

MINUTES OF THE OF THE SCHOOLS' FORUM
HELD ON 15 October 2024
VIRTUAL MS TEAMS MEETING
(10:00am to
12:00pm)

Present:	Maintained Primary Representatives	
	Scott Halliwell (SH (Co-Chair)	HT, Southwood Primary School
	Julie Philips (JP)	HT, Godwin Primary School
	Gill Massar (GM)	HT, William Bellamy primary School
	Richard November (RN)	HT, Valence Primary School
	Simon Abeledo (SA)	HT, Rush Green Primary School
	Junaida Bana (JB)	HT, Furze Infant School
	Sara Rider (SR)	HT, Monteagle Primary School
	Maintained Secondary Representatives	
	Tony Roe (TR)	HT, Barking Abbey School
	Lisa Keane (LK)	HT, Eastbury Community School
	Maintained All-through (A/T)	
	Russell Taylor	HT, Robert Clack School
	Governor Representatives (1 Pri & 1 sec)	
	Vacant	
	Vacant	
	Academy & Free Primary	
	Lisa Shepherd (LS)	HT, Eastbury Primary School
	Academy & Free Secondary	
	Andy Roberts (AR)	HT, Riverside School
	Academy & Free Schools (A/T)	
	Clare Cross (CC)	HT, Sydney Russell School
	Academy Special School Representative	
	Roger Leighton (RL)	Chief Executive, Partnership Learning
	Maintained Special Schools Representative	
	Jo Long (JL)	HT, Trinity School
	Maintained PRU Representative	
	Cathy Stygal (CS)	HT, Mayesbrook Park School
	Early Years Representative	
	John Trow-Smith (JTS)	Early Years, Local Authority
	Trade Union Representatives (shared role)	
	Dominic Byrne (DB)	NUT
	John McGill (JMcG)	NASUWT
	Church of England Representative	
	David Huntingford (DH)	HT, William Ford C of E Junior School
	Catholic Representative	
	Clare Cattle	HT, All Saints Catholic School
	14-19 Representative	
	Natalie Davison	Principal, Barking and Dagenham College

Also present: Jane Hargreaves (JH) – Commissioning Director, Education; Councillor Elizabeth Kangethe (CEK) – Cabinet Member for Educational Attainment and School Improvement; Kofi Adu (KA) – Finance Manager, Local Authority Finance; Patricia Harvey (PH) – Senior Professional, High Needs Block; Tim Gibson – Interim Head of Finance, Local Authority Finance and Investment, Local Authority Finance, Florence Fadahunsi (FF) – Schools Specialist Finance Business Partner, Local Authority Finance; Caroline Connolly (CCo) – Finance Business Partner, Local Authority Finance; Gurmit Kaur (GKa) – Schools Accountant, Ronan Fox (RF), John McGill (JMcG) – NASUWT, Dominic Byrne (DB) – NUT, John Trow Smith (JTS) – Early Years, Local Authority, Rikke Damsgaard (RD) – Strategic Lead for Early Years and Childcare); Lisa Keane (LK) - Eastbury Community School, Tony Roe (TR) Barking Abbey School, Andy Roberts (AR) – Riverside School, Clare Cross (CC) Sydney Russell School, Jamie Bell (JB) – Warren Junior School, Julie Philips (JP) – Godwin School, Richard November (RN) – Valence School, Simon Abeledo (SA) - Rush Green School, David Huntingford (DH) – William Ford School, Cathy Stygal (CS) – Mayesbrook Park School, Jo Long (JL) – Interim Head of Trinity School, Sara Rider (SR) – Monteagle School, Scott Halliwell (SH) – Southwood School, Russell Taylor (RT), James Smith (JS) – Thames View Junior School, Robert Clack School, Roger Leighton (RL) - Chief Executive, Partnership Learning, Lynne O’Meara (LOM) – Barking & Dagenham College and Karen Pyle (KP) – Local Authority Minute Clerk.

