

Wiltshire Council

**Schools Forum
12th January 2017**

Budget 2017-18 – Decision Paper

Purpose of report

1. To summarise the decisions required from schools forum in relation to the 2017-18 budget.
2. Background material to support this paper is provided in reports 10 and 11a to 11d.

Main considerations for Schools Forum

3. Appendix 1 outlines those decisions that are required in order to set the 2017-18 schools budget. The table also outlines the interdependencies between decisions and where the decision making responsibility rests in each case.
4. It should be noted that this paper is as presented to the schools funding working group and SEN working group on 4th January. In some cases further work was requested on the figures for some of the decisions and work is taking place to finalise these. The detailed figures for each decision in relation to the central budgets will be confirmed in a final version of this report to be tabled at the meeting on 12th January.

Proposals

5. That schools forum notes the attached decision matrix
6. That schools forum confirms decisions for each of the budget lines for 2017-18 in line with the DfE operational guidance for 2017-18 and to reflect discussions and proposals raised during the meeting.

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