

## SCHOOLS FORUM 19/11/20 - DECISIONS FOR CENTRALLY RETAINED SERVICES 2021/22 - ALL SCHOOLS

Number	Service Type	2020/21	Proposed 2021/22	Vote Y/N	Note
1	Planned Pupil Growth	£643,000	£643,000		1
2	Schools Admissions Services	£109,943	£112,142		2
3	Servicing the Schools Forum	£30,825	£31,442		2
4	Central Early Years Block provision (5% retained)	£364,000	£364,000		3
5	Funding moved from Schools Block to High Needs	£415,000	£430,000		4

### All Members of Schools Forum have an equal vote

#### Notes:

- 1 The Planned Pupil Growth is based on the 20/21 allocation as the 21/22 allocation is not yet known. PPG is required for PCSA (30 pupils) £72k, St Cuthbert Mayne (60 pupils) £144k & new school St Michael's Primary from Sept 2021 £230k, the remaining £197k to fund increases in Special School places.
- 2 The 20/21 figures have been taken from the 19/20 Section 251 budget return to DfE (plus 2.75%) as 20/21 return was cancelled due to Covid. For 21/22 a 2% pay award is assumed.
- 3 Subject to a small variation when final 21/22 Early Years allocations are known.
- 4 This is 0.5% of the provisional 21/22 Schools Block of £86.023m (£89.884m minus £3.861m Teachers Pay & Pension Grants).