Mr Roger Leighton chaired the meeting, Mr Scott Halliwell to chair the October 2024 meeting.

1.0	<u>APOLOGIES FOR ABSENCE</u> Natalie Davison, Principle, Barking & Dagenham college – sent a representative			
2.0	<u>DECLARATION OF INTEREST</u> None			
3.0	<u>MINUTES AND MATTERS ARISING</u>			
3.1	The minutes of the meeting held on 25 June 2024 were confirmed as an accurate record. <u>Update on previous actions:</u>			
	No.	Date of Meeting	Item No	Action
	1	25 June 2024	Item 3.3	<u>OOB Commitments</u> The length of the commitments for children and young people in OOB and non-maintained provisions will be reported at the HNB.
	2	25 June 2024	Item 3.10	<u>OOB Placement Report</u> An OOB placements report be produced which contains three categories of expenditure. The first category being mainstream OOB top-up, the second being OOB maintained special schools and the third category of OOB non-maintained independent schools.
	3	25 June 2024	Item 7.6	<u>Falling Rolls Working Group</u> A new working group to be formed to look amending the criteria for falling rolls. It was suggested that this be looked at as a percentage of a school PAN rather than a reduction of 10 students, which can vary vastly.
	Owner			
				Pat Harvey / Martin Nicholson
				Martin Nicholson
				Kofi Adu

4.0

REPORT FROM HEAD OF FINANCE / GROUP FINANCE MANAGER

4.1

Update on Schools, Central, High Needs and EY DSG Block Allocations

- The initial allocation of the 2024/25 Dedicated Schools Grant (DSG), released in December 2023, awarded LBBD a total of £367.8m across four blocks (excluding academy recoupment). Adjustments have been made to the latest allocation published in July 2024.
- There has been a significant reduction of £744k on the High needs funding. This change is due to recoupment and net import & export adjustments across special free schools.
- There has been a net reduction of £59k in the early years block. This is due to the reduction in the uptake of 2-year-old funding of £157k mitigated by an increase in the 3- to 4-year-old funding of £117k. In addition, there has been a reduction in the EY pupil premium allocation of £19k.

2024/25 DSG allocation as at December 2023				2024/25 DSG allocation as a July 2024			
	Before recoup't £000's (a)	Less recoup't & Rates £000's (b)	Net £000's ('c) = (a) - (b)	Before recoup't £000's (d)	Less recoup't & Rates £000's (e)	Net £000's (f) = (d) - ('e)	Movement (g) = (f) - ('c)
Schools Block	275,744	78,082	197,662	275,744	78,082	197,662	0
Central Block	2,118	0	2,118	2,118	0	2,118	0
High Needs	57,291	4,974	52,317	56,586	5,013	51,573	-744
Early Years	32,692	0	32,692	32,633	0	32,633	-59
	367,846	83,056	284,790	367,081	83,094	283,987	-803

Table - Updated DSG Grant Allocation for 2024/25 (in £'000s) is below

Recommendation (i): Schools Forum is requested to:

(i) Note the updated DSG funding for 2024/25.

All noted. There are no actions to be taken.

4.2

2024/25 Projected DSG Outturn

- The table below outlines the projected DSG outturn for 2024/25. Among the funding categories, the Schools and Central blocks anticipate achieving a breakeven position at year end. The high needs block is forecasting an overspend of £4.0m, but the Early years block is projecting an underspend of £1.25m.
- DSG reserves brought forward from 2023/24 is £7.955m. The net overspend on the DSG is £2.775m made up of the projected overspend of £4.025m on the high needs block and a forecast underspend of £1.250m on the Early years. The adjusted reserve for the current financial year is £4.976m following the clawback of EY funding of £205k.
- There is an assumption that the EY underspend of £1.250m for the current financial

year will be clawed back by the DfE leaving the sum of £3.726m. The reserve balance of £3.726m includes £937k earmarked for growth/falling rolls funding and £785k allocated to support Schools Facing Financial Difficulties (SFFD).

