

SLOUGH SCHOOLS FORUM

SCHOOLS GROUP:

Maggie Waller (Chair), John Constable (Vice-Chair), Virginia Barrett, Jean Cameron, Gillian Coffey, Philip Gregory, Kathleen Higgins, Helen Huntley, Paul McAteer, Navroop Mehat, Angela Mellish, Carole Pearce, Jon Reekie, Debbie Richards, Sally Eaton, Jo Rockall, Hardip Singh, Kate Webb and Nicky Willis

OBSERVERS:

Lynda Bussley and Education Funding Agency

ATTENDEES

Councillor P. K. Mann

LOCAL AUTHORITY

Coral Miller, Matt Redwood, Jane Wood and Samantha Taylor (Clerk)

CAMBRIDGE EDUCATION

Robin Crofts

**DATE & TIME: WEDNESDAY, 25TH MARCH, 2015 AT 8.00AM FOR 8.15AM
BEECHWOOD RESEARCH AND CONFERENCE CENTRE, LONG
READINGS LANE, SLOUGH, BERKSHIRE, SL2 1QE**

AGENDA

PART I

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
1.	Apologies		
2.	Declarations of Interest		
3.	Minutes of Last Meeting	1 - 6	
4.	Commissioning of Places in Special Settings	7 - 14	
5.	High Needs Block 2015-16	15 - 18	

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

6.	Early Years Centrally Held DSG 2015-16	19 - 24	
7.	Slough Learning Partnership/Local Authority/Cambridge Education Joint Proposal for School Development - 2015/16	To Follow	
8.	Review of Cost of Provision	Verbal Report	
9.	Cambridge Education	Verbal Report	
10.	Academies Update	Verbal Report	
11.	Work Programme and Key Decisions Log	25 - 32	

Slough Schools Forum- Meeting held on Wednesday, 14th January, 2015

Present: Maggie Waller, Holy Family Primary School (Chair)
John Constable, Langley Grammar (Vice-Chair)
Gillian Coffey, Lynch Hill Primary School
Philip Gregory, Baylis Court Nursery School
Kathleen Higgins, Beechwood Secondary School
Helen Huntley, Haybrook College
Paul McAteer, Slough and Eton C of E Business and Enterprise College
Navroop Mehat, Wexham Court Primary School
Angela Mellish, St Bernard's Grammar School
Jon Reekie, James Elliman Primary School
Debbie Richards, Arbour Vale School
Jo Rockall, Herschel Grammar School
Hardip Singh, Khalsa Primary School
Nicky Willis, Cippenham Primary School
Robin Crofts, Cambridge Education

Observers: Dawn Bailey
Eddie Neighbour

Officers: Samantha Taylor, Coral Miller and Matt Redwood

Apologies: Virginia Barrett, Jean Cameron, Carole Pearce, Lynda Bussley, Joseph Holmes and Jane Wood

PART I

382. Apologies

Apologies were noted from Carol Pearce, Joseph Holmes, Lynda Bussley, Jean Cameron, Virginia Barrett and Jane Wood.

Introductions were made around the table and Maggie Waller welcomed Angela Mellish as a member of the Schools Forum, following many years as an observer. She also welcomed Sam Taylor, the new clerk.

383. Declarations of Interest

There were no declarations of interest.

384. Minutes of Previous Meeting 10th December 2014

Maggie Waller informed the Forum that the PFI Task and Finish group had now been set up [to enable some members to become more familiar with the Local Partnerships report for feedback to Schools Forum] and their first meeting was set to take place on 20 January 2015.

Maggie Waller reported back on feedback she had received from the LA (Joseph Holmes) regarding PFI related matters and the DSG: Joseph Holmes has confirmed that the timescale for returning the £500,000 previously removed from the DSG in

2014/15 will be included in the PFI report coming to Schools Forum shortly (now scheduled for the March 2015 meeting).

Maggie Waller had also received confirmation from the LA (Joseph Holmes) that no monies would be top-sliced from the DSG in future without a request to Schools Forum and their subsequent approval.

Maggie Waller and John Constable fed back on their meeting with Fiona Mactaggart MP which was to brief her as a follow up to Schools Forum's letter to the Secretary of State regarding schools' funding in Slough. Much of the discussion focused on unfunded pupils where schools are rapidly expanding. Fiona Mactaggart was supportive and is seeking support from her colleagues in LAs similarly affected. She was very informed and aware of issues and clearly briefed with lots of background information. John Constable also referred to a debate taking place in the House of Commons regarding grammar school funding. Robin Crofts referred to the engagement of elected members. Maggie Waller and John Constable stated that they are happy to meet with Councillor Mann at any time to brief her and she is invited to every Schools Forum.

The Early Years Task and Finish group was to be re-convened and is currently being rescheduled.

It was noted that Louise Lund was no longer a member of Schools Forum as she is no longer in a PVI setting and therefore not eligible. Rachel Cartwright is seeking a replacement for Schools Forum.

The Minutes were approved

385. Slough Learning Partnership:

a) Slough Learning Partnership update on activity 14/15

There were two elements for the allocation of £160k previously agreed by Schools Forum: £60k to sustain the current viability of SLP e.g. core costs and £100k to grow and improve SLP. Dawn Bailey gave an update. Part of the additional £100k has been used to employ 2 additional staff members.

The funding needed will depend on the level of affiliation. Currently there are 27/48 schools now affiliated – the deadline has passed and schools and staff are following up with schools to find out if they want to affiliate or not. John Constable advised that the venture could not exist on affiliation alone.

SLP is now offering additional CPD e.g. mentor training; NQT assessment support (1 to 1 as well as group support); support for Headteachers new to the area or new to Headship; Headship and Governance toolkits and appeals training. Dawn Bailey referred to some CPD having low uptake and, in some cases, being cancelled, despite having been arranged in response to schools' requests, which was disappointing.

She reported back on the pro-active recruitment drive to raise awareness and attract teachers to Slough. This included attending recruitment fairs. 5 universities have contacted Dawn and there have been 35 enquiries from Plymouth.

It was noted that not all the £100k has been spent. It was suggested that training on 'neglect' would be useful. Helen Huntley said that the Local Safeguarding

Children's Board (LSCB) was planning a training day shortly and suggested SBC may be happy to share the information with Dawn.

