

COMMITTEE	Special Educational Needs Joint Committee
DATE	20 November 2015
TITLE OF REPORT	Budget 2015/2016
REPORT BY	Head of Finance Service

Budet 2015/2016

The budget incorporates provision for –

- +2.2% for psychologist and administrative staff
- +1% for teachers
- Salary increments
- changes to national insurance contributions
- increases to teachers' pension contributions from 14.1% to 16.48% in September 2015
- general inflation
- 10% cut Anglesey

The Joint-Committee's present establishment level is –

- 8.1 Psychologists
- 7.6 Specialist Teachers
- 6.4 Administrative Staff

Anglesey needs to permanently find 10% cut of £55,210 (11.9% in real terms). Officers from the Joint-Committee and both authorities need to agree on proposed cuts to be presented to the the Joint-Committee.

Gwynedd's percentage contribution has increased from 61.37% to 64.27% (£752,046) with Anglesey's contribution reduced from 38.63% to 35.73% (£464,637 i £418,174).

Recommendation

The Joint-Committee is requested to approve and adopt the budget for 2015/2016 and request that officers present proposed cuts to the next meeting.

SPECIAL EDUCATION NEEDS JOINT COMMITTEE

BUDGET 2015/2016

		Budget 2014/2015 £	inflation and other costs £	Budget 2015/2016 £	
Expenditure	staffing establishment				
Employees	April 2014				
Salaries					
- Psychologists	(8.1)	524,240	12,070	536,310	
- Specialist Teachers	(7.6)	382,304	8,096	390,400	
- Administration	(6.4)	191,233	2,147	193,380	
Training		9,520	0	9,520	
Liability Insurance		3,090	-90	3,000	
Building					
Rates		4,850	90	4,940	
Rent and Services		11,290	340	11,630	
Transport					
Travelling Expenses		50,780	0	50,780	
Supplies and Services		0	0	0	
Resources / Office Supplies		17,480	0	17,480	
Telephone		8,780	180	8,960	
Post		1,840	40	1,880	
Central Charges Ynys Môn		1,630	0	1,630	
Central Charges Gwynedd		4,910	50	4,960	
Savings to be found - Anglesey		0	-55,210	-55,210	
Total Expenditure		1,211,947	-32,287	1,179,660	
Income					
External Income		9,160	280	9,440	
Cyngor Gwynedd Contribution	61.37%	738,150	13,896	752,046	64.27%
Cyngor Sir Ynys Môn Contribution	38.63%	464,637	-46,463	418,174	35.73%
Total Income		1,211,947	-32,287	1,179,660	
Total Net Expenditure		0	0	0	