	2024/25 Funding £'000	2024/25 Projected Outturn Oct2024 £'000	Surplus / (Deficit) £'000
Schools Block (ISB)	197,662	197,662	0
Central Services Block	2,118	2,118	0
High Needs Block	51,573	55,598	(4,025)
Early Years Block	32,633	32,633	0
	283,987	288,011	(4,024)
DSG reserves B/f	7,955	(205)	7,750
Revised DSG Reserve			3,726
EY clawback			0
Revised DSG Carried forward			3,726
Of Which			
Growth fund/Falling Rolls (£556k + £381k)		(937)	
SFFD retained centrally		(785)	
Projected DSG Reserves 2024/25			2,004

Table: DSG outturn 2024/25

- The £4m deficit is not sustainable and during a recent audit, the LA was tasked to take action.
- Discussion took place around the Early Years claw back from the DfE. It was confirmed that Early Years reserve is not ringfenced only to EY but is carried forward as DSG reserves.

Action: KA to send JTS the guidance regarding EY reserves.

KA

Recommendation (ii): Schools Forum are requested to:

(a) Note the 2024 / 25 projected outturn

Noted. No actions to be taken.

4.3 **Update on 2024/25 Projected High Needs Outturn & Savings Proposals**

- There continues to be significant growth and demand for SEN places especially in early years and primary schools and the monthly budget monitoring and HN working group will continue to review demands. The table below shows a projected HN outturn forecast for 2024/25:
- The DSG forecast is mainly due to projected overspend on High Needs block due to the following:
 - Increase in Panel top-up payment applications from schools. There were 1043 applications in 2023/24 as compared to 559 in 2022/23, an increase of 87%. This is not sustainable. we've assumed no further growth in applications for 24/25.
 - Forecast Out of Borough (OOB) overspend due to demand and uplift in placement costs from providers. The estimated average increase in OOB placement was about 13% in 2023/24 as compared to 22/23. In addition, we estimate an average of 4% - 6% increase in cost is related to uplifts in provider

charges.

- Post16 top up payments in support of continued growth for 16-25 due to increase placements with this cohort. There has been a 15% increase in demand year on year since 2022/23. Post16 continues to be a 'demand driven area'.

	2023/24 Outturn	2024/25 Budget	2024/25 Outturn Forecast	Variance +surplus / (deficit)
Alternative Provision	3,145,539	3,341,014	3,341,014	0
EAL Payment & Pilot	223,600	387,066	387,066	0
ARP Funding	9,789,848	11,040,112	9,957,093	1,083,019
Education Inclusion	1,945,955	2,115,587	2,076,983	38,604
Out of Borough & Non-Maintained Funding	10,371,272	8,318,115	10,371,888	(2,053,773)
HN Top Ups – Post 16	2,664,888	2,413,600	3,961,511	(1,547,911)
SEN Panel Top Ups	8,264,350	5,661,000	8,513,204	(2,852,204)
LACHES, Lang. Support	380,035	372,999	372,999	0
Initiatives	903,872	772,601	772,601	0
Special School Funding	14,438,249	15,680,919	14,626,468	1,054,451
EY Portage & Youth Ser.	471,527	658,432	404,892	253,540
Parent Support & S&L	570,315	1,234,416	1,234,416	0
Gatekeeping	0	300,133	300,133	0
Total Budget	53,169,450	52,295,994	56,320,268	(4,024,274)

Table – High Needs Outturn

- To mitigate the projected, overspend. The high needs working group is tasked with considering various savings options including:
 - % reductions to top-up rates,
 - clawback of vacancy factors for SEN places,
 - block transfers,
 - 10% reductions on service budgets etc.

