

Appendix 1

	Section B	Budget 2016-17	Proposed Budget 2017-18	Notes
		£	£	
Schools forum approval is required on a line-by-line basis	funding to enable all schools to meet the infant class size requirement (growth fund)	100,000	100,000	Schools forum have previously agreed total growth fund of £1m. Infant class size funding is an element of that £1m. Current estimate is £0.100 million to be allocated to this element
	back-pay for equal pay claims	-	-	no expenditure anticipated
	remission of boarding fees at maintained schools and academies	-	-	No budgeted spend - any spend would be for LAC, funded from LAC Education Service and Pupil Premium. (can be updated at the meeting)
	places in independent schools for non-SEN pupils	-	-	
	services previously funded by the retained rate of the ESG	-	1,005,398	New responsibility for DSG in 2017-18 - detail of responsibilities and costs in Appendix 2
	admissions	410,640	410,640	Cost of Admissions team with corporate support overheads
	servicing of schools forum	3,301	3,301	cost of meetings
		513,941	1,519,339	