



Main responsibilities:

School Based Education

- Secure health, happiness, safety, success and high achievement for all children and young people.
- Raise outcomes, achievements and standards.
- Improve attendance and behaviour.
- Develop the potential of all staff.

Other Education Services

- Ensure the highest standard of education for children in Leeds, building on school improvement strategies within an inclusive environment.
- Enhance the capacity of schools by improving the quality of governance, leadership, management, teaching and learning so that schools become self-managing and autonomous.
- Ensure that Education Leeds makes effective use of all available resources and offers support to schools through the provision or procurement of high quality services.
- Work in partnership to remove educational, social, cultural and economic barriers to learning and to inclusive communities.
- Develop models of school organisation and provision which make effective use of resources, promote school improvement through partnership, provide access, and have innovative and collaborative learning pathways for pupils.

Budget Highlights 2007/08:

- The funding system for education changed from April 2006. All expenditure previously within the 'Schools Budget' transferred into a grant known as the Dedicated Schools Grant (DSG)
- The anticipated 2007/08 DSG for Leeds represents an increase of 4.5% and is lower than the 5.8% national average increase due to a combination of demography (where pupil numbers are decreasing faster than the national average), and the removal of funding for the David Young Academy from September 2006. The final DSG for 2007/08 will be based on pupil numbers taken from the January pupil count immediately prior to each financial year. It is proposed to split the anticipated £16m increase in DSG allocation with £14m for the ISB and £2m for the Central Schools Budget.
- The 'Minimum Funding Guarantee' (MFG) remains in place for 2007/08 to ensure that all schools receive an increase in funding on the majority of their formula funding. The minimum per pupil funding guarantee for 2007/08 is 3.7% for all schools.



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- Within the MFG, the Individual Schools Budget includes provision of 2.5% for teachers' and officers' pay awards, 0.6% for teachers and officers superannuation increases, general prices increases of 2% (3% for traded services) and energy inflation estimated at 15%. Job evaluation is anticipated to result in increased pay costs in 2007/08, estimated at £0.5m. Available growth within the MFG is estimated at £4,673k. It is proposed, subject to consultation with schools and Schools Forum, that this is used to provide additional funding for personalisation and workforce reform. A reduction of £4.3m has been assumed for a fall in pupil numbers of 1,950, including the effect of the academy.
 - Outside of the MFG, funding that is allocated through Funding for Inclusion (FFI) is set to increase by £0.8m. Additional contributions of £0.8m are to be made to the Private Finance Initiative (PFI) sinking funds. £0.4m is required to reflect NNDR inflationary pressures and the impact of school revaluations. It is currently anticipated that there will be £0.6m of further budget growth for the ISB in 2007/08, which may be used to provide additional funding for personalisation, subject to consultation with schools and Schools Forum.
 - The LSC funding increase of £1,641k is in line with the MFG increase, adjusted for pupil numbers, and will be passed on directly to schools.
 - In 2007/08, each school will receive the same amount of School Development Grant as it received in 2006/07, plus a per pupil increase of 3.7% (in line with the MFG increase). Schools Standards Grant is expected to increase 18.5% overall nationally with allocation moving from a lump sum per school to a fairer flat rate per school plus a per pupil amount. In Leeds, the average increases will be 23% per pupil in Primary, 20% per pupil in Secondary and 11% per pupil in SILCs.
 - The most significant increases within the Central Schools Budget include £0.6m for pay and price increases, £0.3m for outside placements, £0.9m for 14-16 learning pathways, and £0.2m for prudential borrowing costs. Schools Forum has agreed that £1.3m of the additional funding retained in 2006/07 to support the Schools Contingency to address equal pay compensation in that year would be held centrally in 2007/08 and devolved to be managed by the Area Management Boards to provide additional support to schools to meet the "No Child Left Behind" strategy.
 - The LEA Budget has increased by £1.6m. A number of budgetary pressures, trends and service developments have been addressed, including £1.1m for pay and prices, £0.2m for Home to School/College transport, £0.7m for additional school voluntary early retirements (VERs) and £0.1m for additional capacity within School Improvement. Provision is included for a revised school clothing allowances scheme as approved by Council in July 2006, resulting in a £0.4m increase on the OE 2006/07. Reductions have been made of -£0.4m for increased utilisation of grant funding. It has been assumed that £1.1m of Education Leeds' operating surplus will be used to support the 2007/08 budget.
 - Capital charges have decreased by £17m due to new accounting requirements that mean capital financing charges are no longer included in departmental revenue accounts, but the effect is no overall impact on Council Tax levels.
 - A largely technical adjustment of -£3.1m to PFI scheme costs funded through the sinking funds mainly reflects corrected school contributions following the 2006/07 school formula funding allocation.
 - Efficiency savings totalling -£0.8m have been built into the 2007/08 budget.