Robin Crofts suggested viewing a document called the 'Slough Story'. This can be found at:

<http://static.slough.gov.uk/downloads/the-slough-story.pdf>

Dawn concluded by stating that the impact of the SLP presence at the recruitment fairs raised the profile of Slough as a positive location.

b) Slough Learning Partnership/Local Authority/Cambridge Education joint proposal for school development - 2015/16

It was reported that a joint proposal between Cambridge Education, the LA and the SLP would aim to link LA statutory responsibilities with some of the SLP activity, for example: brokering / commissioning school to school support for all schools and academies; developing school led networks for English and Maths; work with governors; National Leaders of Education (NLEs) etc. This would be funded by centrally held DSG funding for School Improvement. It would be used to support SLP's capacity and to provide schools with some funding for staff release. A formal paper would come to Schools Forum at a future meeting.

386. Centrally Retained DSG - Underspend

Coral Miller presented a paper proposing that the £998k underspend be distributed to schools on pupil numbers nett of any monies owed by individual schools relating to a pensions deficit.

There was discussion about the pensions aspect of this, particularly because it was evident from Members present that the figures for pensions were inaccurate in a number of cases. This included St Bernard's, for example, which should not be on the list as owing any monies as this had already been paid.

It was noted that Schools Forum makes it clear that no money can be taken from the DSG in future to support such an issue and that this is a matter between schools and the LA. Members of the Forum requested that the arrangements for 2015/16 be clarified and assurances given that this matter would be dealt with differently and that the information provided to schools directly should be clear and timely.

JC stated that the only issue for the Schools Forum was the £998k figure and this was correct and not liable to change.

Schools Forum agreed that the £998k be redistributed along with an indication to the individual schools concerned, which have a pensions liability, that they have such a liability, informing them of the sum (once accuracy is confirmed) and that they will be separately billed for that amount.

CM confirmed she would send a letter out to schools.

387. Centrally Retained DSG 2015/16

Schools Forum was asked to agree the proposed centrally held budgets within the DSG for 2015-16.

This was split into two parts: Cambridge Education (Appendix A) circulated at the meeting and LA retained budgets within the DSG (Appendix B). Robin Crofts explained that the proposed spend profile was similar to that in 2014/15. A number of questions were raised about Appendix A. Jo Rockall asked for clarification of the budget relating to Looked After Children (LAC) and Robin Crofts confirmed that this is a transfer of funding to the Virtual School team to support looked after children in and out borough e.g. in-school support and study support beyond the school day.

Paul McAteer asked that SLP figures be quantified in a future paper.

Helen Huntley asked for clarification about the work of consultants doing work for SBC and Cambridge Education to avoid repetition. Robin Crofts agreed to pursue this and clarify the relationship between the two.

Nicky Willis noted that, whilst the figures remain the same as the previous year, this represents a cut in real terms because of the growth in new schools.

The centrally retained 15/16 budget figure for Cambridge Education was agreed. Further detail is to be brought back to Schools Forum of the allocation of the individual strands of funding and the associated justification for spend.

Coral Miller explained Appendix B and said SBC were asking for £241,034 for the centrally retained budget. Of this amount £53k was to support the Schools Forum but the detail of the remainder was not clear.

The bottom line figure of £241,034 was agreed. However, following further investigation of the detail, Coral Miller is to provide a report for the March Schools Forum of 14/15 anticipated spend and what the budgets are likely to be spent on in 2015/16. This will be a matter for final decision in March.

The £241,034 centrally retained money will therefore be held in reserve and not distributed pending the further report in March.

It was noted that a report on spend under all centrally retained items is on the Schools Forum work programme for July 2015.

388. 2015-16 Budget Process

CM explained the updated budget process timetable. Schools Forum noted the 2015-16 formula factors and timetable.

It was noted that Appendix A includes free schools.

It was noted that the factors and budget pro-forma are predicated on the recommendations of the Schools Forum 5-16 formula Task and Finish group.

The Council will need to ratify this prior to it being submitted to the DfE on 20th January. It had been signed off in draft.

389. 2015-16 DSG Blocks (Schools Block)

Schools Forum noted the Schools Block budget for 2015-16. Coral Miller presented Appendix A comparing schools' budget allocations for 2014/15 and 2015/16 and explained the reasons for variance. Schools Forum noted this and found the comparison table very helpful.

Paul McAteer noted there seemed to be a discrepancy in academy funding where the final budget for the academy differs from the modelled estimates by the LA. Coral Miller explained that this is an Education Funding Agency (EFA) issue as the LA sends the EFA the calculated school academy budget and they then deal with the final budget allocation. She noted that the difference in financial year dates is one reason for variation.

De-delegation: the decision on whether to de-delegate the Trade Union support budget at current unit cost had been deferred from the December 2014 meeting pending further information. Maggie Waller provided feedback on what support Lynda Bussley supplies, having received information from Lynda by email. Lynda had responded that all maintained schools are entitled to access support and all union members had a right to be represented. She deals with 5/6 cases a month, more in the summer term. She supports members through advice, guidance and direct representation and support. She also provides training for accredited school representatives. She had also explained that she is providing support in some academies out of school hours and they do not pay for her time.

Schools Forum maintained schools' members voted by phase on the de-delegation of the Trade Union support budget. A vote was taken and all 3 primary maintained schools' members present voted in favour of de-delegation at the current unit cost. Both secondary maintained schools members present also voted in favour of de-delegation at the current unit cost.

Coral Miller agreed to find out why the unit costs for primary were so much higher than for secondary.

390. 2015-16 DSG Blocks (High Needs Block)

Coral Miller introduced the report and asked Schools Forum to agree to carry forward £600,000 from the previous year. The carry forward figure was approved. It was noted that there were around 650 more pupils.

391. Cambridge Education

Robin Crofts reported that the Cambridge Education contract was now due for review and ran for 3 years plus 1 plus 1. Arrangements were underway for it to be secured following the first year. Robin noted that proposals for the remaining four years would be in the context of financial reductions and therefore there would be a need to modify scope.

The current focus is on preparations for two inspections; the standards agenda and increasing engagement with academies (9 currently involved).

392. Academies Update

Robin Crofts reported there were no academies in the pipeline at the moment; conversion seemed to have slowed down nationally.

393. Work Programme and Key Decisions Log

The Work Programme and Key Decisions Log were noted.

The possibility of cancelling the February meeting was discussed – this has now been confirmed.

394. Looked After Children Pupil Premium

Schools Forum noted a report on the Looked After Children Pupil Premium which went to Cabinet and was reproduced from 15/12/14. Jo Rockall said that this needed to be discussed in phase groups and it was agreed that this would be on the March agenda of Schools Forum following such discussion.

