

Leicester
City Council

**WARDS AFFECTED
ALL WARDS**

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Cabinet

27 January 2003

DRAFT SCHOOLS BUDGET 2003 / 04

Report of the Director of Education and Lifelong Learning and Chief Finance Officer

1. Purpose of the Report

1.1 The propose of this report is to seek approval of the draft 'schools budget' for submission to the Secretary of State for Education by 31 January 2003.

2. Summary

2.1 Section 42 of the Education Act 2002 gives the Secretary of State a reserve power to set a minimum level of 'schools budget' for an LEA.

2.2 The existing SSA arrangements have been replaced in the Education Service by what is in effect an SSA for schools focused expenditure known as Schools Formula Spending Scheme (SFSS) and a total Education Formula Spending Scheme (EFSS).

2.3 The purpose of these arrangements is to ensure that LEAs 'passport' increases SFSS to the 'schools budget' and not to other purposes within Education or other City Council services.

2.4 The 'schools budget' is defined by regulations and includes those budgets that are delegated or devolved to schools and other budgets that may be held centrally in the Education Service but are spent mainly on pupils and schools, in particular Special Educational Needs.

2.5 In essence to meet the Secretary of State's requirements it is essential that Leicester must passport £15.336 million to the 'schools budget'. Reports elsewhere will set out how inflation, pension increases, change of grant arrangements budget pressures and growth total £15.336 million. The attached appendix shows the likely calculation though confirmation is awaited from the Department for Education and Skills (DfES).

2.6 It should be noted that this is a draft 'schools budget' and figures may change as final decisions are made and on receipt of the final settlement.

3. Recommendations

3.1 The Cabinet is asked to agree that it is minded to recommend the draft 'schools budget' for 2003/04 of £149,804,000 to Council on 5 March.

3.2 That this figure be communicated to the DfES (adjusted, if necessary, to reflect later information).

4. Headline Financial and Legal Implications

4.1 This report is exclusively concerned with financial issues.

4.2 There are no specific legal implications.

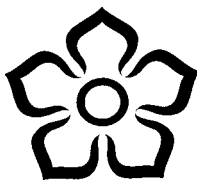
5. Report Authors/Officers to contact:

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DECISION STATUS

Key Decision	No
Reason	N/A
Appeared in Forward Plan	No
Executive or Council Decision	Executive



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**WARDS AFFECTED:
ALL WARDS (CORPORATE ISSUE)**

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SUPPORTING INFORMATION

1. Report

2. Financial Implications

3. Legal Implications

4. Other Implications

OTHER IMPLICATIONS	YES/NO	Paragraph References within this report
Raising Standards	Yes	Throughout
Equal Opportunities	No	
Policy	Yes	Throughout
Sustainable and Environmental	No	
Crime and Disorder	No	
Human Rights Act	No	
Elderly/People on Low Income	No	

5. Background Papers – Local Government Act 1972

6. Consultation

7. Report Authors

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**DRAFT SCHOOLS BUDGET
2003 / 04**

	£m
2002 –03 Schools Budget (see note 1)	127,440
Increase in SFSS (see note 2)	15,336
2003-04 Specific Grants (see note 3)	3,281
2003-04 LSC (see note 4)	3,747
TOTAL	149,804

Note 1 - Awaiting confirmation from the DfES

Note 2 - As calculated by DfES

Note 3 - As notified by DfES – Excellence in Cities

Note 4 - Estimated – awaiting confirmation from DfES on how LSC funding will be included