

Brief Summary of 2010/11 Schools Budget Decisions by Schools Forum Meeting held on Monday 8th February 2010

Background

Schools Forum considered the Schools budget for 2010/11 in the meeting held on Monday 8th February 2010. Schools Forum was informed of the assumptions made in estimating the grant expected for 2010/11, which is a slight reduction on 2009/10. However, the Forum was advised that pupil figures still needed to be verified to ensure they were accurate and data from Early Years and alternative provision is still not available.

Formula Changes

There is one Formula Change on Early Years for 2010/11. The new formula for Early Years Single Funding for the provision of 15 hours free childcare for 3 & 4 year olds across all sectors.

Brent is currently awaiting a decision on their application for Pathfinder Status.

Growth Items – Within ISB

- (1) A request to fund 4 Band 4 ghost places £85,000 at Vernon House to finance the creation of a new KS1 class. The class was created in 2009/10 with funding from Invest to Save. The LA will work closely with the school to manage the admissions process.

Schools Forum agreed to this funding for 2010/11 but if it is to continue beyond 2010/11, it is to be brought back to the Forum for further discussion and approval.

- (2) A request for £48,000 to fund 0.8FTE Visual Impairment Teacher at the Brent Education Disabilities of Sight located at Mora. This is for outreach provision of specialist teaching, advice and support to pupil with hearing and visual impairment in Brent and to the school staff who work with them.

Schools Forum agreed to this funding as an ongoing provision.

Growth Items – for Central Expenditure

- (3) A request for £12,000 to fund 0.2FTE Teacher for Brent Deaf and Hearing Impaired Service to provide service to the 10+ children with Hearing Impairments at Grove Park and Hay Lane Schools. The cost of this increase can be met from the savings arising from the closure of the ARP at College Green.

Schools Forum agreed this funding.

- (4) A request for £900,000 for Statementing Contingency. This is to discontinue the formal statementing process for pupils in mainstream schools, except

where parents request that statutory procedures are followed. This brings forward funding to schools by approximately 6 months, thus requiring an increase in year to the central statementing contingency. This would then transfer to ISB in 2011/12.

Schools Forum agreed this funding.

- (5) A request for £600,000 for Out Borough/Independent Special School Provision due to current pupils having more complex needs than previous cohorts and having to be placed in suitable but higher cost provision.

Schools Forum agreed this funding.

- (6) A request for £55,000 for a contribution for Education Officer Post in the Youth Offending Team to support the educational issues that arise in the work the team does with young offenders.

Schools Forum agreed to this funding for 1 year subject to a more detailed report being brought to the June Schools Forum Meeting.

- (7) A request for £45,000 for an Energy Advisor Post had been previously agreed at the June 2009 Schools Forum meeting for 2010/11 only.

A request from Schools Forum was made for a further report to be brought to the June 2010 Schools Forum meeting detailing how this post will be utilised and the energy savings identified with possible benefits returned to schools.

- (8) Schools Forum requested information regarding the Teachers attached to Children Centres as 3 of the children centres are not benefiting from this. It was suggested that a further £100,000 growth in Central Items be agreed for 3 additional teachers attached to Children Centres.

Schools Forum agreed this funding.

Central Expenditure Limit

The agreement of the above growth items means that the Central Expenditure Limit will be breached for 2010/11, which Schools Forum have been made aware of and are in agreement with.