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CCWP Focus Group - 23/2/10

Children & Families Budget 2010-11

CCWP Meeting 23 Feb 2010

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Topics to be covered

- The overall Dept Budget position
- The Schools Position
- Additional Funding for Schools
- School Pressures
- School Savings
- Central savings
- Questions and Answers

The Overall Position

- For 2010/11 in Children and Families we have sought to prioritise front line services
- The Council has listened to, head teachers, parents and staff
- Accordingly given priority to
 - Protecting front line school budgets
 - Protecting Vulnerable children
 - Addressing cost pressures
 - Providing additional resources where possible

Children and Families - Overall

- Budget overall increase of £10.6m
- 2009/10 Budget £368.0m
- Add pressures £3.26m
- Add Growth £19.6m
- Less one off adjusts (£0.1m)
- Less savings (£12.2m)
- 2010/11 Budget (+2.9%) £378.6m

Schools Overall

- Savings reduced from 2.5% to 1% in schools
- Net Savings required from Schools
Budgets including central action = £2m
- Additional 8% Funding for supplies and services
- Growth in school budgets next year of £13.4m

Schools – Additional funding

- Pay awards Teachers £3.8m
- APTC staff £0.4m
- Teachers leave £1.2m
(maternity and sickness)
- Rates £1.0m
- Reduced Class Sizes £0.8m
- PPP (8 schools FYE) £6.2m
- Total growth £13.4m

Pressures in Schools Requiring additional Budget

- **Primary Secondary and Special Schools Related Budgets (£200m)**
- **Schools Pressures to be funded**
- Surplus staffing £0.7m
- Longer term teacher absence £0.6m
- Teacher Increments £0.8m
- **Total £2.1m**

Savings from Schools Next Year

- Primary Estate rationalisation (delivered) £0.8m
- FYE of 2008/09 staff savings (delivered) £0.4m
- Turnover factor £0.8m
- Community High Schools £0.7m
- CPD (no saving required)
- Foreign Lang Assistants (reduced saving to £0.1m)
- Visiting Specialists (reduced saving to £0.1m)
- Discipline Task Group (no saving required)
- Flexibility Fund (no saving required)
- Secondary SMT's (no saving required)
- Classroom Assistant's (no saving required)
- S1 and S2 reduced classes (no saving required)

Savings in schools Next Year

- Librarians (no saving required)
- Absence cover £0.6m
- Transition funding £0.15m
- Ad hoc anomalies £0.1m
- Surplus Teachers £0.4m
- Additional Income – Secure services £0.2m

- **Plus Growth in per capita budgets (8%)** **£0.25m**

- Net school saving 1% after pressures met **£2.0m****

Central savings

- QIO service reductions £0.20m
- Development officers £0.25m
- Publications £0.05m
- Services to Children Young
- People and families £0.85m
- S&CS £0.51m
- CLD £0.26m

New Capital Projects for Schools

- £20m provided for new Gillespies
- Advancement of Corstorphine Extension
- 3rd Astro pitch for Forrester/ St Augustines

Next steps

- Working group including Head teacher reps established to explore longer term savings options.

- **Questions and Answers**