

## SCHOOLS FORUM 24/11/22 - DECISIONS FOR CENTRALLY RETAINED SERVICES 2023/24 - ALL SCHOOLS

Number	Service Type	2022/23	Proposed 2023/24	Vote Y/N	Note
1	Planned Pupil Growth	£459,815	£699,653		1
2	Schools Admissions Services	£132,430	£135,079		2
3	Servicing the Schools Forum	£36,552	£37,283		2
4	Central Early Years Block provision (5% retained)	£338,100	£338,100		3
5	Funding moved from Schools Block to High Needs	£0	£0		4

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

#### Notes:

- 1 The Planned Pupil Growth is based on the forecast Oct 22 pupil numbers provided by the Admissions Team, this allocation will change when actual Oct 22 numbers are known. PPG is required for St Cuthbert Mayne (30 pupils) £84k & St Michael's Primary £141k.
- 2 The 22/23 figures have been taken from the Section 251 budget return to DfE. 2% has been added for 23/24 potential pay award / increments.
- 3 Subject to a small variation when final 23/24 Early Years allocations are known.
- 4 0.5% virement of the 23/24 Schools Block is allowed with Schools Forum approval.