



Rutland County Council

Catmose, Oakham, Rutland, LE15 6HP
Telephone 01572 722577 Facsimile 01572 758307 DX28340 Oakham

Ladies and Gentlemen,

A meeting of the **SCHOOLS' FORUM** will be held in the Council Chamber, Catmose, Oakham, Rutland, LE15 6HP on **Thursday, 15th March, 2018** commencing at 4.00 pm when it is hoped you will be able to attend.

Yours faithfully

Helen Briggs
Chief Executive

Recording of Council Meetings: Any member of the public may film, audio-record, take photographs and use social media to report the proceedings of any meeting that is open to the public. A protocol on this facility is available at www.rutland.gov.uk/my-council/have-your-say/

A G E N D A

APOLOGIES FOR ABSENCE

1) MINUTES AND ACTIONS FROM THE PREVIOUS MEETING

To confirm the minutes of the meeting of the Schools' Forum held on the 18th January 2018
(Pages 5 - 10)

2) DECLARATIONS OF INTEREST

In accordance with the Regulations, Members are invited to declare any personal or prejudicial interests they may have and the nature of those interests in respect of items on this Agenda and/or indicate if Section 106 of the Local Government Finance Act 1992 applies to them.

3) PETITIONS, DEPUTATIONS AND QUESTIONS

To receive any petitions, deputations and questions received from Members of the Public in accordance with the provisions of Procedure Rule 217.

The total time allowed for this item shall be 30 minutes. Petitions, declarations and questions shall be dealt with in the order in which they are received. Questions may also be submitted at short notice by giving a written copy to the Committee Administrator 15 minutes before the start of the meeting.

The total time allowed for questions at short notice is 15 minutes out of the total time of 30 minutes. Any petitions, deputations and questions that have been submitted with prior formal notice will take precedence over questions submitted at short notice. Any questions that are not considered within the time limit shall receive a written response after the meeting and be the subject of a report to the next meeting.

STANDING ITEMS

4) DSG UPDATES AND MONITORING

(Pages 11 - 14)

a) School Budgets

b) High Needs

c) Early Years

To receive Early Years Funding Information from Sharon Milner
(Pages 15 - 16)

AGENDA ITEMS

5) DFE / ESFA FUNDING ANNOUNCEMENTS

6) EYFS WORKING PARTY

To receive an update from Ms Dawn Greaves: INFORMATION ONLY

7) SCHOOLS' FORUM VACANCIES AND REPRESENTATION

To receive an update from Ms Gill Curtis: INFORMATION ONLY

8) ALTERNATIVE USE OF HIGH NEEDS FUNDING

To receive an update from representatives of the SEND Strategic Group:
INFORMATION ONLY

9) ANY URGENT BUSINESS

10) REVIEW OF FORWARD PLAN AND DATES OF NEXT MEETING

Thursday, 28 June 2018

4.00pm – 5.00pm in the Council Chamber, RCC, Catmose

(Pages 17 - 18)

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DISTRIBUTION

MEMBERS OF THE SCHOOLS' FORUM:

Name	Representing	Term of office
Mr C Smith C Smith (Chair)	Secondary Academies	Nov 2015 - present
Mrs S Milner (Vice- Chair))	Primary Academy Trusts	Nov 2015 - present
Mrs A Chambers	Mr S Cox	Mrs M Darlington
Mr B Gale	Mr R Gooding	Ms S Hearth
Mr B Shore	Mrs F Wilce	Mr S Williams
Mr J Woodhead	Mr D Wilby	

OFFICERS:

Dr T O'Neill	Ms G Curtis
Miss J Narey	Ms D Greaves

IN ATTENDANCE:

Mr D Wilby	Portfolio Holder for Lifelong Learning, Early Years, Special Educational Needs & Disabilities, Inclusion
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Rutland County Council

Catmose Oakham Rutland LE15 6HP
Telephone 01572 722577 Facsimile 01572 75307 DX28340 Oakham

Minutes of the **MEETING of the SCHOOLS' FORUM** held in the Council Chamber at Rutland County Council on Thursday, 18 January 2018 at 4.00 pm

PRESENT:

Representing

Mrs S Milner (Acting Chair)	Primary Academy Trusts
Mr S Cox	SEN Head Teacher
Mrs M Darlington	PVI
Mr R Shore	Post 16 provision
Mr S Williams	Secondary Academies
Mr J Woodhead	Diocese
Mrs S. Hearth	Secondary Academies

