-90
Finance - staffing costs, efficiencies and secondment/grant income	-46
Translation Team - procured through LCC arrangements	-73
Communications Team - deletion of vacant post	-16
Social Inclusion - deletion of vacant strategy manager post	-75
Social Inclusion - Choice Adviser standards fund grant utilised to fund existing post on structure	-26
Social Inclusion - Children's Services grant utilised to fund Children Missing Education Team	-84
School Improvement - traded income target for non statutory support and training	-150
School Improvement - deletion of vacant EMA post and increase in standards fund grant	-47
School Improvement - removal of catering contract subsidy at Elmete	-35
School Improvement - Flexible 14-19 Partnerships standards fund grant utilised to fund co-ordination costs	-62
Joint Library Service - negotiated reduced charge	-17
EiC coordination cost and Al2gether now - School Development grant utilised to fund project costs	-145
Planning and ICT Teams - traded income, licences	-113
Building Partnerships Team - reduction of consultancy budget	-43
Investment income - Increased interest rate and cash flow trends	-47
Standards Funds - increased availability of prior year balances	-136
NNDR - discretionary relief on EL properties rented from LCC (gross saving)	-96
VAT - change in company VAT status	-125
Financial Reporting Standard 17 - Retirement Benefits adjustment	-462
Reduction in PFI contract and development costs funded through the sinking fund	-3,106
Client Budget - reduced Central Charges	-79
Client Budget - Roseville	-77
Client Budget - rent	-18
	-5,778
Total LEA Budget	-1,509