

**2000/2001 BUDGET PROPOSALS AND EFFECT ON OTHER YEARS**

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**1. Purpose**

1.1 To update the teachers' Professional Associations on the budget-setting process and decision so far.

**2. Summary**

2.1 Attached is a report to the 19 October 1999 Policy and Resources Committee on budget preparation for 2000/01 and future years. The report is attached in order to provide a picture of the whole Council's budget process for the coming year, as a context for the education elements.

2.2 The budget preparation has been brought forward this year and the rationale and effect of this is covered in paragraphs 5.2 and 5.4. There will be further consideration of the budgets for the Community Learning Committee's services at its meeting on 25 January 2000, and the budget will be confirmed formally by the Council on 1 March 2000.

2.3 The NAHT convened a meeting for its members with the Leader of the Council and Chair of Education Committee. NAHT representatives also presented a petition about primary school funding to the Chair of the Community learning Committee at its meeting on 2 November 1999. Secondary headteachers have also met with the Leader and Chair of Education.

2.4 Aspects of the main body and annexes of the attached report relating specifically to Education are:

5.3 Uncertainties associated with budget setting at this stage. As well as the overall SSA, issues such as the implementation of the Teachers' Green Paper and pay award and the final Standards Fund allocations are examples of information which will be uncertain for some time yet.

5.6 Service priorities identified through community consultation meetings.

5.7 The proposal to increase Education spend to the assessed SSA level over three to four years. This involves an estimated additional £1.4m in 2000/01, over and above inflation and demography and £400,000 for the Standards Fund.

Annex B,

Section D Additions to the budget in the current year and proposed for the future to address particular pressures and unavoidable growth.

Section G Savings in some service areas in the current and future years, which support the re-direction of funding for schools' budgets.

2.5 It will, of course, be recognised that 'Education' spend and SSA are wider than schools' and schools-related budgets, covering early years and childcare, Adult Continuing Education and the Youth Service, for example. Expenditure and savings in these areas will affect the gap between expenditure and SSA.

2.6 Members have stated clearly that, within the priority given to increasing spend for schools, primary schools will be the highest priority. This will be considered further at the January Community Learning Committee, along with the impact of the Standards Fund; confirmation of transitional grant relating to ex-GM schools; impact of charges and any changes to wider use budgets, all in the context of any further information from the DfEE and on the SSA.

### 3. **Recommendations**

3.1 The Committee is recommended to note the proposals for the 2000/01 budget and subsequent years.

### 4. **Conclusions**

4.1 Budget preparation has been advanced to facilitate service planning and implementation of decisions. As part of this, there is a clear priority to funding for schools and a commitment to phased increases to the assessed SSA level.