

## EDUCATION

	2003/2004 BUDGET	INFLATION	OTHER	2004/2005 BASE BUDGET
	£'000	£'000	£'000	£'000
<b>NET REVENUE EXPENDITURE IN SCHOOLS BUDGET</b>				
<b>1. Delegated to Schools (Net Revenue)</b>				
Primary Schools	28,332	830	418	29,580
Secondary Schools	28,250	827	723	29,800
Special Schools	2,285	67	(106)	2,246
Specific Grants	2,000	67	(67)	2,000
<b>2. Spent on Schools</b>				
Reserve for Schools in Deficit	0	0	256	256
Provision for Children with Special Needs	2,313	65	185	2,563
Pupil Referral and Education Other than in Schools	1,386	41	122	1,549
Early Years Education	2,380	60	560	3,000
Other Services for Schools	838	21	188	1,047
<b>Total Schools Budget (Net Revenue)</b>	<b>67,784</b>	<b>1,978</b>	<b>2,452</b>	<b>72,041</b>
<b>LEA BUDGET</b>				
Strategic Management	1,646	48	(415)	1,279
Severance, Pension Liabilities and Staff Sickness	518	15	(39)	494
Specific Grants	540	15	19	574
Special Education Services	964	29	(112)	881
School Improvement	703	20	59	782
Transport, Admissions and Asset Management	6,405	165	184	6,754
Youth and Community Services	310	8	23	341
Learning Skills Council	(1,922)	(48)	(23)	(1,993)
<b>Total LEA budget</b>	<b>9,164</b>	<b>252</b>	<b>(304)</b>	<b>9,112</b>
<b>Central Support - Accommodation</b>	<b>284</b>	<b>12</b>	<b>0</b>	<b>296</b>
<b>Central Support Charges</b>	<b>435</b>	<b>14</b>	<b>32</b>	<b>481</b>
<b>Education budget 2004/2005</b>	<b><u>77,667</u></b>	<b><u>2,256</u></b>	<b><u>2,180</u></b>	<b><u>81,930</u></b>



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Total spending available for Education services is at the level of the Education element of the Formula Spending Share (EFSS), i.e. £84m. In addition, the Learning Skills Council, which has responsibility for post-16 education, provides £1.99m for direct allocation to schools. The combined total available for Education in 2004/2005, therefore, is £86m.

Of the £86m available for Education services, a total of £83.1m is available for allocation through the Education Directorate. Of the balance of £2.9m, £690,000 is required to pay back part of the LGR loan. The remainder is under the control of other Directorates - Policy and Community (youth and adult education services), Secretary and Solicitors (legal, committee services and personnel), the County Treasurer and Environmental Services (property services).

Under Section 52 of the Standards and School Framework Act, LEAs have a duty to publish an annual financial statement, showing total spending on Education services, including services provided by Directorates other than Education. The DfES calculate two main performance indicators from the statement, as follows.

- The extent to which spending on items deemed to be within the "Schools Budget" meets the target set by the DfES. The target for Herefordshire was £70.918m and that level has been achieved
- The Government has set a limit on the amount that can be spent centrally on the items within the Schools Budget. The limit excludes 3 items in the Schools Budget and Herefordshire has planned expenditure in the remaining areas £267,000 below the target level.

In addition to funding through EFSS the Secretary of State notifies LEAs of School Standards Grants, which for Herefordshire are worth £3.06m. The grant must be passed, without variation, to all LEA schools, according to a flat rate formula as follows: -

### Schools Standards Grant 2004-05

PRIMARY NOR	£	HIGH NOR	£	SPECIALS NOR	£
1-100	10,000	1-600	80,000	1-100	27,000
100.5-200	20,000	600.5-1200	96,000	100.5+	37,000
200.5-400	30,000	1200.5-1800	112,000		
400.5-600	45,000	1800.5-2400	128,000		
600.5-800	60,000	2400.5+	144,000		
800.5+	75,000				

### 2004-05 Devolved Formula Capital

Schools also receive grants for capital spending totalling £2.9m.

**Early years education and childcare grants** (100% grant funding) which amount to £600,000 for Herefordshire.