395. SFVS Proposals

Schools Forum noted the additional questions now included in the Schools Financial Value Standard (SFVS) which is completed by schools on an annual basis. Previously the SFVS did not embrace issues around pay – DFE now want to incorporate similar questions to academies.

(Note: The Meeting opened at 8.20 am and closed at 9.45 am)

SLOUGH SCHOOLS' FORUM
25th March 2015

SEN Commissioned Places 2015-16
(Wellbeing Directorate)

1 PURPOSE OF REPORT

- 1.1 To inform Schools' Forum of the numbers and detail of the SEN commissioned school places in 2015-2016.

2 RECOMMENDATIONS

- 2.1 For Schools' Forum to note the contents of this report.

3 REASONS FOR RECOMMENDATIONS

- 3.1.1 The attached spreadsheet has been produced to clearly show the break down in the number of 2015-2016 commissioned places in:
- Schools and Academies
 - 12 post-16 students
 - Resource Units
 - 202 pre-16 students
 - PRU (alternative provision)
 - 105 pre-16 students
 - Special Schools
 - 344 pre-16 students
 - 32 post-16 students
 - Other establishments (Out of Borough, East Berks College, Treloar College)
 - 63 post-16 students
- 3.1.2 The top-up numbers for each of these areas is:
- Schools & Academies
 - 263 students
 - Resource Units
 - 180 students

- PRU
 - 105 students
 - Special Schools
 - 284 students
- 3.1.3 Based on recent SEN forecasting undertaken in Slough, preliminary, draft forecasts have been made for 2016-2017 which show a potential increase as follows for commissioned SEN places in Slough:
- Primary: 6%
 - Secondary: 4%

4 ALTERNATIVE OPTIONS CONSIDERED

4.1 Not applicable.

5 SUPPORTING INFORMATION

5.1 Not applicable.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Not applicable.

Section 151 Officer – Strategic Director of Resources

6.2 The financial implications of the report are outlined in the supporting information.

Access Implications

6.3 There are no access implications.

7 CONSULTATION

Not applicable.

7.1 None.

Method of Consultation

7.2 Not applicable.

Representations Received

7.3 Not applicable.

Contact for further information

Paul Wilson (Interim Head of Commissioning)
(01753 474037)
paul.wilson@slough.gov.uk

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APPENDIX A
2015-16 Place and Top Summary

Establishment	Places	Post 16 - Place	Pupil No. of children	Comment
1 <u>Statemented Children in Schools and Academies</u>				
Early years		N	1	
MS Primary		P	65	
MS Secondary		S	38	
Academy - Primary		AP	97	
Academy - Secondary		AS	62	
			<u>7.33</u>	
			<u>12.33</u>	
2 <u>Resource Units</u>				
Academies	121.58			
Maintained Schools	81			
	<u>202.58</u>		<u>180</u>	
3 <u>PRU (alternative provision)</u>				
Haybrook College	92		92	Funded for full capacity
Littledown School	13		13	Funded for full capacity
	<u>105</u>		<u>105</u>	
4 <u>Special Schools</u>				
Arbour Vale	255.58	32.33		
Haybrook College	60			
Littledown School	29			
	<u>344.58</u>	<u>32.33</u>	<u>376.92</u>	<u>284</u> Includes 6 part-timers.
Out of borough Maintained Special schools		1.67		
East Bershire college & others		61.67		
TRELOAR COLLEGE - independent		0.33		
TOTAL	<u>652.17</u>	<u>108.33</u>	<u>760.50</u>	<u>832</u>

1. High Needs place numbers for the 2015/16 academic year, by institution location (1).

September 2015 to August 2016

										Overall Total	9,700.2	13,216	24,253	90,931.6	138,100.6	17,357	12,642	9,623	39,622	177,722.6
										Sub-Total	9,700.2	13,216	24,253	90,931.6	138,100.6	17,357	12,642	9,623	39,622	177,722.6
Establishment name	LAEstab	UPIN	Category	Institution location - Territory	Institution location - Region	Institution location - Local Authority	LA No.	Pre-16 SEN Units 2014 to 2015	Pre-16 Resource Provision 2014 to 2015	Pre-16 Alternative Provision 2014 to 2015	Pre-16 SEN Places - 2014 to 2015	Total Pre-16	Post-16 Schools 16-18	Post-16 Post School 16-18	Post-16 Post School 19-25	Total Post 16	Total High Needs Places			
ARBOUR VALE SCHOOL	8717035	123985	MAINTAINED SF	South	South East	Slough	871	0.00	0	0	256.00	256.00	34	0	0	34	290.00			
BAYLIS COURT SCHOOL	8714082	120259	ACADEMY - MAI	South	South East	Slough	871	0.00	0	0	0.00	0.00	3	0	0	3	3.00			
BEECHWOOD SCHOOL	8714085	118296	MAINTAINED SC	South	South East	Slough	871	0.00	0	0	0.00	0.00	1	0	0	1	1.00			
CASTLEVIEW PRIMARY SCHOC	8715204	122340	ACADEMY - MAI	South	South East	Slough	871	0.00	15	0	0.00	15.00	0	0	0	0	15.00			
COLNBROOK CHURCH OF ENG	8712003	124561	ACADEMY - MAI	South	South East	Slough	871	0.00	10	0	0.00	10.00	0	0	0	0	10.00			
EAST BERKSHIRE COLLEGE	8718008	107745	FURTHER EDUC	South	South East	Slough	871	0.00	0	0	0.00	0.00	0	27	39	66	66.00			
FOXBROUGH PRIMARY SCHOO	8712004	123886	ACADEMY - MAI	South	South East	Slough	871	0.00	8	0	0.00	8.00	0	0	0	0	8.00			
GODOLPHIN INFANT SCHOOL	8712196	122296	ACADEMY - MAI	South	South East	Slough	871	0.00	9	0	0.00	9.00	0	0	0	0	9.00			
GODOLPHIN JUNIOR SCHOOL	8712221	122294	ACADEMY - MAI	South	South East	Slough	871	0.00	12	0	0.00	12.00	0	0	0	0	12.00			
HAYBROOK COLLEGE	8717036	124756	ACADEMY - SPE	South	South East	Slough	871	0.00	0	0	60.00	60.00	0	0	0	0	60.00			
HAYBROOK COLLEGE PRU	8711108	124388	ACADEMY - AP	South	South East	Slough	871	0.00	0	92	0.00	92.00	0	0	0	0	92.00			
LANGLEY ACADEMY	8716905	118632	ACADEMY - MAI	South	South East	Slough	871	0.00	5	0	1.00	6.00	2	0	0	2	8.00			
LANGLEY GRAMMAR SCHOOL	8715405	119554	ACADEMY - MAI	South	South East	Slough	871	0.00	0	0	0.00	0.00	1	0	0	1	1.00			
LITTLEDOWN PRU	8717030	110188	ACADEMY - AP	South	South East	Slough	871	0.00	0	13	0.00	13.00	0	0	0	0	13.00			
LITTLEDOWN SCHOOL	8717030	124730	ACADEMY - SPE	South	South East	Slough	871	0.00	0	0	29.00	29.00	0	0	0	0	29.00			
MARISH PRIMARY SCHOOL	8713365	122065	ACADEMY - MAI	South	South East	Slough	871	0.00	18	0	0.00	18.00	0	0	0	0	18.00			
PRIORY SCHOOL	8715201	0	MAINTAINED SC	South	South East	Slough	871	0.00	50	0	0.00	50.00	0	0	0	0	50.00			
RYVERS SCHOOL	8715209	121829	ACADEMY - MAI	South	South East	Slough	871	0.00	8	0	0.00	8.00	0	0	0	0	8.00			
SLOUGH AND ETON COFE BUS	8714510	120287	ACADEMY - MAI	South	South East	Slough	871	0.00	23	0	0.00	23.00	0	0	0	0	23.00			
ST ETHELBERT'S CATHOLIC PF	8713363	0	MAINTAINED SC	South	South East	Slough	871	0.00	10	0	0.00	10.00	0	0	0	0	10.00			
THE WESTGATE SCHOOL	8715409	121066	ACADEMY - MAI	South	South East	Slough	871	0.00	13	0	0.00	13.00	2	0	0	2	15.00			
WEXHAM SCHOOL	8714089	117542	MAINTAINED SC	South	South East	Slough	871	0.00	21	0	0.00	21.00	4	0	0	4	25.00			
								202.00	105.00	346.00	653.00	653.00	47.00	27.00	39.00	113.00	766.00			

