EDUCATION CENTRAL SCHOOLS BUDGET 2007/08	£k
Inflation Pressures	
Officers pay award 2.5%	125
Soulbury pay award 2.95% from 01/09/06 and 2.5% from 01/09/07	88
Teachers pay award 2.5% from 01/09/06 and 2.5% from 01/09/07	142
Teachers superannuation rate increase 0.6% from 01/01/07	19
Officers superannuation rate increase 0.6% from 01/04/07	41
Running expenses 2% (average)	252
Income 3%	-103
	564
Pressures	
Community Language Team - income shortfall and severance costs (effect of ceasing service from 31/08/07)	50
Hospital Education - ICT equipment leasing costs	10
Transitional Learning Centre - income shortfall	37
Outside Placements - increase in pupil numbers	367
Pupil Referral Service - provision for alternative programmes, taxi costs and loss of income from schools	146
Education other than at school - additional staffing capacity	100
Home Tuition - premises costs and service enhancement	67
14-16 More Practical Learning Pathways	950
Primary Review - prudential borrowing costs	157
Union Duties - full take up of time and facilities allocations	152
Special Needs adaptations - outdoor wheelchairs (jointly funded with Health Service)	10
Area Management Boards - funding in support of 'No Child Left Behind' strategy	1,260
	3,306
Savings	
Admissions - software and contact centre initiative	-108
Outside Placements - Learning & Skills Council grant	-61
National Non-domestic Rates (NNDR) - discretionary relief	-27
Overheads - reduced charge from LEA services	-130
Pupil Referral Service - increase in exclusion charges to schools	-40
Childrens Services Grant realignment	-23
Schools Contingency - removal of provision for equal pay compensation	-1,325
Recoupment - trends in hospital and SEN pupil numbers	-52
Schools Information Management System contract	-27
Multi - Faith Centre - cessation of central support	-15
Efficiencies and cost trends	-42
	-1,850
Total Schools Central Block	**2,020**
Memo: Early Years (outside central schools limit) - included in Learning & Leisure Budget	
Private, Voluntary and Independent Nursery costs (inflation and increased places)	552