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| MEETING | SCHOOLS' BUDGET FORUM |
| DATE | 25 January 2021 |
| TITLE | Schools' Projections |
| PURPOSE | Presented for information |
| RECOMMENDATION | To accept the report |
| AUTHOR | Kathy Bell – Schools' Group Accountant |

3 year projections were prepared for schools in early December 2020 on the basis of the September 2020 census of pupil numbers -

| demographic change | 2021/22 | | 2022/23 | | 2023/24 | | cyfanswm | |
|--------------------|--------------------------------------|--------|---------|--------|---------|--------|----------|----------|
| primary | -169 | -£309k | -141 | -£468k | -126 | -£281k | -436 | -£1,058k |
| secondary | +118 | +£447k | +115 | +£457k | -7 | -£45k | +226 | +£859k |
| special | no projected change in pupil numbers | | | | | | | |
| total | -51 | +£138k | -26 | -£11k | -133 | -£326k | -210 | -£199k |

The statistics show the decrease in primary numbers is mainly due to older pupils moving on to the secondary sector, whilst the number of younger pupils starting in primary has/will reduce.

Therefore, over the next 3 years, it is projected that our primary schools allocation will decrease by approximately £1million - equivalent to 18 teachers. The increase in the secondary sector is equivalent to 15 teachers. The further in the future that schools' project pupil numbers e.g. September 2022 the more difficult it is to project accurately. Obviously, there are differences from school to school within the sectors with regards to increase/decrease in numbers.

The Head of Finance will report to the Forum on the Council's budget for 2021/22 and will highlight any effect on schools' finances.

The Education Officer will report to the Forum on the Digital Strategy for Schools.

Schools' grant for 2021/22 have not been confirmed and there is no guarantee that every grant will continue nor increase/decrease next year. Slightly apprehensive that this information will not be available for some time yet.

Recommendation
To accept the information