High Needs Savings Strategies	Total Value of Savings	Preferred Savings	RAG Rating
Stop Paying Band F	2,222,490	0.00	Red
50% reduction of Band F rate	1,111,245	0.00	Amber
40% reduction of Band F rate	888,996	0.00	Green
25% reduction of Band F rate	555,623	555,623	Green
10% Reduction on Band G	334,457	334,457	Green
5% Reduction on Band G	167,229	0.00	Green
Stop Provision Funding	2,440,000	0.00	Red
10% Reductions on Central Budgets	606,749	606,749	Green
% reduction on Top up (2%)	389,493	0.00	Green
% reduction on Top up (4%)	778,985	778,985	Green
% reduction on Top up (6%)	1,168,478	0.00	Amber
Clawback of Vacancy factor ??	206,000	0.00	Red
Out of Borough Savings	500,000	500,000	Green
0.5% Schools Block Transfer	988,312	0.00	Red
Stop Year 7 top-up	298,971	298,971	Green
		3,074,785	

- The lines have been RAG rated. Red is the least preferred option, whereas Green rated items are the more preferred option. A selection of green rated savings could deliver circa £3.4m per annum if implemented for 25/26.
- The High Needs working group met on 1st October 2024 and reviewed the current year outturn position and ongoing pressures for 2024/25. The following areas were discussed at the meeting:

- High needs exceptional funding and new year distribution being processed to schools during summer break as detailed in section 5 below.
- ISOS review and sharing of good practice for managing the High Needs block of funding and operational working practices, including strategies undertaken within Barking and Dagenham last 8-10 years and lessons learnt.
- SEN pupils within mainstream schools and reviews based upon a 'case by case' basis.
- Savings proposals in point 3.2 above and proposed 50% reduction in band F with further modelling based upon suggested 25% reduction in banding due to increase in pressures of SEN children attending primary school.
- 10% savings on band G and implications to the range of children attending mainstream provision who ideally should be attending a special school due to exceptional SEN and additional support costs for the pupil to access mainstream education.
- Fairness of central budgets of High Needs block and ratio of savings circa £607k in comparison of proposed school savings with impact upon some of the borough's most volatile children and young people.
- Out of Borough savings and deliverability due to high-cost provision and inflationary increases.
- Year 7 top ups and SEN transitional implications for pupils attending secondary schools with no support funding.

Comments and discussions:

- TR asked if all settings and ARP provisions are full? It was stated that there are as few as 20 spaces across the whole borough, but all ARPs are full.
- There are a few settings that may not have got the need right and in discussion with the SEN Team, this is being resolved.
- A review is taking place of the Band F pupils – to help realise some savings.
- There is a constant increase in the number for places within Special Schools, and this is being discussed with the Capital Team.
- For the OOB placements, the number of pupils has not increased too much, but the cost of the provision has increased. The aim is to decrease the need to send pupils OOB.
- RL asked how realistic the £500k saving on the OOB line was? The finance team have been advised that this is realistic (some pupils have already been moved) but the Head of SEND is unavailable today. An update will be given at the next meeting.

Action: KA & DW will give an update at the next meeting

- Finance agreed that the YR7 top up is still to be paid.
- It was confirmed to the group that LBBDD have a high level of complex pupils coming into the borough, and LBBDD do their best, but this is out of our control. LBBDD have a very high percentage of London's very need children.
- It was highlighted that the Virtual School, Elective Home Education and Children Missing Education teams also sit within the HN block funding envelope, and we need to keep an eye on these. The budget descriptors used are historic and could do with updating to what sits under the central headings.
- SH highlighted that with the falling rolls and support for staff, along with the pay awards, many of the borough schools are struggling with their finances.
- RL agreed and the impact of the pay award on Special Schools is higher as there is a greater ratio of support staff 2:1 teachers.
- The group agreed that the reduction of the top up will be detrimental to the children and schools, an option could be to merge Band F & G together, this could allow the money to go to the right pupils.
- SH asked, if it LBBDD are being short-sighted in cutting the YR7 top up, as these pupils could then be placed in Special Schools and ARPs?
- The bottom line is that we must all assist in getting to the £4m savings.

