

**SCHOOLS BUDGET FORUM**

**Wednesday 2nd December 2020, 9.30am**

**Microsoft Teams**

**Budget Forum Members**

Russell Bailey, Trevor Baker, David Blackwell, Cllr. Rhiannon Birch, Chris Britten, Trevor Brown, Vince Browne, Cllr Lis Burnett, Mairead Canavan, Norman Craggs, Tim Exell, Mari Gibbs, Fiona Greville, Ceri Hoffrock, Rhodri Jones, Lorraine Lancaster, Kelvin Law, Sian Lewis, Hywel Price, Martin Price, Debra Thomas, Paula Vaughan, Terri Vaughan-Taylor, Sarah Jenkins-Welch

**Further attendees** – **Carys Lord, Cllr. Neil Moore, Rob Thomas**

**A G E N D A**

1. Welcome and Apologies – VB
2. Minutes of the previous Meeting (attached) – VB
3. Budget Forum membership (attached) – VB
	1. New member Sarah Jenkins Welch, replacing Audrey Males
	2. New member Rhodri Jones, replacing Iona Edwards
4. School’s balances
	1. Actual @ 31st March 2020 (attached) - NM
	2. Projected @ 31st March 2021 (attached) – NM
	3. Summary (attached) - NM
5. Revenue budget setting 2021/22
	1. Budget bid for schools - VB
	2. Directorate Cost pressures – VB
6. LA budgeted expenditure on schools 2019/20 (2020/21 data not yet available)- VB
7. Budget forum secondary ALN funding update – NM
8. Budget forum primary ALN funding update - NM
9. Future Budget forum Dates - VB
10. Any Other Business