

FINANCIAL PLANNING 2008/09 – 2010/11**Haringey Schools Forum – Budget Consultation**

	2008/09 Schools Budget (DSG) Recommendations of the Haringey Schools Forum at their meeting held on 13 December 2007.
1.	That the additional funding allocated for personalised learning is delegated through AEN funding factors.
2.	That a budget of £0.112m be created for the pre-opening costs of the new secondary school.
3.	That funding of £0.033m be retained centrally to meet the cost of providing for excluded pupils from day 6.
4.	That one-off funding of £0.37m agreed for 2007/08 for the start-up costs of the Sixth Form Centre is removed from 2008/09.
5.	That funding of £0.25m is retained centrally to meet the cost of providing for children with autism and aspergers.
6.	That the contingency of £0.125m for PRC costs relating to the Sixth Form Centre is removed (see recommendation 4 above).
7.	That the one-off contingency of £1.5m agreed for 2007/08 for the estimated backdating/compensation costs of the single status pay review is removed from 2008/09.
8.	That funding of £0.575m is retained centrally for targeted services around the Every Child Matters (ECM) agenda and that further detail of the proposed expenditure is provided to the Schools Forum at their next meeting.
9.	That additional funding £0.075m for autistic provision at Campsbourne / Moselle School is agreed.
10.	That additional funding of £0.263m for out of borough special needs placements is agreed.
11.	That DSG pre-agreed savings totalling £0.8m be re-phased to 2009-10 pending a review of these areas by the Schools Forum.
12.	That the remaining headroom of £3.34m be delegated to schools through AEN factors. This recommendation is in line with the recent Cabinet decision subsequent to the Schools Forum recommendation around additional funding being targeted at schools with higher levels of deprivation from 2008/09.