APOLOGIES:

Mr C Smith	Secondary Academies
Mr B Gale	Trade Union

OFFICERS PRESENT:

Ms G Curtis	Head of Service, Learning & Skills
Dr T O'Neill	Director for People
Miss D Greaves	Finance Manager
Mr S Della Rocca	S151 Officer
Mr Kevin Quinn	Service Manager, Early Help
Mrs C Snodin (Clerk)	Corporate Support

IN ATTENDANCE:

Mr D Wilby	Portfolio Holder for Lifelong Learning
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1 MINUTES AND ACTIONS OF THE PREVIOUS MEETING

The minutes of the meeting of the Schools' Forum held on 21 September 2017, copies of which had been previously circulated, were confirmed as a true and accurate record of the meeting.

2 DECLARATIONS OF INTEREST

No declarations of interest were made.

3 PETITIONS, DEPUTATIONS AND QUESTIONS

No petitions, deputations or questions were received from members of the public.

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Mrs M Darlington joined the meeting at 4.05pm

Dr T O'Neill joined the meeting at 4.14pm

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4 SCHOOLS' FORUM VACANCIES AND REPRESENTATION

Ms Gill Curtis introduced the item and apologised to Mrs Sam Hearth as her name had accidentally been removed from the Schools' Forum membership. There are currently two Schools' Forum vacancies to be filled – one for a school member for primary maintained and one for academies. Ms Curtis reminded Schools' Forum that it was important to recognise the educational profile of schools in Rutland which included faith schools.

- i Mr John Woodhead stated that in his role of representative for the Diocese, he represented both Church of England and Roman Catholic schools. This had been in place since a previous review of membership in 2015 when the diocesan representation had been reduced from two to one. In the event that he was unable to attend meetings, his designated representative was Mr Andreas Menzies who is currently a governor at English Martyrs Roman Catholic Primary School.
- ii Ms Curtis asked the membership whether they thought the current arrangement was proportional. Mr Woodhead asked whether there should be student representation at the forum. It had previously been agreed that Mr Bob Gale, as Trade Union Representative, would represent students.
- iii Mr Stuart Williams stated that it might be a good idea to have a non-voting post-16 year old member but it was **AGREED** to leave things as they were at the present time but to review within the annual membership review.
- iv Mr Steve Cox raised the point about what would happen if a maintained primary school were to become an academy. Ms Curtis confirmed that the guidelines make it clear that the member representing maintained primaries would have to relinquish their membership if this became the case.
- v With regard to the vacancy for the academy member, it was recognised that to maintain proportionality of representation of primary and secondary pupils, the vacancy would be relevant to secondary academies. Mr Williams made the point that there were only three secondary academies in Rutland and as two of the heads were already on the schools' forum, that in effect only left a representative from Uppingham Community College to fill the vacancy.

It was **AGREED** that the forum membership would move towards nominating and electing a representative.

ACTION:

- Notifications to be sent out to schools seeking representation for membership of the Schools' Forum for the vacancies in maintained primary schools and secondary academies – GC/CS

With regard to length of office, Dr Tim O'Neill stated that the formalities needed to be correct in the event that the forum should ever be externally regulated. Mr Williams felt that the length of office issue also needed formalising. It was **AGREED** that this would be taken to the next Head Teachers' Briefing for discussion.

ACTION:

- Mr Stuart Williams to draft a proposal to be sent round to the academy sector regarding length of office of the Schools' Forum

The Chair requested that Item 6 be discussed ahead of item 5 to accommodate Mr Williams who needed to leave the meeting early.

5 FUNDING UPDATE

Ms Greaves provided an update on the 2017/18 Schools' Budget. Spending on High Needs remains the focus and it was good news that the predicted overspend of £400K had been reduced to an overspend of £129K.

The forum noted the forecast position for the 2017/18 Designated Schools' Grant (DSG) and the overall deficit of £82.2K for the year.

