

MEETING	SCHOOLS' BUDGET FORUM
DATE	02 December 2024
TITLE	Education Budget and Schools' Allocations
PURPOSE	Following request at last meeting
RECOMMENDATION	To accept the report
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Background

Following a request at the last meeting, here is a summary of the Education Department's financial situation, the value and formulae of school allocations for 2024/25.

- 1.1 The Education budget is £117,900million with £96,627million (82%) being devolved to schools. (appendix 1)
- 1.2 The explanation of the allocation (appendices 2 etc.) shows the data that is collected for each school, the basis of each line of the formula that is devolved as well as the value of each line e.g. Primary line 1 - Teachers £23.3million, Secondary line 1 - Teaching Staff £25.8million and in the Special sector line 1 - £4.5million.
- 1.3 Pupil numbers is the main driver in the formula and an increase or decrease in numbers can have a significant impact on individual school finances. Welsh Government grants are also driven by the number of beneficiaries. In a period where we are seeing a reduction in the number of pupils, this is a cause for concern moving forward.
- 1.4 Assuming there is no increase in resources, any review or change in formula always results in winners and losers.