**School Forum Decisions – 10th January 2024**

**Agenda Item 2 – Dedicated Schools Grant Budget**

**Recommendations:**

2.6 Schools Forum approved the Growth Fund budget of **£7.2m** for 2024/25.

2.7 Schools Forum approved the Falling Rolls Fund budget of **£862,000** for 2024/25.

2.8 Schools Forum agreed the funding rates for Early Years providers for 2024/25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023/24  £ | Supplementary  Grant  £ | Revised  2023/24  £ | 2024/25  £ | Difference  £ |
| 2-year-olds – disadvantaged families | 5.89 | 1.92 | 7.81 | 8.00 | 0.19 |
| 2-year-olds – working parents | - | - | - | 7.85 | 7.85 |
| 3- & 4-year-olds | 4.73 | 0.31 | 5.04 | 5.23 | 0.19 |
| Under 2s – working parents | - | - | - | 10.73 | 10.73 |
| Maintained Nursery School Supplement | 3.80 | 0.21 | 4.01 | 4.64 | 0.63 |
| Early Years Pupil Premium | 0.62 | 0.04 | 0.66 | 0.68 | 0.02 |
| Disability Access Fund | 828.00 | 53.00 | 881.00 | 910.00 | 29.00 |

2.9 Schools Forum approved the funding for the Central School Services Block and Early Years Block for 2024/25.

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2023/24  £000 | 2024/25  £000 | Difference  £000 |
| Central Expenditure Under 5s | 3,213 | 3,696 | 483 |
| Former ESG Retained Duties | 3,080 | 3,080 | 0 |
| Admissions | 1,449 | 1,449 | 0 |
| Schools Forum | 37 | 37 | 0 |
| Statutory & Regulatory Duties | 1,750 | 2,026 | 276 |
| Prudential Borrowing | 3,804 | 3,804 | 0 |
| Licences | 1,310 | 1,362 | 52 |
| Total | **14,643** | **15,454** | **811** |