14-15 HIGH NEEDS PLACES

Establishment name	LAEstab	UPIN	Category	Territory	Region	Local Authority	LA No.	Pre-16 SEN Units - 2014 to 2015	Pre-16 Resource Provision - 2014 to 2015	Pre-16 Alternative Provision - 2014 to 2015	Pre-16 SEN Places - 2014 to 2015	Total Pre-16 - 2014 to 2015	Post-16 - Schools - 16-18 - 2014 to 2015	Post-16 - Post School - 16-18 - 2014 to 2015	Post-16 - Post School - 19-25 - 2014 to 2015	Total Post 16 - 2014 to 2015	Total High Needs Places - 2014 to 2015
ACTIVATE LEARNING	9318004	116105	FURTHER EDUC	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	0	1	0	1	1
ARBOUR VALE SCHOOL	8717035	123985	MAINTAINED SF	South	SE	Slough	871	0.00	0	0.00	255.00	255.00	30	0	0	30	285
BAYLIS COURT SCHOOL	8714082	120259	ACADEMY - MAI	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	3	0	0	3	3
BEECHWOOD SCHOOL	8714085	118296	MAINTAINED SC	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	1	0	0	1	1
BERKSHIRE COLLEGE OF AGRICULTURE	8688300	105023	FURTHER EDUC	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	0	0	10	10	10
CASTLEVIEW PRIMARY SCHOOL	8715204	122340	ACADEMY - MAI	South	SE	Slough	871	0.00	15	0.00	0.00	15.00	0	0	0	0	15
COLNBROOK CHURCH OF ENGLAND	8712003	124561	ACADEMY - MAI	South	SE	Slough	871	0.00	10	0.00	0.00	10.00	0	0	0	0	10
EAST BERKSHIRE COLLEGE	8718008	107745	FURTHER EDUC	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	0	25	16	41	41
FOXBOURGH PRIMARY SCHOOL	8712004	123886	ACADEMY - MAI	South	SE	Slough	871	0.00	8	0.00	0.00	8.00	0	0	0	0	8
GODOLPHIN INFANT SCHOOL	8712196	122296	ACADEMY - MAI	South	SE	Slough	871	0.00	9	0.00	0.00	9.00	0	0	0	0	9
GODOLPHIN JUNIOR SCHOOL	8712221	122294	ACADEMY - MAI	South	SE	Slough	871	0.00	12	0.00	0.00	12.00	0	0	0	0	12
HAYBROOK COLLEGE	8717036	124756	ACADEMY - SPE	South	SE	Slough	871	0.00	0	0.00	60.00	60.00	0	0	0	0	60
HAYBROOK COLLEGE PRU	8711108	124388	ACADEMY - AP	South	SE	Slough	871	0.00	0	92.00	0.00	92.00	0	0	0	0	92
LANGLEY ACADEMY	8716905	118632	ACADEMY - MAI	South	SE	Slough	871	0.00	5	0.00	0.00	5.00	1	0	0	1	6
LITLEDOWN PRU	8717030	110188	ACADEMY - AP	South	SE	Slough	871	0.00	0	13.00	0.00	13.00	0	0	0	0	13
LITLEDOWN SCHOOL	8717030	124730	ACADEMY - SPE	South	SE	Slough	871	0.00	0	0.00	29.00	29.00	0	0	0	0	29
MANOR GREEN SCHOOL	8687009	123730	MAINTAINED SF	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	1	0	0	1	1
MARISH PRIMARY SCHOOL	8713365	122065	ACADEMY - MAI	South	SE	Slough	871	0.00	18	0.00	0.00	18.00	0	0	0	0	18
PRIORY SCHOOL	8715201	0	MAINTAINED SC	South	SE	Slough	871	0.00	50	0.00	0.00	50.00	0	0	0	0	50
RYVERS SCHOOL	8715209	121829	ACADEMY - MAI	South	SE	Slough	871	0.00	8	0.00	0.00	8.00	0	0	0	0	8
SLOUGH AND ETON COFE BUS	8714510	120287	ACADEMY - MAI	South	SE	Slough	871	0.00	23	0.00	0.00	23.00	0	0	0	0	23
ST ETHELBERT'S CATHOLIC PF	8713363	0	MAINTAINED SC	South	SE	Slough	871	0.00	10	0.00	0.00	10.00	0	0	0	0	10
STONY DEAN SCHOOL	8257014	123579	MAINTAINED SF	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	3	0	0	3	3
THE WESTGATE SCHOOL	8715409	121066	ACADEMY - MAI	South	SE	Slough	871	0.00	13	0.00	0.00	13.00	2	0	0	2	15
TRELOAR COLLEGE	8508225	114864	INDEPENDENT	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	0	1	0	1	1
WEST THAMES COLLEGE	3138001	107143	FURTHER EDUC	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	0	1	0	1	1
WEXHAM SCHOOL	8714089	117542	MAINTAINED SC	South	SE	Slough	871	0.00	21	0.00	0.00	21.00	4	0	0	4	25
WOODLANDS	9377047	123548	MAINTAINED SF	South	SE	Slough	871	0.00	0	0.00	0.00	0.00	1	0	0	1	1
TOTAL									202	105	344	651	46	28	26	100	751

