

SCHOOLS BUDGET 2006/2007

REPORT BY MANAGER OF LMS AND PLANNING

HEREFORDSHIRE SCHOOLS FORUM

7 JUNE, 2006

Schools Affected

All Schools.

Purpose

1. To inform Schools Forum of the Section 52 Education Budget Statement for 2006/07.

Financial Implications

2. None.

Report

3. The Schools Budget has now been finalised and issued to schools. The Section 52 Education Budget Statement has been completed for financial years 2006/2007 and 2007/2008 and submitted to the DfES.
4. The Dedicated Schools Grant (DSG) was provisionally set by DfES as £78,679,000 based on 23,865 pupils. Pupil numbers collected in the January 2006 PLASC were 23,761, 104 lower than estimated by DfES in Autumn 2005. School budgets have been allocated on the revised estimate of Dedicated Schools Grant of £78,335,978, i.e. £343,022 lower than originally planned. DfES have not yet confirmed these pupil numbers nor the amount of finalised Grant. Confirmation is expected by mid-June. Any under or over allocations of budget will have to be carried forward to 2007/2008 unless offset by under-spending of DSG at year end. Any variation in the final DSG allocation is expected to be small.
5. The final increase in the Individual Schools Budget was 9.5% and the increase in central expenditure was 6.5%; growth in central expenditure is limited to the maximum percentage increase as set by growth in the Individual Schools Budget. Schools Forum approved an increase in central expenditure of 9.1% although in the event it was not required after adjustments were made for the permitted increase in nursery education funding and the local authority contribution to devolved standards funds.
6. Copies of the Section 52 Budget Statement, the Schools Budget Summary and Central Expenditure Limit are attached as Appendices.

Recommendation

That the Forum:-

- a) **notes the percentage of 9.5% increase in Individual Schools Budget and Central expenditure 6.5% increase;**

Further information on the subject of this report is available from
Malcolm Green, LMS and Planning Manager on (01432) 260881

b) comments on any of the budget lines in the Section 52 Budget Statement and Annexes as appropriate.

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