

## SCHOOLS FORUM 6<sup>TH</sup> DECEMBER 2004

### SCHOOLS BLOCK BUDGET 2005/06

- 1 The draft Schools Block budget is attached as an appendix to this paper. The LEA is required to seek the Forum's approval to the elements of the budget that are not devolved to schools. There are no new items proposed for inclusion in the Schools Block and no new non-devolved items compared with 2004/05. The funding details shown may change as a result of the 2005/06 passporting notification from the DfES, which was not received at the time of issuing this paper. An oral update and/or a supplementary report will be provided at the meeting.

#### **Devolved/Non Devolved Split**

- 2 The percentage increase in the non-devolved element of the Schools Block (mainly out-borough SEN provision) is expected to be less than the percentage increase in the Individual Schools Budget and so no application to the DfES for dispensation should be required for 2005/06.
- 3 One of the recommendations arising from the SEN Review (see document 6 on your agenda) is for the LEA to develop detailed proposals on the establishment of an additional Secondary Pupil Referral Unit and report back to members in early 2005. As an interim measure, it is proposed that growth of £200,000 be allocated to the non-devolved element of the Schools Block in order to provide for this provision to be implemented during the 2005/06 financial year. This extra provision would have to be contained within the overall passporting allocation and is not included in the attached draft budget.

#### **Decision Required**

- 4 Forum Members are requested to approve the items included in the non-devolved element of the Schools Block budget as set out in the Appendix to this paper and to allocating growth of £200,000 to the provision for Pupil Referral Units in light of the recommendation from the SEN Review.

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