TOTAL PLACES COMMISSIONED FROM THE DFE

14-15 (5 MONTHS)

15-16 (7 MONTHS)

Pre 16

271.25

380.92

652.17**Post 16**

33.33

75.33

108.67**Total**

304.58

456.25

760.83

BANDS

BANDS	SETTING	TOP UP FUNDING
Band1	Mainstream	0
Band2	Mainstream	2,000
Band2A	Mainstream	4,000
Band3	Mainstream	6,000
Band4	Mainstream	10,000
Band5	Mainstream	14,000
Band6	Mainstream	18,000

Resource base bands

BANDS	SETTING	TOP UP FUNDING
Band2	Resources	4,000
Band3	Resources	9,000
Band4	Resources	14,000
Band5	Resources	19,000
Band6	Resources	24,000

Littledown School

Band2	Littledown School	10,000
Band3	Littledown School	15,000
Band4	Littledown School	20,000
Band5	Littledown School	25,000
Band6	Littledown School	30,000
Band7	Littledown School	40,000
Band8	Littledown School	50,000

Haybrook College

Band2	Haybrook College	6,000
Band3	Haybrook College	11,000
Band4	Haybrook College	16,000
Band5	Haybrook College	21,000
Band6	Haybrook College	26,000
Band7	Haybrook College	36,000
Band8	Haybrook College	46,000

Arbour Vale School

Band2	Arbour Vale School	5,000
Band3	Arbour Vale School	10,000
Band4	Arbour Vale School	15,000
Band5	Arbour Vale School	20,000
Band6	Arbour Vale School	25,000
Band7	Arbour Vale School	35,000
Band8	Arbour Vale School	45,000

SLOUGH SCHOOLS' FORUM
25th March 2015

High Needs Block 2015-16
(Directorate of Wellbeing)

1 PURPOSE OF REPORT

To consult with the Schools' Forum on the High Needs Block budget for 2015-16.

2 RECOMMENDATIONS

- 2.1 That the School Forum reviews the High Needs budget and gives its view on the budget allocation for 2015-16.
- 2.2 The High Needs budget is £21,503,815 for 2015-16 which is made up of the DFE contribution of £20,594,000, the council contribution of £309,542 and carried forward amount of £600,273.
- 2.3 Please see Appendix A for details of the allocation.

3 REASONS FOR RECOMMENDATIONS

- 3.1 The DFE requires an annual consultation between the Local Authority and the Schools Forum on the High Needs Budget. The Local Authority is complying with its statutory obligation to consult with the Schools Forum and obtain their views.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Not applicable.

5 SUPPORTING INFORMATION

- 5.1 The High Needs Block is one of three blocks within the Dedicated Schools Grant.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal provisions are contained within the main body of this report.

Section 151 Officer – Strategic Director of Resources

- 6.2 The financial implications of the report are outlined in the supporting information.

Access Implications

- 6.3 There are no access implications.

7 CONSULTATION

Principal Groups Consulted

- 7.1 None.

Method of Consultation

- 7.2 Not applicable.

Representations Received

- 7.3 Not applicable.

Contact for further information

Coral Miller (Principal Accountant, ECS)
(01753 477209)
coral.miller@slough.gov.uk

APPENDIX A

2015-16 High needs Block

DESCRIPTION	TOTAL	Comment
Special Schools	£8,789,474	
Independent Schools	£850,000	
Resource and Special Units	£3,259,448	
Alternative Provision / PRU	£746,500	
Mainstream Schools	£906,663	
Contingency for growth - £600k agreed in January Forum	£606,386	
	<u>£15,158,471</u>	
<u>Centrally Items</u>		
<u>Slough Borough Council</u>		
Vulnerable Children	£251,770	
Provides direct educational support for looked after children and Virtual Head Service.	£206,700	
To pay for mainstream support for pupils with sensory needs.	£470,000	
To pay for Education Other Than At School at Haybrook Provision	£130,995	
Littledown Behavioural support	£164,280	
SEN support - Assessments, administration, meetings etc	£237,000	
	<u>£1,460,745</u>	
CE MM Centrally retained	£1,176,270	breakdown to follow.
Non Controllable	£149,491	
Recoupment from the DFE for Academies includes Special school places, hospital places, resource bases	£3,558,838	
TOTAL BUDGET	£21,503,815	
DSG 2015-16 Allocation	£20,594,000	
Various	<u>£909,815</u>	
Council contribution to Special School PFI	£309,542	
Carried forward from last year's underspend	£600,273	
	<u>£909,815</u>	

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SLOUGH SCHOOLS' FORUM
25th March 2015

Early year's Centrally Held DSG 2015-16
(Directorate of Wellbeing)

1 PURPOSE OF REPORT

- 1.1 To ask Schools' Forum to agree the centrally held budgets within the DSG for 2015-16 for the Early Years block.

2 RECOMMENDATIONS

- 2.1 The Schools' Forum needs to agree or disagree the centrally held Early Years block DSG items in accordance with the Schools and Early Years DFE regulation.
- 2.2 It is recommended that the attached Appendix A suggested centrally held budgets be approved for 2015-16 budget.
- 2.3 Appendix B is for information and gives a summary of the whole Early Years block budget for 2015-16.

3 REASONS FOR RECOMMENDATIONS

- 3.1.1 Appendix A shows the requested centrally held budgets for 2015-16, which is mainly to cover the increasing growth in Nursery provision in Primary and Nursery schools in Slough which has increased from last year by 266.
- 3.1.2 There will be some research work and support required to adequately deal with the increases and plans for the future, these estimated costs are include in the Appendix A.
- 3.1.3 There is also some provision for Growth in PVI's sector, which will need to be clarified after census date.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Not applicable.

5 SUPPORTING INFORMATION

- 5.1 Not applicable.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal provisions are contained within the main body of this report.

Section 151 Officer – Strategic Director of Resources

- 6.2 The financial implications of the report are outlined in the supporting information.

