

**PROPOSED WORK PROGRAMME FOR THE SCHOOLS FORUM 2010/11**

<b><u>Meeting Date and Time</u></b>	<b><u>Name of Report</u></b>	<b><u>Scope of Report</u></b>
June	Final Dedicated Schools Grant Settlement	To report on the financial implications of the final DSG settlement and agree actions to address and surplus or shortfall in grant
	Final Outturn 2009/10 and Initial Budget Monitoring for 2010/11	To consider the final outturn on the schools budget (DSG) for 2009/10 and key cost pressures for 2010/11
	Schools Forum Regulation 2010/Constitution	To outline the changes required to the constitution arising from the April 2010 regulations
	Special Schools Banding Moderation Process	To agree the process for the moderation of banding levels for pupils in Wiltshire's Special Schools. To make recommendations on the relative financial values of bands within the Special Schools budget.
	Service Level Agreements for Resource Bases (Specialist Learning Centres)	To report on progress in the development of service level agreements for Specialist Learning Centres in mainstream schools
	Controls on Surplus Balances	To update Schools Forum on the use of reserves carried forward from 2008/09 in respect of those schools that exceeded the permissible revenue rollover threshold
	Young People's Support Service	To update Schools Forum on the financial position of the YPSS and present options for reducing the underspend in the service.
	Report of the Schools Funding Working Group	
	Report of the SEN & Social Deprivation Working Group	
Report from the Schools Services Group		
October	Update on national policy changes and developments	To report on the implications of national policy changes as they affect the schools budget, including impact of schools converting to academy status
	Budget Monitoring 2011/12	
	Consultation on Schools Funding 2011/12	Report to consider the Department for Education consultation on Schools Funding for 2011/12 and the introduction of a Pupil Premium
	SEN Review – formula change implications	Formula changes for Resource bases – proposals for consultation
	Schools Funding Working Group	Report of the meeting of the school

		funding group
	SEN & Social Deprivation Group	Report of the meeting of the SEN group
	Early Years Reference Group	Report of the meeting of the Early Years reference group
	Schools Balances 2009/10 and Controls on Surplus Balances Scheme	To update Schools Forum on the position in relation to revenue balances at the end of the last financial year and make recommendations on the application of the Controls on Surplus Balances Scheme
	Section 251 Benchmarking	To consider the Section 251 benchmarking information produced by the Department for Education and a comparison with expenditure in statistical neighbour authorities.
	Schools Forum Work Plan 2010/11	To agree the work plan to 31 <sup>st</sup> March 2011
December	Budget Monitoring Report	
	Estimate of Dedicated Schools Grant 2011/12	To report on the estimated level of Dedicated Schools Grant for 2011/12 based on the October pupil census. To report on expected cost pressures for 2011/12 and initial budget proposals
	Standards Fund	To report on levels of Standards Funds for 2011/12
	SEN & Social Deprivation Group	
	Schools Funding Working Group	
January	Budget Monitoring Report	
	Schools Funding Working Group	
	Standards Fund	
	2011/12 Budget Headroom and savings proposals	