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**Meeting:** Schools Forum

**Date:** 25 June 2012

**Subject:** School Forum Budget

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

**Summary:** To provide an update on the use of the School Forum Budget for 2011/12 and 12/13.

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Contact Officer: Dawn Hill, Technology House, Bedford

Public/Exempt: Public

Wards Affected: All

Function of: Council

#### **RECOMMENDATIONS:**

- 1. To note the School Forum position statement as at March 2012**
- 2. To note the School Forum spend to 31<sup>st</sup> May 2012**

#### **Background**

1. 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'.
2. It was agreed at the School Forum meeting of the 7<sup>th</sup> 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.
3. The School Forum budget under spend from 2010/11, as at 31<sup>st</sup> March 2011 was £3,650, which was carried forward to 2011/12.

## Expenditure 2011/12

- It was resolved at the School Forum meeting of the 7<sup>th</sup> 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 and feedback to the National School Funding Consultation.
- The following table sets out the expenditure for 2011/12 against the School Forum Budget.

	<b>BUDGET £</b>	<b>SPEND £</b>	<b>BALANCE £</b>
Carry Forward from 2010/11	3,650		
Budget Allocation 2011/12	3,000		
F40 Subscription		(1,000)	
Room Hire / Hospitality		(838)	
Professional Consultancy/Training		(4,528)	
<b>Total</b>	<b>6,650</b>	<b>(6,366)</b>	<b>284</b>

- It was agreed at the School Forum meeting of the 5<sup>th</sup> March 2012 that a budget of £3,000 will be available for 2012/13, with the continued membership of the F40 group. The work in relation to the DfE response to the National Funding Consultation and issuing of a 'shadow settlement' for 2012/13 will be carried out by LA Officers. The consultation proposes that the amount set aside for School Forum administration is capped at the 2012/13 level as reported on the S251 for future years.
- The following table sets out the expenditure to date for 2012/13.

	<b>BUDGET £</b>	<b>SPEND £</b>	<b>BALANCE £</b>
Budget Allocation 2012/13	3,000		
F40 Subscription		(1,000)	
Car Mileage		(95)	
<b>Total</b>	<b>3,000</b>	<b>(1,095)</b>	<b>1,905</b>

## Appendices:

None