

Schools Forum - January 2021
Decision Matrix for 2021-22 Budget

| DSG Block | Decision Required | Inter-dependencies with other decisions | Proposal | Decision Maker | | | Decision - noted at meeting |
|-------------------|---|---|---|----------------------|--|------|-----------------------------|
| High Needs Block | Top Up values for NPAs, ELP, Resource Bases and Special Schools | | Initial proposal no change from 2020-21 values - note proposed consultation on High Needs formula for 2022-23 with less weighting on the historical funding factor. | Decides | none - but would consult Schools Forum | none | |
| | Approval of the draft DSG Management Plan, prior to submission to Cabinet and the DfE | | Schools Forum to approve the content of the DSG Management Plan, as set out in the DfE's Management Plan template. | Decides | none - but would consult Schools Forum | none | |
| Early Years Block | Agree Wiltshire formula | | Proposed formula as per EY Block report Proposed Basic Hourly rate increases to £4.25 for 3&4 year olds and £5.48 for 2 year olds. | Proposes and decides | must be consulted | none | |
| | Level of Inclusion Support Fund and how funded | Links to High Needs Block decisions | Proposed ISF £357,000 as in the 2020-21 year. | Proposes and decides | must be consulted | none | |
| | % Pass Through to settings | | Proposal in Early Years report for maintaining at least 95% pass through | Proposes and decides | must be consulted | none | |