

SLOUGH SCHOOLS' FORUM
11 December 2013

2014-15 Budget Process Update
(Directorate of Wellbeing)

1 PURPOSE OF REPORT

- 1.1 To inform Schools' Forum of the current position of the 2014-15 budget process and to explain the decisions that will need to be made as part of the process.
- 1.2 To ask for Schools' Forum to approve the Task & Finish Group's recommendation regarding the Split Site factor.

2 RECOMMENDATIONS

- 2.1 The Task and Finish Group recommends that the Split Site Factor be set at £34,300 in 2014-15 and beyond. If agreed by Forum, this figure will be included in the final formula to be ratified by the council and submitted to the DfE in January 2014.

3 REASONS FOR RECOMMENDATIONS

- 3.1 Forum had previously agreed a factor of £25,000 for 2013-14 pending a review.
- 3.2 The Task and Finish Group received a paper from Claycots Primary School regarding the Split Site factor that is paid to them. The Task and Finish group scrutinised the amounts suggested by Claycots and agreed that the following items could be attributed to working on two sites.

Item	Cost
Premises – Site Manager – 0.50 FTE	£12,000
Administration – Receptionist – 0.74 FTE	£17,800
Transport and travel – travelling distance of 2.8 miles	£2,000
ICT Infrastructure – some duplicated provision such as servers and firewalls.	£2,500
Total	£34,300

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The total cost of the items suggested by Claycots was £58,600 but the Task and Finish Group felt that many of the items were the result of being a growing school rather than operating on two sites.

5 SUPPORTING INFORMATION

5.1 The table below shows the remaining significant dates in the 2014-15 budget process.

Date	Item	Notes
26/11/13	School Block Task and Finish Group	Discussing unit values. Verbal update to this Forum.
05/12/13	School Block Task and Finish Group	
10/12/13 (approx)	DfE will issue updated Proforma with October census data.	Atul Lad/Steve Elson to download the Proforma and use it with the Slough funding formula.
11/12/13	Schools Forum	This meeting will be agreeing centrally held budgets that will in turn affect school budgets.
18/12/13	DfE to confirm the DSG Schools' Block allocation for 2014-15.	This will enable the school budgets to be calculated.
20/12/13	DfE to give initial High Needs Block allocation.	This will be revised in late March/early April.
23/12/13	Deadline for local authorities to submit 2014-15 academic year high needs place numbers.	
06/01/14	Send place number confirmations for special schools and resource bases.	These may be provisional pending final DfE agreement.
15/01/14	Schools Forum	Atul Lad to update on school budget consultation and the Forum to agree the final 2014-15 funding formula. Atul will update Forum on the Schools Block, High Needs Block and Early Years Block.
21/01/14	Final School budget Proforma to be returned to the DfE	This will be the final formula ratified by Slough Borough Council.
23/01/14	Send School Budgets (5 to 16 years old) to schools	
26/02/14	Send Early Years	

	budgets to schools and PVIs (DfE deadline is 28 th February)	
04/03/14	Send High Needs budgets to Mainstream Schools and Special Schools	

5.2 There will be verbal feedback from the Task and Finish group meetings as part of this meeting.

5.3 Decisions taken at this meeting on the centrally retained DSG budgets and the potential 2013-14 DSG underspend will affect the amount available for school budgets in 2014-15.

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.

Background Papers

None.

Contact for further information

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