
Meeting: Schools Forum

Date: 5 March 2012

Subject: School Forum Budget

Report of: Deputy Chief Executive and Director of Children's Services

Summary: To update the Schools Forum on the use of the School Forum Budget for 2011/12 and recommend the Budget for 2012/13.

Contact Officer: Dawn Hill, Technology House, Bedford

Public/Exempt: Public

Wards Affected: All

Function of: Council

Reason for urgency
(if appropriate)

RECOMMENDATIONS:

- 1. To note the School Forum position statement as at January 2012.**
- 2. To propose the School Forum Budget be set at £3,000 for 2012/13, with the continued membership of the F40 group and £2,000 delegated to the Chair of the School Forum.**

Background

- The School Forum Budget falls under Section 2 of The School Finance Regulations 2008; 'Classes or descriptions of planned expenditure prescribed for the purposes of the Schools budget of a Local Education Authority which may be deducted from it to determine the Individual Schools Budget' (top slice Direct Schools Grant – DSG) – 'establishment and maintenance of, and consultation with, schools forums'.
- It was agreed at the School Forum meeting of the 7th March 2011 that a budget of £3,000 will be available for costs associated with the operation of the Forum e.g. venue hire, expenses and clerking costs, of which £2,000 be set aside and delegated to the Chairman of the Schools Forum to fund the commissioning of consultancy and administration support. The level of the budget will be reviewed annually.
- The School Forum budget under spend from 2010/11, as at 31st March 2011 was £3,650, which was carried forward to 2011/12.

Expenditure to Date

4. It was resolved at the School Forum meeting of the 7th March 2011 that Central Bedfordshire would remain a member of the F40 Group, representing the lowest funded Local Authorities. It was further resolved at the June 2011 meeting that the School Forum budget would also provide training on and feedback to the National School Funding Consultation.
5. The following table sets out the expenditure to date against the School Forum Budget.

| | BUDGET £ | SPEND £ | BALANCE £ |
|-----------------------------------|-----------------|----------------|------------------|
| Carry Forward from 2010/11 | 3,650 | | |
| Budget Allocation 2011/12 | 3,000 | | |
| F40 Subscription | | (1,000) | |
| Room Hire/Hospitality | | (511) | |
| Professional Consultancy/Training | | (4,528) | |
| Total | 6,650 | (6,039) | 611 |

6. It is anticipated that the budget will be fully spent by the end of the financial year.

2012/13 Budget Proposal

7. The carry forward from 2011/12 is considerably less than that in 2010/11 however it is not anticipated that spend on professional consultancy will be required in 2012/13. The work in relation to the DfE response to the National Consultation and issuing of a 'shadow settlement' for 2012/13 will be carried out by LA Officers. It is also anticipated that the F40 subscription will remain at £1,000 for 2012/13.

Appendices:

None