

| | |
|----------------------|---|
| Briefing Note for: | Schools Forum |
| Date: | 11 March 2025 |
| Subject: | Schools Budget 2025-26 update |
| Responsible Officer: | Andrew Osei, Interim Finance Business Partner – Children’s Services |

Section 1 - Overview

1. The initial draft proposals for the 2025/26 Schools budget were presented to Schools Forum on 14 January 2025. These proposals were subject to ESFA review and Cabinet ratification
2. This note sets out key changes to the proposed budget after feedback from the ESFA.

Section 2 – Key changes to draft proposals

3. New and growing school – provision for additional classes for new year groups in Hujjat Primary
4. Growth fund – the growth fund has been increased to £417k to create provision for expected increase in form numbers in the year. Schools forum will be consulted before any expenditure from the Growth fund is agreed
5. Gains cap – gains have been set at 1.1% to ensure affordability of the model
6. The revised budget was agreed by Cabinet on 20th February 2025 and by the ESFA on 25th February 2025
7. Budgets were circulated to schools on 28th February 2025.

Section 3 – contact details

Contact:

Andrew Osei
Interim Finance Business Partner – Children’s Services & Schools
Andrew.Osei@harrow.gov.uk