

REPORT TO: School Forum
DATE: 22nd June 2015
REPORTING OFFICER: Operational Director – Education, Inclusion and Provision
SUBJECT: Contingency Update 2015/2016

1.0 PURPOSE OF REPORT

1.1 This report provides an update on the value of the Dedicated School Grant contingencies for 2015/2015.

2.0 RECOMMENDED: That

2.1 **School Forum note the current balance on each of the Contingencies.**

3.0 BACKGROUND

3.1 The General Schools Contingency for 2015/2016 is £207,966. To date the following support has been agreed leaving a balance of £100,930.

Description	Allocation
The Grange	£80,000
Licences	£27,036
Total Allocated	£107,036

3.2 The Pupil Growth Contingency for 2015/2016 is £100,000 plus carry forward of £80,001 which gives a total of £180,001. Growth funding will be allocated following January Forum meeting.

3.3 The High Needs Contingency budget for 2015/2016 is £1,129,210 plus carry forward from 2014/2015 of £404,726 giving a total of £1,533,936. To date enhanced provision for schools and academies and funding for Ashley post 16 and post 16 administration has been agreed to the value of £356,242. This leaves a current balance of £1,177,694.

3.4 The Early Years Contingency budget for 2015/2016 is currently nil. There is a carry forward budget of £142,996. The LA have been notified that there will be a reduction of £74,000 to the early years budget. In addition,

School Forum sub agreed financial support of £43,294 to Ditton Nursery.
The remaining balance is therefore £25,702.

- 3.5 The total Central Contingency carry forward from 2014/2015 is £1,840,337. £50,000 is committed as a contribution to IWIST this leaves a balance of £1,790,337.