Access Implications

- 6.3 There are no access implications.

7 CONSULTATION

Principal Groups Consulted

- 7.1 None.

Method of Consultation

- 7.2 Not applicable.

Representations Received

- 7.3 Not applicable.

Contact for further information

Coral Miller (Principal Accountant, ECS)
(01753 477209)
coral.miller@slough.gov.uk

Appendix A
2015-16 EARLY YEAR CENTRALLY RETAINED

<u>SBC Centrally retained</u>	Amount	
Nursery & Primary Growth	603,719	Based on last year growth (181*570hr*5.84) medium rate. Last years growth was 266.
EY Behaviour Support Services	41,070	As per last year.
EY Trade Union Duties	1,428	As per last year.
Central Early Years Expenditure	25,000	Budget to support the work of Early year re T&F group, finance support, research and development etc.
	<u>671,217</u>	

<u>Centrally retained MM</u>		
Nursery Growth (FSM Deprivation)	260,000	Budget to cover increase in 2/3/4 year old provision. Subject to change\growth confirmation which will be given in March 2015.
Central Early Years Expenditure	132,070	Funding for advisory teacher support for the EYFS in the private, voluntary and independent early years settings.
	<u>392,070</u>	

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Slough Schools' Forum – 2014-15 Work ProgrammeWednesday 25^h March 2015

- Commissioning of places in special settings
- High Needs Block 2015-16
- Early Years centrally held DSG 2015-16
- Slough Learning Partnership/Local Authority/Cambridge Education joint proposal for school development - 2015/16
- Review of cost of provision
- Cambridge Education
- Academies update
- Work programme and Key Decisions log

Wednesday 6th May 2015

- Centrally Retained DSG 2015/16 (detail of budget lines including High Needs Block and anticipated 14/15 spend)
- 14/15 Early Years Block carry forward
- PFI Progress Update
- Growth Fund Outturn 2014-15
- Review of Scheme for Financing Schools
- Cambridge Education
- Academies update
- Work programme and Key Decisions log

Wednesday 1st July 2015

- PFI Progress Update
- Fair Funding / Formula review for 2016/17
- SEN Early Years inclusion fund
- Early Years: proposed Early Years formula review / changes for 2016/17
- Centrally retained budgets: annual feedback report (out turn and detail behind spend to inform decisions on following year's budgets)
- Taking stock item: major issues and trends to inform future work of Schools Forum
- Cambridge Education
- Academies update
- Work programme and Key Decisions log
- Dates and venues of next year's meetings (to be confirmed)

Proposed meeting frequency for academic year 2015/2016

October 2015

November 2015

December 2015

January 2016

March 2016

May 2016

July 2016

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Schools Forum Key Decisions Log September 2013 and ongoing V5 March 2015

Issue and Decision	Schools Forum date	Schools Forum agenda item no.
Chair and Vice-Chair		
Maggie Waller was elected Chair and John Constable Vice-Chair	11/09/13	1
School Balances		
It was agreed that if, at any time in the future, there is an option to claw back money from a school, this would come back to Schools Forum.	11/09/13	6
New Schools and Early Years Finance Regulations - DfE Consultation		
It was agreed that a joint LA and Schools Forum response would be submitted to the DfE	11/09/13	7
Membership		
It was agreed that the Chair would write to all Academies with a recommendation to fill the primary academy member vacancy to provide a balance of primary and secondary representation i.e. 4 primary and 4 secondary members and to recommend: the appointment of Jon Reekie as primary representative; agreement to the appointment of Nicky Willis to the next vacancy; to seek any alternative nomination	11/09/13	8
It was agreed that the Chair would write to Chairs of Governors of maintained primary schools to seek nominations and Maggie Stacey would also raise this with primary Headteachers	11/09/13	8
Membership		
Hardip Singh, Khalsa Primary School was appointed as a Governor Primary Representative for Maintained Schools.	16/10/13	3
Julie O'Brien, Our Lady of Peace Junior School was endorsed as Primary Maintained School Headteachers' representative.		
DSG Centrally Retained Budgets		
Schools Forum agreed the need for a framework to be agreed for reporting to Schools Forum to enable any recommendations or decisions to be made regarding any relevant DSG centrally retained items. A process is to be built into the Work Programme.	16/10/13	6
High Needs Financial Sustainability Policy		
Schools Forum endorsed the High Needs Financial Sustainability Policy, subject to a timeframe being added in to the criteria. It was noted that an annual report on the policy's operation should be provided for Schools Forum.	16/10/13	7
Carbon Reduction		
Schools Forum approved payment of £114,168.94 for the Carbon Reduction Commitment for 2012-13 via the potential in year DSG underspend for 2013-14.	16/10/13	8
Membership		
Debbie Richards was welcomed as the new member representing maintained special schools.	15/11/13	3
Jon Reekie was welcomed as academy primary representative and Nicky Willis as reserve for next relevant academy vacancy.	15/11/13	3
Repayment		
It was noted that St Joseph's has now repaid £400,000 to the Dedicated Schools Grant (DSG)	15/11/13	3
Review of Accountability for Central Budgets		
The process for Schools Forum scrutiny and review of expenditure in centrally retained budgets was agreed: a report will be brought in July each year with the out turn figures and a brief explanation of spend and this will inform the Schools Forum decisions about the following year's budgets.	15/11/13	7
Free Schools		
Schools Forum agreed that the £30,000 agreed to be allocated at the July 2012 meeting to support the development of secondary school free school applications now be allocated equally to The SASH School, Lynch Hill and Khlasa. It was noted that this was honouring an historical decision and did not set a precedent.	15/11/13	11
Membership		

