

SCHOOLS FORUM 23/11/23 - DECISIONS FOR CENTRALLY RETAINED SERVICES 2024/25 - ALL SCHOOLS

Number	Service Type	2023/24	Proposed 2024/25	Vote Y/N	Note
1	Planned Pupil Growth / Falling Rolls	£456,993	£419,990		1
2	Schools Admissions Services	£126,395	£131,451		2
3	Servicing the Schools Forum	£37,974	£39,493		2
4	Central Early Years Block provision (5% retained)	£382,489	£433,546		3
5	Funding moved from Schools Block to High Needs Block	£0	£0		4

All Members of Schools Forum have an equal vote

Notes:

- 1 The Planned Pupil Growth / Falling Rolls is based on the forecast Oct 23 pupil numbers provided by the Admissions Team, this allocation will change when actual Oct 23 numbers are known. PPG is required for Paignton Academy for April - Aug (30 places) £60k, 30 places for secondary from Sept - Mar (school(s) yet to be determined) £88k & continuing growth of St Michael's Primary £31k.
- 2 The 23/24 figures have been taken from the Section 251 budget return to DfE. 4% has been added for 24/25 potential pay award / increments.
- 3 Assumes that 2 yr old funding will increase by 32.47% and 3 & 4 r old funding by 10.1%, subject to change when final 24/25 Early Years allocations are known.
- 4 0.5% virement (£512k) of the 24/25 Schools Block is allowed to be transferred to assist with High Needs Block pressures, with Schools Forum approval.