6. SCHOOLS' FUNDING CONSULTATION OUTCOME 2018/19

Ms Greaves fed back on the Consultation on the funding formula for schools. Eight out of 20 schools had responded to the consultation document, seven were in favour of adopting the National Formula whilst one argued in favour of keeping the local formula. The Council does not propose to introduce a growth fund or falling roll fund at this stage. It was **AGREED** that based on the agreement of the School' Forum, Ms Greaves would be able to circulate the actual figures involved next week. Members unanimously **AGREED** to follow the National Funding Formula giving each school a funding guarantee of a 0.5% increase per pupil and the transfer of a maximum of 0.5% from the schools block to the high needs block.

ACTION:

- Ms Greaves to circulate the figures on the school funding formula

7. ALTERNATIVE USE OF HIGH NEEDS FUNDING

Mr Kevin Quinn presented his paper on the SEND Early Support. Mr Quinn proposed that £100K from the 2018/19 budget be ring fenced to support early effective transition from primary to secondary school for SEND children. Mr Quinn provided the eligibility criteria for accessing the fund at Appendix A of his paper and said that this could go live in April 2018 if there was an appetite for it. Mr Quinn stated that the data would suggest that this would be the most effective use of funds rather than waiting until children reached transition age when it might be too late.

- i Mr Williams commented that he supported the core principles but was worried about the cost. Mr Williams did not feel that the money offered would have a big enough impact and would be happier if a package of support could be put together.
- li Dr O'Neill stated that the proposal was a work in progress and that Forum could choose to earmark some funding for this proposal which could remain unspent pending further discussion.

- iii Mr Cox asked if the proposal was drifting towards transition only. Mr Quinn said that this was initially the case but that the data gave more clarity and would suggest earlier intervention. Mr Cox supported this and suggested it might be better to trial and identify some specific children and that a costed trial might be the way forward.

It was **AGREED** that Mr Quinn would do some further work on his proposal and bring it back to the Schools' Forum. In the meantime, funding would be earmarked whilst further work was undertaken. It was further **AGREED** that Mr Cox would share his thoughts with Mr Quinn regarding what a costed trial might look like.

ACTION:

- Mr Quinn to do further work on the proposal
- Mr Quinn to earmark £50K funds in 2018/19
- Mr Cox and Mr Quinn to discuss moving forward with a identifying potential case studies

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Mr Williams left the meeting at 4.46
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8. **EYFS WORKING PARTY**

The first meeting of the EYFS Working Party took place on 29 September 2017. Ms Greaves informed the Members that data on financial calculations resulting from the meeting had not yet been received as 18th January was the EY Census Day and data was not yet available. This would be available by the time of the next EYFS meeting on 29 January 2018.

- i) Ms Greaves stated that working with the Census data would present a good opportunity to accurately shape Early Years Childcare and Education provision.
- ii) Mrs Hearth stated she was very pleased to see that the profile of child minders raised and that this would present an opportunity to support young children transitioning to their primary school placements.
- iii) Mr David Wilby commented that the 30-hour extended entitlement provision was high profile with current news and that it would be useful for the Scrutiny Panel to have an update on how the provision was progressing. This is on the forward plan for February Scrutiny Panel and he looked forward to receiving feedback from the meeting to be held on 29 January 2018.
- iv) Ms Greaves stated that the budget for EY provision was overspent last year and needed to be recouped. There was a National Funding Formula in place that needed to be followed. At present Rutland was paying one of the highest rates. It was **AGREED** that Ms Greaves would check what other local authorities to see where we stood on this bearing in mind that all authorities are subject to the National Funding Formula.

9. **SCHOOLS' FORUM SCHEDULE FORWARD PLAN**

A draft copy of the Schools' Forum Schedule and Forward Plan had been circulated prior to the meeting for Members to consider. Ms Curtis asked for feedback from

Members regarding the inclusion of the Forward Plan as a standing item for future meetings. The Forward Plan would inform Members of the schedule of topics for future Schools' Forum meetings. It was **AGREED** that the Forward Plan would become a Standing Agenda Item with effect from the next meeting on 15 March 2018.

ACTION:

- Schools Forum Schedule Forward Plan to be included in future Agendas as a standing item

10. ANY URGENT BUSINESS

The newly appointed SEND Capital Programme Manager, Ms Louise Crockenden-Johnson, has now started in post and asked that the Schools Forum be made aware of her appointment and her remit. A short piece about the Programme has been published in the January Education Bulletin and is attached to the Minutes. Ms Crockenden-Johnson asked that any thoughts from Forum members be feed through to her.