Schools Forum Key Decisions Log September 2013 and ongoing V5 March 2015

It was recommended that when the January review of membership is done, Helen Huntley be recommended to the Academies as a nomination for PRU / special school representation.	11/12/13	3
Nicky Willis was approved as substitute for Gillian Coffey.	11/12/13	3
Split Site Factor		
The Split Site Factor was agreed at a value of £34,300.	11/12/13	5
Half Year DSG Forecast		
Schools Forum agreed that from the forecasted underspend of £871,000, £500,000 be allocated to 14/15 budgets (£400,000 to the Schools Block and £100,000 for the High Needs block).£300,000 from last year's unspent central DSG agreed to be added to the Schools Block for 14/15. Schools Forum also agreed that the previously reported Contingency figure of £708,293 from 2012-13 should be split: £567,293 to the schools block and £141,000 to the high needs block.	11/12/13	6
Centrally Retained DSG		
Schools Forum agreed centrally retained budgets for 2014/15 but with some items requiring further clarification. A full list will be included in this log after the January meeting (included below - February 2014) .	11/12/13	8
De-delegated Budgets: Behaviour Support Service and Trades Union		
The primary and secondary maintained school representatives present at the meeting voted to de-delegate both the Trades Union and Behaviour Support Services funding.	11/12/13	9
2014-15 Budget Process Update		
Noted that Mobility Factor had been removed as agreed previously and funding has been added to social deprivation.		
Schools Forum agreed to endorse the recommendation regarding the unit values for the formula factors for 2014/15, noting that this moved the primary: secondary ratio to 1: 1.38 but registering concern about the impact.	15/01/14	4
Schools Forum noted that the following amounts have been added to the 2014-15 Schools Block from previous years' underspends: £567,293 from the 2012-13 unspent contingency; £300,000 from the remaining 2012-13 DSG underspend and £400,000 from the estimated 2013-14 underspend.	15/01/14	4
Growth Fund		
Schools Forum agreed to accept the recommendation to increase the Growth Fund by £1.2 million to £1.5 million for 2014/15 to enable funding to be provided for agreed permanent expansions after the first year. (Note: currently the Growth Fund criteria only allows support for agreed bulge classes and the first year of an agreed permanent expansion.)	15/01/14	5
2014-15 DSG Blocks (Schools Block)		
Schools Forum noted that £28,000 previously held to fund a KS3 Coordinator has been returned to schools' budgets; it was agreed that the £30,000 for Broadband maintenance be held for 2014/15 and included in the Cambridge Education Review of centrally held expenditure.	15/01/14	6
Schools Forum noted the estimated Schools Block but subject to clarification of the funding from the Council relating to the PFI factor being confirmed. The Chair is to request clarification from the Council of the PFI figures implicit in the estimated Schools' Block figures and confirmation regarding the Council's contribution to the 'affordability gap'.	15/01/14	6
2014-15 DSG Blocks (High Needs Block)		
Schools Forum noted a verbal update that the PFI figure in the report was updated to £309,000, having been £29,542 in the published papers.	15/01/14	7
Schools Forum noted the estimated High Needs Block but subject to clarification of the overall funding from the Council relating to the PFI factor being confirmed. The Chair is to request clarification and confirmation from the Council regarding the Council's contribution to the 'affordability gap'.	15/01/14	7
2014-15 DSG Blocks (Early Years Block)		
Schools Forum noted the estimated Early Years Block for 2014-15 and agreed the carry forward into 2014/15 for two year old funding. Schools Forum agreed two central expenditure items:£41,070 for Behaviour Support and £1,428 for Trades Union duties.	15/01/14	8

Schools Forum Key Decisions Log September 2013 and ongoing V5 March 2015

DSG Centrally Held Budgets 2014-15 - starting position		
Update to this log bringing together all centrally retained budgets agreed by Schools Forum over December 2013 and January 2014 meetings		
	£	
High Needs Block		
Support for Inclusion		
F406 Inclusion Management	103600	
F166 Hard to Place Protocol	267000	
F430 Vulnerable Children	61700	
F417 Vulnerable Children	251770	
F191 Early Years Inclusion	70000	
F321 Roma Community Project	15200	
F235 Traveller' Service (DSG)	27400	
SEN Support Services		
F406 Inclusion Management	6340	
F446 Educ Resource Services (former LACES)	106780	
F410 Autism	185730	
F417 Sensory Impairment	470000	
F460 SENASS	399300	
F461 Retained SENASS	182000	
SEN Transport		
F413 SEN Transport	40000	
EOTAS		
F418 Haybrook Provision (EOTAS)	130995	
Schools Block		
F169 Admissions (DSG)	178180	
F840 Schools Forum	53055	
E903 Schools Apportionment (AN)	149100	
F322 Extended Schools Sustainability	335285	
F333 Raising Standards	576176	
F348 Primary Strategy	26210	
F384 Gifted and Talented	31000	
F254 Infrastructure/Broadband Con	30000	
F260 Primary Strategy Central Coordinator	36300	
Early Years Block		
E901 Nursery Growth	159211	
Central Early Years Expenditure	132070	
Issue and Decision	Date	Agenda item no.
Budget Process		
It was noted that the formula recommended by the Forum in January 2014 had been ratified by the Chief Executive and Cabinet Member for Education and submitted to the DfE.	26/02/14	5
Membership		

Schools Forum Key Decisions Log September 2013 and ongoing V5 March 2015

It was agreed that: Schools Forum membership should be increased to 21. Academy proprietors be asked to elect an additional academy representative, giving 9 academy members in total Academy proprietors be asked to consider this being Helen Huntley to represent the PRU and special academies. Nicky Willis also takes up vacancy as previously agreed - see 15/11/2013 above.	19/03/14	11
Membership		
Academies had agreed that Helen Huntley should take up the vacant position so Helen was confirmed as an academy representative.	07/05/14	3
Academies had agreed that Jo Rockall, John Constable and Paul McAteer be asked if they are willing to serve a further term of office when theirs end in summer 2014. Agreed they will be asked formally if they wish to do so.	07/05/14	3
No nominations for a maintained school governor representative had been received. SASH asked to find a maintained school member.	07/05/14	3
PFI		
Schools Forum voted on how the £500,000 PFI funding being returned by the Council to the DSG should be distributed. The vote was 8 to 2 in favour of distributing the £500k to all schools via the 5 – 16 formula. This was therefore agreed.	07/05/14	4
Schools Forum supported the recommendation that the Council review the contract with the PFI contractor with a view to renegotiating and reducing the overall cost	07/05/14	4
Membership		
Following academy proprietors' approval, Jo Rockall, John Constable and Paul McAteer had all agreed to serve a further term of office.	02/07/14	3
Kathleen Higgins was welcomed as a new member having been appointed by SASH and SASH had also endorsed Mary Sparrow continuing as a member.	02/07/14	3
Carol Pearce will become a governor member representing maintained primary schools, from September 2014.	02/07/14	3
PFI		
Agreed that the £500,000 being returned to the DSG by the Council to reinstate its full contribution for 2013/14, be distributed on pupil numbers.	02/07/14	3
Schools Forum Constitution		
The updated Schools Forum Constitution was approved.	02/07/14	3
PFI		
Schools Forum noted an update on PFI and gave its support to the LA participating as a DfE pilot LA. In noting the position regarding the affordability gap, the Forum made clear that there were no assumptions about the sources of that funding - no assumptions about implications for the DSG.	02/07/14	4
Schools Outturn 2013-14 and 2014-15 Budget Plans		
It was agreed that the Chair and Vice Chair would write to the Secretary of State, DfE, EFA and local MP to raise concerns re dropping funding levels despite increasing pupil numbers, at a time when education funding is supposed to be 'ring-fenced'.	02/07/14	5
Schools Forum members agreed that the two phase groups would discuss asking academies to share information about balances in the interest of overall transparency as this data is currently only available for maintained schools. This has the support of Schools Forum academy members.	02/07/14	5
Central Outturn 2013 -14		
Agreed that business cases would be presented at the September meeting to enable decisions to be made about the use of underspend. Agreed that, if any of the underspend was later returned to school budgets, this should be distributed by pupil numbers.	02/07/14	6
Revised Growth Fund		
Schools Forum agreed that the underspend of £375,940 be carried forward into the Growth Fund for 2015/16.	02/07/14	7
Scheme for Financing Schools		
Schools Forum agreed to the amendments to the Scheme for Financing Schools as presented and to the updated Scheme for Financing Schools being put on the SBC website. .	02/07/14	10
Changes to Schools and Early Years Finance Regulations 2014		

