

<b>MEETING</b>	SCHOOLS BUDGET FORUM
<b>DATE</b>	10 July 2017
<b>TITLE</b>	Ysgol Tywyn Budget and Financial Deficit
<b>PURPOSE</b>	Respond to a request for information from the Schools Budget Forum
<b>RECOMMENDATION</b>	Consider the report
<b>REPORT BY</b>	Owen Owens
<b>CABINET MEMBER FOR EDUCATION</b>	Cllr Gareth Thomas

## 1. Background

1.1 Additional to item 5 : Schools that have balance deficits and the following decision taken at the Schools Budget Forum meeting held on 29 November 2016

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### ***“3. SCHOOLS WHO HAVE BALANCE DEFICITS***

*As requested by the Schools Budget Forum, the Head of Education’s report was presented, outlining the background and including an annexe listing those schools who have a balance deficit.*

*It was pointed out that an increase had occurred in the number of schools with a deficit and that 4 schools had a deficit at the end of each year over the last three years ..... It was pointed out that Y Berwyn and Tywyn schools received staffing protection and it was suggested that further investigative work be done as regards Ysgol Tywyn as to why the school cannot set a balanced budget within budget*

*.....  
(ii) arrange further investigation into budget and increase in financial deficit at Ysgol Tywyn.”*

## 2. Up-date

2.1 An independent expert has completed a review and presented a report (annexe 1 – confidential report)

2.2 The expert is requested to present his report and then open out the discussion to Schools Budget Forum members

2.3 This matter is also a first step towards completing elements of P1 project in the Council Plan for 2017-18, namely:

- Analyse the fiscal and curricular situation of secondary schools who have a small number of pupils
- Identify the minimum staffing requirements to maintain a curriculum at secondary schools who have small pupil numbers;

- Make recommendations and cost where the staffing protection line should be set for the Secondary Sector so as to enable the Council to use that information when setting a budget for 2018/19