



**SCHOOLS BUDGET FORUM**  
**Wednesday 20<sup>th</sup> September 2023, 9.30am**  
**Microsoft Teams**

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**Budget Forum Members**

Trevor Baker, Cllr. Rhiannon Birch, Chris Britten, David Blackwell, Mairead Canavan, Peter Cate, Norman Craggs, Tim Exell, Ruth Foster, Mari Gibbs, Matt Gilbert, Cllr. Emma Goodjohn, Sarah Jenkins, Jonathan Ling, Rhodri Jones, Rhys Angell Jones, Lorraine Lancaster, James Mansfield, Martin Price, Colin Smith, Paula Vaughan, Terri Vaughan-Taylor

**Also in attendance** –David Davies, Elizabeth Jones, Lisa Lewis

**A G E N D A**

- 1 Welcome and apologies – DB
- 2 Minutes of the previous meeting [attached] – DB
- 3 Budget Forum membership and constitution [attached] - DB
- 4 School balance projections over the next three years [attached] - TB
- 5 Directorate budget cost pressures 2024/25 [attached] – TB
- 6 Budgeted pay award increases 2024/25 - LL
- 7 Grants update [attached] – LL
- 8 WLGA Welsh Government Education Funding Challenge - MP
- 9 Mainstream Additional Needs Funding review update – EJ/DD
- 10 Special school funding formula review update– EJ/DD
- 11 Any other business
  - a. Next meeting date 29<sup>th</sup> November 2023 (will be attended by the Leader, the Head of Finance and the Chief Executive)
  - b. Following meeting – March 6<sup>th</sup> 2024