

Summary of decisions Schools Forum need to make – 13th January 2017

1. Growth Fund – additional to report

For the 2016/2017 financial year Schools Forum agreed to top-slice £800,000 from the Schools Block allocation. The latest budget monitoring indicates an overspend of £122,679. This is due to an additional allocation for diseconomies of scale to Eastwood Village school as agreed by Schools Forum.

In addition to the request for the 2017/2018 budget of £468,214 as per the report presented by the Service Lead – School Planning, Admissions & Appeals, approval is required to increase the 2017/2018 budget by the forecast overspend to £590,893.

2. ESG

Attached brief requesting transfer of £646,262 from Schools Block

3. Admissions

Attached brief requesting £154,000

Decisions Schools Forum (maintained only) need to make

4. Schools in Financial Difficulty (SIFD) de- delegation

5. Trade Union

Members to note:

6. The servicing of Schools Forum - £3,000 as agreed at the December 9th 2016 meeting.

7. Charge for National Copyright Licences - £241,937 as notified by the EFA