



## SCHOOLS' FORUM MEETING

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26<sup>th</sup> November 2015

### Schools Budget 2015/16 Update

#### 1. Introduction

The purpose of schools forums is to advise local authorities on the operation of the local Schools Budget and its distribution among schools and other bodies. This paper and its appendix updates the Forum on the projected outturn for the Schools Budget for 2015/16.

#### 2. Attachments

The following items form the appendices to this paper.

- Appendix 1 – Forecast outturn for 2015/16

#### 3. Points to Note in the Budget Forecast

3.1 The Grant income budget has been adjusted to reflect the increase in allocation as notified by the Department for Education (DfE) as follows:

- An allocation of funding for two year olds based on the number reported on the January 2015 census of £102k;
- An increase in funding for 3&4 year olds based on an increased number of FTEs on the January 2015 census of £21k; and,
- Additional funding for High Needs due to changes in top slicing for placements of £23k

3.2 The forecast is £12k higher than allocation due to receiving funding in 2015/16 for an adjustment to early years funding relating to last financial year. This again relates to the increase pupil numbers on January 2015 Census.

3.3 The forecast does not include the under spend carry forward from 2014/15 of £552k.

##### 3.4 The Schools Block:

The schools block is showing a break even position as no schools have so far converted to academies during the financial year.

##### 3.5 The High Needs Block:

As can be seen from the attached appendix, the High Needs budget is showing a forecast underspend of £47k for the financial year. However, this is very much dependent on there being no more exclusions or requirements for further specialist school places. However, as can be seen, there has been increased activity and if this were to continue, the budget could easily change to an overspend.

### 3.6 The Early Years Block:

The Early Years Block is currently forecasting an over spend of £48k for the financial year. This is due to the predicted spend on 2 year old funding compared to the initial allocation from the DfE. This year the basis of funding for 2 year olds has changed to reflect the basis on which authorities are funded for 3 & 4 year olds. Whereas in the past, the authority has been funded for the actual eligible 2 year olds, it is now funded based on how many are registered on the census completed in January. The DfE have confirmed that the funding for 2 year olds will be adjusted after the January 2016 census on a pro rata basis (5/12ths of Jan 2015 and 7/12ths of Jan 2016). This makes it again difficult to predict the overall outturn position for this budget.

## 4. Recommendations

4.1 Schools Forum is asked to note the forecast outturn position for 2015/16 Dedicated Schools Grant.

Dawn Greaves  
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