

RETAINED BUDGETSSchools Forum 27th November 2020- agenda item 8,
Schools Funding 2021-22: annual consultation round

	2019-20 Budget £	2020-21 Budget £	2021-22 Budget £
CENTRAL SCHOOL SERVICES BLOCK			
Servicing of Schools Forum	£31,000	£31,000	£31,000
Historic pension commitments	£170,400	£170,400	£170,400
School Admissions / Planning etc	£401,900	£401,900	£401,900
School Organisation & Planning	£139,600	£139,600	£139,600
School Reorganisation	£292,000	£292,000	£292,000
National Copyright Licence charge	£323,500	£331,100	£339,400 estimate
<u>Contributions to Combined Budgets: -</u>			
Former Education Services Grant-funded statutory and regulatory duties for all pupils educated within Kirklees	£943,300	£886,200	£874,100 estimate
Retained DSG Total	£2,301,700	£2,252,200	£2,248,400
Compared to previous year	-£39,000 phasing	-£49,500 phasing	-£3,800 phasing
SCHOOL GROWTH PROVISION			
Pupil Growth Fund	£600,000	£600,000	£600,000
Falling Rolls Fund	£0	£0	£0
Retained formularised growth	£698,500	£737,500	£737,500 tbc
Retained Growth total	£1,298,500	£1,337,500	£1,337,500
Funded growth allocation	£1,764,600	£1,594,000	???

* Will be calculated from a comparison of the October 2020 and October 2019 pupil census returns ,
picking out only the number on roll increases