

SCHOOLS FORUM 16/1/25 - DECISIONS FOR CENTRALLY RETAINED SERVICES 2025/26 - ALL SCHOOLS

Number	Service Type	2024/25	2025/26	Vote Y/N	Note
1	Planned Pupil Growth / Falling Rolls	£398,730	£221,345		1
2	Schools Admissions Services	£153,855	£156,932		2
3	Servicing the Schools Forum	£39,474	£40,263		2
4	Retained element of Early Years (3.5% retained in 24/25, proposed 3% in 25/26)	£427,000	£476,600		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 PPG in 25/26 is required for Paignton Academy for April - Aug (5 places) £10k, 30 places for secondary from Sept - Mar (school(s) yet to be determined) £95k & continuing growth (additional year groups) for St Michael's Academy £75k.
- 2 The 24/25 figures have been taken from the Section 251 budget return to DfE. 2% has been added for 25/26 potential pay award / increments.
- 3 The EY allocation for 24/25 (excluding DAF & PP) was £12.199m, in 25/26 it is £15.888m.
- 4 0.5% virement (£545k) of the 25/26 Schools Block is allowed to be transferred to assist with High Needs Block pressures, with Schools Forum approval. We are not proposing this