**KA &
DW**

	<p>Recommendation (iii): School Forum are requested to:</p> <p>(a) Note & comment on the proposed savings options to mitigate the High Needs projected overspend.</p> <p>Noted. Comments above.</p>	
<p>4.4</p>	<p><u>Update on Early Years</u></p> <ul style="list-style-type: none"> The projected outturn for early years of £1.2m is made up of 2-year-old estimated underspend which is due to low take-up. Of 431 codes only 246 were activated – 57%. The EYBG is to support early years providers who are delivering the Government’s early years entitlements with their costs, following the recent teacher pay award, for the period September 2024 to March 2025. The allocation for LBBB is £0.13p rate which equates to £252,787. We are planning to passport this in full to eligible settings. RD confirmed that the recruitment drive has been completed, but it is proving difficult to recruit, i.e. there are budget barriers and it’s just difficult to recruit into the Early Years settings. <p>Recommendation (iv): School Forum are requested to:</p> <p>(a) Note the EYBG & projected outturn and take-up of places.</p> <p>Noted. No action to be taken</p>	
<p>4.5</p>	<p><u>Update on DSG Allocation & NFF - Indicative Allocation for 2025/26</u></p> <ul style="list-style-type: none"> Due to the timing of the general election, the publication of the notional schools and high needs national funding formula (NFF) allocations for 2025 to 2026 has been delayed. The notional NFF allocations for schools and all supporting documents on the NFF for 2025 to 2026 will be published following the budget announcement on 30 October 2024. The LA plan to consult with schools as soon as the indicative funding allocation is released. <p>Recommendation (v): School Forum are requested to:</p> <p>(a) Note the delay by DfE to release the indicative DSG funding and Authority Proforma Tool (APT) template. The LA will consult schools on the funding models as soon as the DSG funding is released.</p> <p>The delay has been noted.</p>	
<p>4.6</p>	<p><u>Growth Fund for 2024/25</u></p> <ul style="list-style-type: none"> Growth funding is allocated to Schools to manage an increase in pupil numbers in 2024/25 before the lagged funding catches up. The DfE allocate growth funding based on the differences between primary and secondary pupils at school within each Middle Layer Super Output Area (MSOA) between the October 2022 and October 2023 census figures. Only positive MSOA growth will be used in calculating the number of pupils to be funded. The criteria set by LBBB for the 	

growth fund is as below:

- Support growth in Pre-16 pupil numbers to meet basic need
 - Support additional classes needed to meet the infant class size regulation
 - Meet the costs of new schools
 - where a school or academy has agreed with the local authority to provide an extra class to meet basic need in the area (either as a bulge class or as an ongoing commitment), regardless of whether the additional class is within or outside of the PAN.
- The 2024/25 DfE growth fund allocation is **£1.182m** and the revised growth required based on the September 2024 class intake is **£1.738m**. This is an increase of £175k from the projection in June.
 - The table below sets out the revised growth allocation for 2024/25 based on the planned admission numbers in September 2024. Both Riverside primary and Greatfields Secondary have an additional class attracting the additional £72k and £103k respectively. These allocations are provisional until confirmed by the LA admission team.

School	Pri Nos	Sec Nos	Sep24 Growth Nos	Prim. Growth £4,125.30	Sec. Growth £5,888	Total Growth Allocation 2024/25
Eastbrook School		30	30	0	103,040	103,040
Ripple Primary School	30		30	72,193	0	72,193
Riverside Primary (Free School)	60		60	144,386	0	144,386
Riverside Secondary (Free School)		30	30	0	103,040	103,040
Robert Clack School of Science	60	180	240	144,386	618,240	762,626
St Josephs Catholic (Barking) School	30		30	72,193	0	72,193
Greatfields School	30	30	60	72,193	103,040	175,233
Total	210	270	480	505,349	927,360	1,257,477
DFE Growth Fund Allocation 2024/25						1,181,691
(Shortfall)/ Surplus Growth Allocation						(75,786)

