



SCHOOLS' FORUM MEETING

9th June 2016

Schools Budget Draft Outturn 2015/16

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 draft outturn for the Schools Budget for 2015/16.

2. Attachments

The following items form the appendices to this paper.

- Appendix 1 – Draft outturn for 2015/16

3. Points to Note in the Draft Outturn

3.1 The Grant income from the Department for Education (DfE) has increased from that previously reported as it has been adjusted for additional funding for changes in the number of 2yr olds recorded on the January 2016 census. This has been offset by the reduction in grant funding due to 2 schools converting to academies in January.

3.2 The Dedicated Schools Grant (DSG) is under spent at year end of 2015/16 by £325k.

3.3 The Schools Block:

The schools block is showing an overspend of £245.6k due to the following:

- School allocations have been reduced by £247k due to 2 schools converting to academies in January.
- Schools allocations have been increased by £551k being the agreed distribution of the carried forward under spend from previous years.
- School Improvement budget was not spent during the financial year.
- Admissions service was under spent at year end due to staff vacancies.

3.4 The High Needs Block:

As can be seen from the attached appendix, the High Needs block was underspent by £217.5k for the financial year. This is mainly due to some anticipated expensive SEN placements not taking place during the last quarter of the financial year.

3.5 The Early Years Block:

The Early Years Block is overspent by £8.3k for the financial year. This is due to the spend on 2 year old funding compared to the initial allocation from the DfE. However, as stated earlier, the grant received has been adjusted to reflect the increase as shown in

the January 2016 census. The Council received an additional £40k of funding during the last quarter.

4. Recommendations

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

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