ACTION:

- Mrs Snodin to attach a copy of the January Education Bulletin article with the outgoing Minutes

11. DATE OF NEXT MEETING

The next meeting will be held on Thursday 15 March 2018, at 4.00 pm at RCC, in the Council Chamber.

Proposed agenda items:

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The Chair declared the meeting closed at 5.07pm.

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RCC/Schools' Forum website

<http://rutlandcounty.moderngov.co.uk/ieListMeetings.aspx?CommitteId=342>

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SCHOOLS' FORUM MEETING

5th March 2018

Schools Budget 2017/18 Latest Forecast

1. Introduction

The purpose of schools forums is to advise local authorities on the operation of the local Schools Budget and its distribution among schools and other bodies. This paper and its appendix updates the Forum on the latest forecast for the Schools Budget for 2017/18.

2. Attachments

The following items form the appendices to this paper.

- Appendix 1 – Latest forecast for 2017/18

3. Points to Note in the Budget Forecast

3.1 The Grant income has been adjusted to reflect the following:

- The reduction in funding as a result of schools converting to academy of £27k (this is a reduction on that previously quoted due to the conversion being delayed until 1st March). This is reflected in a corresponding reduction in spend within the schools block.
- Receipt of an additional £39k of income for the adjustment to funding for Early Years for 2016/17 as a result of the increase in pupil numbers on the January 2017 census. Please see paragraph 3.6 for further explanation.

3.2 The DSG as a whole is forecast to be under spent by £128.1k in 2017/18. This forecast includes the agreed recharge of £39.5k to schools for the overspend on High Needs last year. It does not include the claw back of Early Years funding as a result of the reduction in numbers on the January 2018 Census. The claw back is estimated to be in the region of £110k which will leave an overall underspend of £18.1k.

3.3 The Council holds a deficit balance on the DSG from 2016/17 of £148k as a result of last years overspend on Early Years. Any underspend on this years DSG will be used to offset the overspend carried forward from last year.

3.4 As can be seen, there is currently a significant under spend on the Early Years Funding block. The underspend is as a result of a significant reduction in pupil numbers recorded on the January 2018 Census (reduced from 540.9 Part Time Equivalent (PTE) in January 2017 to 447.9 PTE in January 2018). There will be a claw back by the Department for Education (DfE) once the January census data has been ratified in July 2018 (estimated to be in the region of £110k).

3.5 The Schools Block:

The schools block is showing an underspend of £31.9k due mainly to the forecast adjustment on school allocations as a result of schools converting to academies during the financial year. This underspend is offset by a corresponding reduction in funding.

3.6 The High Needs Block:

As can be seen from the attached appendix, the High Needs budget is showing a forecast overspend of £70.2k for the financial year. At schools forum on 12th January 2017, the Council indicated that based on current placements, the likely overspend for 2017/18 financial year would be in the region of £400k if these placements continued as was for the whole of the financial year. It was agreed at the meeting that funding would not be transferred from the schools block prior to the start of the year but that we would look to work together to manage the High Needs budget by reviewing placements and working with schools to review alternative provisions. During the year work has been done to significantly reduce the overspend downwards with increased usage of the DSP units.

The main reasons behind the increase in spend since Q2 are as follows:

- At the time of setting the budget, the DSP units were not expected to be full. During the year, there has been increased usage of both the Parks and Catmose College which has resulted in increased costs against the High Needs budget. The Parks is an Early Years setting and so it is not easy to predict how many pupils may require places at the start of the year as the needs of the pupils are not known prior to them starting nursery. Whilst increased usage of Catmose DSP increases costs, this is at a lower rate than if these pupils had been placed out of county.
- There has been an increase in the number of pupils being identified as requiring high needs funding. When setting the budget, the estimated number of pupils requiring support was 185 whilst the latest estimate is that we support over 210 pupils with a significant increase in pupils being supported post 16 due to the increase in courses being offered by colleges and the need for all pupils to be either in education or full time employment until they are 18.
- During this last quarter, additional support has been given to a number of pupils at risk of exclusion which has further increased the overspend but alleviated the risk which would have resulted in significantly higher spend on an alternative placement.

