**School Forum Decisions – 25th September 2024**

**Agenda Item 2 – School & High Needs Funding 2025/26**

**Recommendations**

2.1 Schools Forum noted the pressures within the High Needs Block.

2.2 Schools Forum voted to support the request to transfer 1% from the Schools Block to the High Needs Block in 2025/26.

2.3 Schools Forum approved that £1m is transferred from the surplus balance of the Central School Services Block to the High Needs Block.

2.4 Schools Forum approved that all high needs expenditure for early years is moved from the High Needs Block to be funded by the Early Years Block from 2024/25 onwards.

2.5 Schools Forum approved the school funding consultation paper.

**Agenda Item 3 – De-delegation and Education Functions 2025/26**

**Recommendations**

2.1 Primary maintained school members approved the proposal for de-delegation for public duties

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Primary | 2022/23Per Pupil£ | 2023/24Per Pupil£ | 2024/25Per Pupil£ | 2025/26 ProvisionalPer Pupil£ | 2025/26ProvisionalBudget£ |
| Basic Entitlement | 3,158.10 | 3,385.51 | 3,552.59 | 3,829.10 |  |
| Public Duties (1) | 1.00 | 1.00 | 1.00 | 1.00 | 52,921 |
| Total De-delegation | **1.00** | **1.00** | **1.00** | **1.00** | **52,921** |

2.2 The secondary maintained member was not present so the proposal for de-delegation for public duties at 4.5 is deferred to the next meeting;

2.3 Schools Forum approved to top-slice **£1.3m** for premature retirement costs

|  |  |  |  |
| --- | --- | --- | --- |
| Phase | 2024/25£ | 2025/26£ | Difference£ |
| Nursery | 22,023 | 22,023 | 0 |
| Primary - Maintained | 160,185 | 160,185 | 0 |
| Primary – Academy | 238,214 | 238,214 | 0 |
| Secondary - Maintained | 131,288 | 131,288 | 0 |
| Secondary – Academy | 680,974 | 680,974 | 0 |
| Special – Maintained | 17,948 | 17,948 | 0 |
| Special – Academy | 19,509 | 19,509 | 0 |
| Total | **1,270,142** | **1,270,142** | **0** |

2.4 Schools Forum approved the proposals for education functions funded by the ongoing responsibilities element of the Central School Services Block

|  |  |  |
| --- | --- | --- |
| Central Services for all schools | 2024/25 | 2025/26 |
|  | **£’000** | **£’000** |
| Statutory & Regulatory services: |   |   |
|   |   |   |
| Education Welfare | 1,566 | 1,837 |
| - School attendance |  |  |
| - Employment of children |  |  |
| - Children missing education and elective home education |  |  |
|   |  |  |
| Statutory Regulatory Duties - | 1,155 | 1,210 |
| - Director Education |  |  |
| - Senior Education Management Team |  |  |
| - Planning for education service as a whole |  |  |
| - Revenue budget preparation / external audit |  |  |
|   |  |  |
| Asset Management | 359 | 233 |
| - Management of the LA's capital programme  |   |   |
| - Preparation and review of the asset management plan |   |   |
| - Negotiation and management of private finance transactions |   |   |
|   |  |  |
| Total | **3,080** | **3,280** |

2.5 To agree the recommendation of FRG and HNRG that all maintained members agree the proposals for education functions to be funded by maintained schools

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Central Services for maintained schools | 2024/25 | 2024/25 | 2025/26 | 2025/26 |
|  | **Cost of service** | **Per Pupil** | **Cost of service** | **Per Pupil** |
| Asset Management | 268 | 4.53 | 268 | 4.85 |
| - General landlord duties including: |  |  |  |  |
| i) appropriate facilities for pupils / staff |  |  |  |  |
| ii) ability to sustain appropriate loads |  |  |  |  |
| iii) reasonable weather resistance |  |  |  |  |
| iv) safe escape routes |  |  |  |  |
| vi) adequate water supplies and drainage |  |  |  |  |
| vii) playing fields of appropriate standards |  |  |  |  |
| - General health and safety  |  |  |  |  |
| - Management of the risk of asbestos in community schools |  |  |  |  |
|   |  |  |  |  |
| Statutory & regulatory Duties | 2,168 | 36.65 | 2,168 | 39.21 |
| - maintaining computer systems |  |  |  |  |
| - data storage |  |  |  |  |
| - Budgeting and accounting functions |  |  |  |  |
| - planning sufficient school places |  |  |  |  |
| - compliance with Health & Safety regs |  |  |  |  |
| - pupil access to education |  |  |  |  |
|  |  |  |  |  |
| School Improvement |  |  |  |  |
| - core school improvement function | 438 | 7.41 | 438 | 7.92 |
| Total Education Functions | **2,874** | **48.59** | **2,874** | **51.98** |

**Agenda Item 4 – Scheme for Financing Schools 2025/26**

**Recommendations**

2.1 Maintained school members approved the changes to the Scheme for Financing Schools for 2025/26.