

**EDUCATION BUDGET - 2001 / 02  
RECOMMENDATIONS TO CABINET**

**Appendix A – Growth Recommendations**

These have been subject to consultation with schools and there is a strong measure of support for them. The proposals have been endorsed by the Fair Funding Reference Group at its meeting on 12 January 2001. It is recommended that these be approved.

**EDUCATION BUDGET 2001/02**

**BUDGET GROWTH RECOMMENDATIONS**

	£	
Individual Schools Budget (ISB)		
a. Age Weighted Pupil Unit	740,000	
b. Statementing Supplement	360,000	
Behaviour Support Plan (Year 3)		
a. Special Needs Teachers	65,000	
b. Learning Support Assistants	75,000	
Statementing		
a. Central Pool	90,000	
Children in Public Care (Looked After Children)		
a. Transport to Border House	30,000	
b. Advisory Teacher	34,000	
Equalities Development		
a. Equalities Officer in the Education Department	30,000	
b. Translation of Governors Materials	10,000	
Strategic Management		
a. Staffing to Implement Reviews	50,000	
b. Criminal Record Checks	40,000	
School Improvement		
a. Standards and Effectiveness Division Strengthening	180,000	
Special Education		
a. Exclusions Casework Officer	25,000	
Accommodation		
a. Marlborough House – Ground Floor Rent	30,000	
b. Sovereign House – First Floor Rent	65,000	
	£1,824,000	

## Appendix B – LSC Grant

Additional grant of £700,000 is available. It is proposed to allocate this as follows:

### PROPOSED USE OF ADDITIONAL LEARNING AND SKILLS COUNCIL GRANT

			Note
STANDARDS FUND	300	300	Additional £1.6m potentially available
RECOUPMENT	120	420	

In particular, it is important to note:

- Standards Fund – the Authority has been allocated a provisional sum of £1.6 million in excess of the current allocation. A detailed scrutiny and re-alignment of priorities has taken place. Following this, it is considered essential by officers that a minimum of £300,000 is taken up to enable the strategic priorities of the service to be met.
- It is proposed that a further £280,000 be allocated to the Standards Fund. Following discussion at the Fair Funding Reference Group it was recommended that this should be used for the grants for Social Inclusion, and for teaching assistants.
- Recoupment – recent notification from the County re: withdrawal of pupils from city schools will lead to a reduced income, which needs to be made up.

## Appendix C - Delegation

- The Department has consulted on delegating insurance and SEN funding (along with a consultation on the notional 5% within the existing LMS formula). The SEN proposal is subject to further detailed consideration with schools to determine the nature and shape of the final proposal. It is proposed to seek approval for this at full Council.
- It is recommended that insurance be delegated given the support for this in the consultation.

## Appendix D – Base Budget

### Teachers Pay

- See attached document.

## Appendix E – Strategy for dealing with contingencies

- If the settlement is not as favourable as currently predicted it will be necessary to reduce the allocation for additional Standards Fund expenditure.
- Provision has been made for a 3% increase. It is possible that a higher % might be agreed nationally given current recruitment issues. A further ½% would cost schools in the order of £300,000.