3.7 The Early Years Block:

The funding for Early Years is based on the number of pupils recorded on the January census. The funding for 2016/17 was based on 5/12ths of January 2016 and 7/12ths of January 2017 data. The census for January 2017 had 20 more pupils recorded on it than the January 2016 census and therefore the DfE have paid an additional £39k in 2017/18 for the financial year 2016/17.

The Early Years Block is forecast to be underspent by £155.6k for the financial year. This is due to a reduction in the number of 3 & 4 year olds being funded which is reflected in the January 2018 census data. This underspend will be reclaimed by the ESFA once the January 2018 census figures have been ratified in July. It is anticipated that the likely claw back will be in the region of £110k leaving a reduced underspend of £44.6k. This will be used to offset some of last financial years overspend.

With regards to the additional 15 free hours for working parents, the Council has provisionally been funded for 178.4 PTE (Part Time Equivalent). The final funding allocation will be based on data from the January 2018 census on the number of 3&4 year olds with working parents.

4. Recommendations

4.1 Schools Forum is asked to note the forecast position for 2017/18 Dedicated Schools Grant and the overall anticipated fund surplus of £18.1k (after clawback) for the year.

Dawn Greaves
Finance Manager – Accounting
13th March 2018

Functional Quarterly Reporting

Function	Schools - Dedicated Schools Grant (DSG)							
Lead Officer	Gill Curtis /Bernadette Caffrey							
Description	The Dedicated Schools Grant (DSG) is split into 3 notional blocks: (a) Schools Block - allocations to individual schools based on funding formula approved by Schools Forum; Admissions service; and, nationally agreed school licences (b) High Needs Block - to fund additional support for pupils with high needs in schools, further education (FE) and alternative provision (AP) sector (c) Early Years Block - to fund early years settings for provision of places for 2,3 and 4 year olds.							
Cost Centre	Outturn 2016/17	Budget 2017/18	Revised Budget	Q1 Forecast	Q2 Forecast	Q3 Forecast	Latest Forecast	Variance to budget
School Allocations	3,687,014	3,279,800	3,279,800	3,279,800	3,143,500	3,225,100	3,252,600	(27,200)
Nationally Agreed School Licences	28,974	29,400	29,400	29,400	29,400	29,400	29,400	0
Statutory & Retained Duties	0	75,000	75,000	75,000	75,000	75,000	75,000	0
School Improvement	50,001	0	0	0	0	0	0	0
School Recharges	(4)	0	0	0	0	0	0	0
Pupil Premium	0	0	0	0	0	0	0	0
Pupil Premium Plus	(0)	0	0	0	0	0	0	0
Admissions Service	58,776	61,600	61,600	61,600	60,200	56,800	56,900	(4,700)
Schools Block totals	3,824,761	3,445,800	3,445,800	3,445,800	3,308,100	3,386,300	3,413,900	(31,900)
SEN	3,116,296	3,137,400	3,137,400	3,191,700	3,169,300	3,283,200	3,259,700	122,300
SEN Staff Recharge	188,800	197,200	197,200	197,200	197,200	197,200	197,200	0
Education Otherwise	129,820	110,000	110,000	102,100	89,200	126,400	133,900	23,900
Special Needs Teaching	64,978	85,000	85,000	58,200	58,200	56,900	57,200	(27,800)
Early Years Inclusion	45,570	45,000	45,000	45,000	45,000	40,000	36,800	(8,200)
High Needs Block totals	3,545,463	3,574,600	3,574,600	3,594,200	3,558,900	3,703,700	3,684,800	110,200
Education for under 5's	83,756	87,900	87,900	87,900	86,800	74,800	74,200	(13,700)
3 & 4 Year Old Funding	1,422,497	1,575,000	1,702,900	1,575,000	1,653,000	1,700,000	1,500,400	(202,500)
2 Year Old Funding	115,035	104,000	85,800	104,000	98,000	98,000	106,400	20,600
Early Years Block totals	1,621,288	1,766,900	1,876,600	1,766,900	1,837,800	1,872,800	1,681,000	(195,600)
Dedicated Schools Grant Income	(8,479,000)	(8,787,300)	(8,897,000)	(8,787,300)	(8,800,000)	(8,880,600)	(8,907,800)	(10,800)
DSG Reserves / Cfwd	(325,000)	0	0	0	0	0	0	0
Funding line	(8,804,000)	(8,787,300)	(8,897,000)	(8,787,300)	(8,800,000)	(8,880,600)	(8,907,800)	(10,800)
Total Function	187,512	0	0	19,600	(95,200)	82,200	(128,100)	(128,100)

