



Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum – 24th October 2013

Agenda Item

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Report Status

For information/note
For consultation & views
For decision

Report Title The John Loughborough School- Balance of Funding.

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Purpose:

To inform members of the balance remaining from The John Loughborough School's Budget Share and to seek approval for its proposed use.

To seek members approval of the proposed additional support for the bulge classes at Park View School.

Recommendations:

- 1. Members agree to support the additional costs incurred by Park View School as set out in 1.3 to 1.5.**
- 2. Members agree to add the remaining balance to the Growth Fund.**

1. Report.

- 1.1. As reported at the last meeting The John Loughborough School (JLS) is now closed. The budget share for the remainder of the year remains in the Schools Block and any residual costs will be charged to the School Specific Contingency. The remaining budget share and the estimated charges are set out in the following table.

Description	£
Budget Share for 2013-14	2,102,723
Less April to August	876,135
Budget Share Remaining	1,226,588
Deficit to write off	59,457
Estimated redundancy and early retirement costs	500,000
Estimated residual payments and costs	35,000
Estimated Costs	594,457
Balance Remaining	632,131

- 1.2. Also as reported to the last meeting, Park View School has taken on two bulge classes for the former Year 10 pupils at JLS. It was reported to the Forum that the additional costs incurred by Park View could not be met by the standard allocation from the Growth Fund. Forum at that time agreed to underwrite the costs incurred by Park View.
- 1.3. Following discussion with the Head-teacher the following formula is proposed for the general costs incurred for these classes.

Basic Entitlement x 8/12 plus £1,000 for two standard classes of 27.

$$£4,685 \times 8/12 = £3,123.33 + £1,000 = £4,123.33 \times 56 = £222,660$$

- 1.4. In addition the Head has identified the following one-off items outside the above formula.

Item	£
Income lost from conversion of rooms	5,000
Summer residential cost at Pendarren	3,713
ICT	9,989
Building costs	4,815
Provision of uniforms	1,785
Administrative supplies and miscellaneous	5,000
Early recruitment and release of staff to liaise with JLS, transition co-ordination, additional duties during summer holidays.	69,867
Total Additional Costs	100,169

- 1.5. Members are asked to agree support to Park View School of £322,829 for the bulge classes.
- 1.6. It is proposed that the remaining balance is added to the Growth Fund. A report on this fund will be presented to Forum on 2 December. Any balance remaining on this fund at year end is added to the following year's Schools Block formula allocations.