- There was discussion around the criteria for growth funding. Finance agreed that LBBD can only allocate what the DfE allocate for this. The overspend can be attributed to the lag in allocation.
- The criteria for growth fund eligibility is set by the DfE. The DfE allocate the growth fund amount based on their calculations. The 2024/25 allocation is £1.181m. The LA decides on how much each schools gets. As the proposed rates took us over the DfE allocation the suggestion was made to remodel so we are within the DfE allocation(budget).
- **Actions:** Finance to remodel growth funding calculation to make it affordable within the cash envelope. - **KA/Finance team**

Recommendation (vi): School Forum are requested to:

- (a) Approve the shortfall of £556k on the growth budget to be funded from DSG reserve.

Noted. As the proposed rates took us over the DfE allocation the suggestion was made to remodel so we are within the DfE allocation(budget).

4.7

Falling Rolls for 2024/25

- The DfE allows LAs to create a small fund to support good schools with falling rolls, where local planning data shows that the surplus places will be needed within the next 3 financial years. Details of the falling rolls was shared at the June 2024 Schools Forum.
- In 2024/25, a budget of £312k is earmarked to assist schools experiencing declining numbers. LBBD was not awarded falling rolls allocation by the DfE as there was an increase in the overall numbers of pupils on roll. The decision to allocate these funds was reached during the June 2024 meeting, and it was agreed that the falling roll requirement will be met from DSG. The current criteria agreed by Schools Forum includes:
 - The school must have a reduction of 10 or more pupils after adjusting for impact of bulge classes
 - There must be a year-on-year reduction in delegated budget
 - The school’s reserves do not exceed 8% of delegated budget
 - Based on the numbers of pupils on roll at the October 2023 census when compared to the October 2022 the schools listed below meet the set criteria

Phase	School Name	Total NOR Oct 2022	Total NOR Oct 2023	Change in NOR increase/ (decrease)	Falling Rolls Fund £
Primary	Roding Primary School	1,055	1,003	-52	62,239
Primary	William Bellamy Primary School	909	861	-48	57,452
Primary	Dorothy Barley Infants' School	259	234	-25	29,923
Primary	Manor Infants' School/Manor Longbridge	1,075	1,050	-25	29,923
Primary	Parsloes Primary School	372	349	-23	27,529
Primary	Valence Primary School	852	833	-19	22,741
Primary	Hunters Hall Primary School	588	571	-17	20,348
Primary	St Joseph's Catholic Primary School (Dagenham)	326	311	-15	17,954
Primary	Rose Lane Primary School	621	610	-11	13,166
Primary	The Leys Primary School	392	382	-10	11,969
Secondary	The Warren School	1,073	1,062	-11	18,581
		7,522	7,266	-256	311,824

Table: Falling rolls allocation for 2024/25

- The group agreed that should a school qualify for Growth & falling rolls fund, they **CANNOT** receive both, The rationale is that the school cannot get both payments, they would receive whichever of the 2 payments is the highest.
- The group agreed to revise falling rolls criteria to as a percentage of a school NOR rather than a reduction of 10 pupils. ? **Action KA/Finance Team**

Recommendation (vii): School Forum are requested to note:

(a) Approve the falling rolls funding of £351k to be met from DSG reserves.

Approved.

4.8

Trade Union facility time funding distribution update

- Schools’ Forum approved de-delegated facility time rate of £5.25 (inner London average) for 2024/25 and for the next two subsequent years.
- This agreement includes annual uplift of the per pupil rate in line with the yearly per pupil funding increase in schools block funding.
- The annual budget for TUFT for 2024/25 is £211,412, a 5-month protection has

been provided to ensure a smooth transitional start from September 2024, hence the annual budget including the protection is £233,949.

- The table below shows details of the funding arrangement for 2024/25.

