

## Notes of Peterborough Schools Forum held on Monday 15th January 2024.

Present:

Mark Woods (chair), Rachel Davies; Chris Baird; Cllr Ray Bisby; Alan Sadler; Debbie Hayes; John Gilligan; Mohammed Younis; Helen Price; Andy Lyons; Stuart Mansell; Jude Macdonald; Matthew Van Lier; Mrs R Butcher; Mrs Austin; Hannah Olivero; Ian Graham Wells; Howard Nelson; Kirsten Jowett; Pam Setterfield; Nick Beech; Angela Wellings; Zoe Lattimer; Chloe Harris.

|  | Action  |
|--|---------|
| Schools Budget Setting 2024-25   |         |
| Rachel Davies-Senior Finance Business Partner Schools.   |         |
| Final Budget Proposals - Schools Block:  |         |
| Request from Schools Forum to approve the growth fund criteria and centrally retained amount for 2024/25:  |         |
| <ul> <li>Applying the proposed 24/25-unit values (at 75%) to the growth within<br/>these schools' results in an initial growth fund requirement of £640k –<br/>Approved by Schools Forum.</li> </ul>         |         |
| It is proposed to set the growth fund at £1.0m for 24/25 to allow for changes to final admissions and any other schools which may qualify. – Approved by Schools Forum.                                      |         |
| Final Budget Proposals – Central Schools Service Block   |         |
| Schools Forum are asked to note and comment on the Central School's Services block following the December announcements.   |         |
| It was noted that Servicing Schools Forum is kept within the budget in case this forum ever returns to face-to-face meetings. Any saving is put into the DSG block carry forward.                            |         |
| Next Steps / Actions:  |         |
| 22nd January 2024- Authority Proforma Tool (APT) submission deadline to the ESFA – Rachel Davies   | RD      |
| End of January/Early February 2024 – Primary and Secondary<br>School Budgets to be published (academy budgets will be<br>indicative only as final budgets will be confirmed by the ESFA). –<br>Rachel Davies | RD      |
| 27th February 2024- High Needs block budget to be presented to<br>Schools Forum - Rachel Davies / Angela Wellings  | RD / AW |
| <ul> <li>Schools Forum to look over the growth funding and compare with<br/>other LA.</li> </ul>   | ALL     |
| Growth Fund Policy and Falling Rolls Sub-Group to be set up.   | ALL     |



| Schools Forum to express interest in this group to Chris Baird / Rachel Davies by end of Jan 2024.  | ALL |
|---|-----|
| Resources Funding Rachel Davies to review.  | RD  |
| Early Years Update: Schools Forum were asked to approve the proposed hourly rates and the funding allocations Approved by Schools Forum.        |     |
| Action:  Chris Baird to check with Place Planning team around the forecast for Secondary School places for 2024 and confirm with Schools Forum. | СВ  |
| Date of next meeting:<br>27 <sup>th</sup> February 2024, 09:30 – 11:30.   |     |