

# Agenda Item 56

**TITLE** 2018-19 Schools Admission Budget

**FOR CONSIDERATION BY** Schools Forum on 28 March 2018

**WARD** None Specific;

**DIRECTOR** Interim Director of People Services - Paul Senior

## **OUTCOME / BENEFITS TO THE COMMUNITY**

Not applicable

## **RECOMMENDATION**

Schools Forum is asked to note the further breakdown provided on the Schools Admissions Budget.

## **SUMMARY OF REPORT**

The report provides further information on the budgeted costs associated with the Schools Admission service, and the use of the 2018-19 DSG contribution of £289,000.

## **2018-19 Schools Admission Budget March 2018**

### **.01 Purpose of the Report**

This report provides the Schools Forum with a breakdown of the Schools Admissions Budget for 2018-19.

### **.02 Suggested Action**

Forum is asked to note the contents.

### **.03 Background**

Schools Forum has previously discussed the use of the £289,000 DSG contribution to the Schools Admission Service planned for 2018-19. This report provides a further breakdown on the budgeted costs associated with the service.

### **.04 Financial Summary**

Please see Appendix A – Schools Admission Service 2018-19.

**Coral Miller**  
**Interim School Finance Manager**  
**March 2018**

**John Ogden**  
**Interim Head of Finance**  
**March 2018**

## FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

*The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.*

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	N/A		
Next Financial Year (Year 2)	N/A		
Following Financial Year (Year 3)	N/A		

<b>Other financial information relevant to the Recommendation/Decision</b>
N/A

<b>Cross-Council Implications</b>
N/A

<b>List of Background Papers</b>
N/A

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## APPENDIX A

### Schools Admission 2018-19

	<b>2018-19 Budget</b>
EMPLOYEES ( <i>including employer on-costs</i> )	
Senior Admissions Officer	53,490
Senior Admissions Officer	53,490
School Admissions Lead officer	40,690
3 Admissions Assistants	3 74,070
	<u>221,740</u>
EXPENDITURE (NON EMPLOYEES)	
Catering - Refreshments	1,200
TPP - Private Contractors	550
Mileage Expenses	270
Services - Internally Provided Printing	4,380
Services - Specialist	200
	<u>6,600</u>
<b>GROSS EXPENDITURE TOTAL</b>	<b><u>228,340</u></b>
Income – Sales	<b>-14,170</b>
Internal Recharge	93,110
<b>TOTAL NET EXPENDITURE Schools Admission</b>	<b>307,280</b>
<b><u>Funded by:</u></b>	
CONTRIBUTION from DSG	289,000
WBC GENERAL FUND	18,280
	<u>307,280</u>