

## SCHOOLS FORUM 25/11/21 - DECISIONS FOR CENTRALLY RETAINED SERVICES 2022/23 - ALL SCHOOLS

Number	Service Type	2021/22	Proposed 2022/23	Vote Y/N	Note
1	Planned Pupil Growth	£282,803	£511,000		1
2	Schools Admissions Services	£126,225	£127,487		2
3	Servicing the Schools Forum	£35,000	£35,350		2
4	Central Early Years Block provision (5% retained)	£345,400	£345,400		3
5	Funding moved from Schools Block to High Needs	£427,736	£457,317	N	4

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

#### Notes:

- 1 The Planned Pupil Growth is based on the forecast Oct 21 pupil numbers provided by Admissions Team, this allocation will change when actual Oct 21 numbers are known. PPG is required for St Cuthbert Mayne (30 pupils) £76k & St Michael's Primary from Sept 2022 £100k. The remaining £335k could be used as a funding source for SEMH preventative services to be utilised throughout 22/23.
- 2 The 21/22 figures have been taken from the Section 251 budget return to DfE. 1% has been added for 22/23 potential pay award / increments.
- 3 Subject to a small variation when final 22/23 Early Years allocations are known.
- 4 This is 0.5% of the provisional 22/23 Schools Block of £91.463m.