Early Years Funding Information

March 2018

Two Year Old Funding paid for 2017-8 @ £5.20:

Total Budget: £85,800

Summer Term 2017: 35 x Children

Autumn Term 2017: 41 x Children

Spring Term 2018: 34 x Children

Rutland County Council has paid out a total of £106.393 a deficit of £20,593 – need to understand why we have overspent by so much when funding is based on eligible pupils

Three and four Year old Funding paid for 2017-8 @ £4.40:

Total Budget: £1,702.900

Summer Term 2017: 659 x Children

Autumn Term 2017: 417 x Children

Spring Term 2018: 509 x Children

Rutland County Council has paid out a total of £1,500,414 with a current credit of £202.486 – not yet calculated whether any of this funding will be clawed back by the ESFA in 2018/19

Two Early Years Providers have closed during this financial year, with a further Provider currently consulting on their proposed closure at the end of the academic year. Two of the above are closing for financial reasons and have stated that they are no longer viable to operate. Rutland Early Years Providers have had their base rate cut from:

- 2016-17: £4.60
- 2017-18: £4.40
- 2018-19: £4.25 TBC

A Schools Forum, Early Years Working Party, has been established to ensure that, moving forward, the 'Early Years Base Rate' for 3 and 4 year olds is set at rate to enable Providers to remain viable while remaining affordable within the Early Years Block of the DSG.

The above group met on the 29th January 2018 and made a strong recommendation that the deficit is paid back over a 7 year period rather than a 5 year period, as initially proposed, to prevent the Base Rate falling below £4.25.

There is concern that funding is being reduced as costs are increasing. Staffing, food and utilities bills are making it increasingly difficult for settings to offer high quality, sustainable provision for our pre-school children. Additional activities are being cut due to the reduced funding e.g. MFL. Some settings are charging a higher rate for additional hours.

The 30 hour offer has added an additional strain as the Early Years Base Rate applies for the full 30 hours which means that income is lower although some settings are charging a higher rate for any additional hours taken. There is also concern over the number of places available following the introduction of the 30 hour offer.

The long term impact of the above is that quality, and indeed the number of children able to access pre-school places will fall and children will not be as well prepared as they begin their learning journey. This is likely to have a knock on effect in schools and the future of our young people.

The Early Years Working Party met to discuss solutions and how providers can work together, and with the Local Authority, to ensure that settings can remain viable and that high standards continue. Staff training and preparation for GDPR are being discussed as well as support on business development and marketing. Mrs Sally Hickman is taking a lead on a five year plan to assess the needs going forward and we are also monitoring similar Local Authorities and how they finance and support providers in this sector.

Schools Forum Forward Plan

Schools Forum Meeting	Description	Type	Lead
Regular and Administrative Agenda Items	Apologies	N/A	Chair
	Minutes and actions from previous meeting	N/A	Chair
	Declarations of interest	N/A	Chair
	Petitions, deputations and questions	N/A	Chair
	DSG updates and monitoring: <ul style="list-style-type: none"> • School budgets • High needs • Early Years 	Information	S Della Rocca
	DfE/ ESFA funding announcements	Information	S Della Rocca
	Review of Forward Plan and dates of next meeting	Decision	Chair
21/09/17	Outcome of annual review of Schools Forum constitution and working practices	Decision	G Curtis
	LA contingency fund	Information	S Della Rocca
	Funding update – Schools Budget 2017-18 forecast; School Funding Formula review	Information	S Della Rocca
	Update – school improvement commissioned programmes	Information	G Curtis
18/01/18	Finance – 17/18 funding update	Information	S Della Rocca
	Finance – 18/19 School Funding Formula consultation outcome; LA Contingency Fund consultation outcomes	Decision	S Della Rocca
	Alternative use of High Needs Funding	Information	K Quinn
	EYFS Working Party – verbal update	Information	Chair of Work Party
15/03/18			
28/06/18	Annual review of Schools Forum membership	Decision	G Curtis
20/09/18	Annual review of Schools Forum constitution and working practices	Decision	G Curtis
	Funding update – Schools Budget 2018-19 forecast; School Funding Formula review	Information	S Della Rocca

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