Description	2024/25	5 months Protection
De-delegation Budget	155,768	172,372
Academies Invoicing	55,645	61,576
Total Budget Available	211,412	233,949
Number on Roll	40,264	40,264
Unit Cost	5.25	5.81

Table: Current Trade Union Budget for 2024/25

- The Table below shows how the budget has been distributed to the affected trade unions.

Trade Unions	Membership	23/24 Allocations	24/25 Fixed allocation	24/25 Proportional allocation	24/25 Allocation per union	5months Protection	24/25 Allocation with LA Protection
NEU	2,123	162,900	15,000	121,531	136,531	10,987	147,517.80
NASUWT	522	72,600	15,000	29,882	44,882	11,549	56,431.01
ASCL	77	20,000	15,000		15,000		15,000.00
NAHT	507	20,000	15,000		15,000		15,000.00
Annual Funding	3,229	275,500	60,000	151,412	211,412	22,537	233,949

Table: Distribution of Trade Union Budget for 2024/25

- A fixed amount of £15,000 has been allocated to each trade union for admin & resourcing. The remaining balance of £151k, has been allocated proportionally to NEU & NASUWT according to membership.
- A 5-month protection has been given to NEU & NASUWT to ensure the same level of support is provided to union members from April to August 2024, until the implementation of the new reduced funding from September 2024.
- This method of distribution assumes an amount of £61,567 will be invoiced and fully paid by academy schools.

Comments

Clarification was given that all casework is at regional level.

Recommendation (viii): Schools Forum are requested to:

(a) Note the distribution of TU facility time budget for 2024/25.

Noted that this is for 2023 / 24 only.

4.9 Core Schools Budget Grant (CSBG)

- The DfE has made provision for extra funding to schools starting from September 2024. The Core Schools Budget Grant (CSBG) will provide funding to support all schools with their overall costs, following the confirmation of the 2024 teacher pay award.
- This grant is ongoing and will be rolled into the core budgets from 2025/26.

Appendix A shows the CSBG allocation per school for 2024/25. Payment of the grants will be made to the LA in November 2024, and this will be passed on to schools in the next payment run following receipt.

- KA informed the group that Appendix A was for noting. These are the Core School Budget Grant (CSBG) Sept 2024 – March 2025 pay awards.
- School business managers have received this and are aware that they need to review and use this document for forecasting purposes. Please don't forget to include any sale of assets in your forecasting.
- This takes into account the 7/12 of teachers pay but doesn't cover the support staff.

Services	2022/23	2023/24	2024/25
Admission Service	648	671	691
Schools Forum	60	62	64
Copy right Licences	180	186	192
Statutory responsibilities	743	769	792
Ongoing Commitments	1,631	1,688	1,738
School Improvement	55	44	35
Schools Estates	77	62	50
School Games Organiser	26	21	17
Trewern outdoor education	106	85	68
Community Music Service	158	126	101
Advisory Teachers	170	136	109
Historic Commitments	592	474	379
CSSB Budget	2,223	2,162	2,118

Recommendation (vi): Schools Forum are requested to:

- (a) Note the 2024/25 allocations for ongoing and historic responsibilities.

Noted.

5.0 Any Other Business

Nothing to report.

6.0 Date of Next Meetings

- **Tuesday 17 December 2024 @ 10.00 am – via MS Teams** (NOT 10th December 2024)
- Tuesday 21 January 2025 @ 10.00 am – via MS Teams

7.0 Action Log

No.	Date of Meeting	Item No	Action	Owner
1	15.10.2024	4.2	KA to send JTS the guidance regarding EY reserves.	KA
2	15.10.24	4.3	RL asked how realistic the £500k saving on the OOB line was? The finance team have been advised that this is realistic (some pupils have already been moved) but the Head of SEND is unavailable today. An update will be given at the next meeting.	KA & DW
3	15.10.24	4.6	Finance to remodel growth funding calculation to make it affordable within	KA

				the cash envelope.		
	4	15.10.24	4.7	The group agreed to revise falling rolls criteria to as a percentage of a school NOR rather than a reduction of 10 pupils.	KA	