Schools Forum Key Decisions Log September 2013 and ongoing V5 March 2015

A number of changes were noted including: Schools Forum is now required to discuss places being commissioned by the LA and others in special schools, resource units and AP as well as arrangements for paying top ups; funding for each Alternative Provision place will increase from £8,000 to £10,000 per annum. It was agreed that a brief response to the consultation would be sent voicing concern about the overall funding pressures on the DSG and the impact on these overall on schools' budgets.	17/09/14	5
Centrally Held DSG Underspend		
It was agreed that: £60,000 from 2013-14 DSG underspend be allocated to the Slough Learning Partnership to cover operating costs and contingency until the end of August 2015 and £100,000 be allocated to enable the Slough Learning Partnership to deliver a range of additional school improvement services during 2014-15. The proposals regarding allocation to the High Needs Block and Schools Block were deferred until the blocks are agreed at a future meeting.	17/09/14	6
PFI		
It was noted that SBC had been accepted as one of only 4 LAs taking part in the DfE pilot to identify potential savings in PFI contracts.	17/09/14	8
Schools Funding levels - letter to Secretary of State		
Members noted a response from David Laws MP to the letter sent to the Secretary of State.	12/11/14	3
St Joseph's update		
An update was provided on the Schools Forum 2012 grant from headroom to support St Joseph's finance and development plan and financial stability over 3 to 5 years. It was noted that the school had been able to return £400,000 in 2013 and has utilised the remaining funding as was originally intended.	12/11/14	3
Amendment to previous minutes		
It was noted that the reference in the previous minutes to the increase in value of an Alternative Provision place is an increase to 'base funding'.	12/11/14	3
Quarter 1 Budget Monitoring		
It was agreed that a review of the Balance Control Mechanism would take place when the Schools Forum considers the Scheme for Financing Schools for 15/16.	12/11/14	4
Budget process / formula		
Schools Forum agreed: the introduction of a 'reception uplift' in 2015/16; the introduction of capping at 3% in 2015/16 and that the existing formula factors should remain for 2015/16.	12/11/14	5
Growth Fund 2015/16		
Schools Forum agreed to create a Growth Fund for 2015/16. It was agreed that the fund should be based on full AWPU for the relevant part of the year for 2015/16.	10/12/14	6
Centrally Retained DSG Underspend		
The principle of distributing the final underspend by numbers on roll was re-affirmed.	10/12/14	7
De-delegated Budgets: SEBDOS (formerly known as the Behaviour Support Service) and Trades Union		
With regard to the budget for SEBDOS (previously known as Behaviour Support), the relevant maintained schools' members of the Schools Forum voted to approve de-delegation in both phases at the unit costs proposed. Decision regarding de-delegation of the Trades Union budget was deferred until January 2015.	10/12/14	8
Membership		
Maggie Stacey had stood down from Schools Forum and thanks was given for her long service and valuable contributions. Schools Forum also thanked Mary Sparrow, who is leaving Slough, for her valuable contributions to the Forum. It was agreed that academy proprietors be asked to fill the three academy member vacancies and Schools Forum suggested a primary member and two secondary members in order to maintain an appropriate phase balance. A replacement maintained secondary school member is also to be found.	10/12/14	9
Membership		
Angela Mellish (St Bernard's Grammar School) was welcomed to the Schools Forum as the new maintained secondary school member.	14/01/15	1

Schools Forum Key Decisions Log September 2013 and ongoing V5 March 2015

Minutes of previous meeting 10th December 2014		
It was reported that confirmation had been given by the LA (Joseph Holmes) that no monies would be top-sliced from the DSG in future without a request to Schools Forum and its subsequent approval.	14/01/15	3
It was noted that Louise Lund was no longer a member of Schools Forum as she is no longer in a PVI setting and therefore not eligible and that a replacement was being sought.	14/01/15	3
Centrally Retained DSG Underspend		
Schools Forum agreed that the £998k underspend be redistributed to schools but not that the pensions deficit owed be netted off; schools to be notified of their pensions liability and billed separately from any underspend payment.	14/01/15	5
Centrally Retained DSG 2015/16		
The centrally retained DSG 15/16 budget figure for Cambridge Education was agreed. Further detail is to be brought back to Schools Forum of the allocation of the individual strands of funding and the associated justification for spend. LA retained element: the bottom line figure of £241,034 was agreed. A report will be brought to the March Schools Forum of 14/15 anticipated spend and what the budgets are likely to be spent on in 2015/16. This will be a matter for final decision in March. The £241,034 to be held in reserve pending the further report in March.	14/01/15	6
2015/16 Budget Process		
Schools Forum noted the 2015-16 formula factors and timetable (factors and budget pro-forma are predicated on the recommendations of the Schools Forum 5-16 formula Task and Finish group). To be submitted to the DfE following Council ratification.	14/01/15	7
2015-16 DSG Schools Block and de-delegation of Trade Union support budget		
Schools Forum noted the Schools Block budget for 2015-16. De-delegation of Trade Union support: the 3 maintained primary schools' members present voted unanimously in favour of de-delegation at the current unit cost. Both secondary maintained schools members present voted in favour of de-delegation at the current unit cost.	14/01/15	8
2015-16 DSG Blocks (High Needs Block)		
Schools Forum agreed to carry forward £600,000 from 2014/15.	14/01/15	9