

Dedicated Schools Grant Budget Report decisions

At the meeting of the Forum on the 11 December 2014 the budget for 2015/16 was considered and the following changes were agreed:

- a) Agree to next year's funding rates on the ISB at the same level as last year (2014/15)
- b) Agree with the continuation of each of the following projects that are funded through a top-slice from the DSG at the current level of funding
 - Management Support To PFI/New Schools With Major Capital Projects
 - New Woodlands Outreach
 - Tutors For Looked After Children - Year 6
 - Social Workers At New Woodlands / Abbey Manor College
 - Partnership Development
 - Additional Tutors For Looked After Children – Key Stage 3
 - Social Workers In Special Schools
- c) By voting phase, agree the following budget for 2015/16 that will be de-delegated

Ref	Heading	Primary £'000	Secondary £'000
A	De-delegation for mainstream schools for Contingencies	0	0
B	Extended schools collaborative (contingency) allocation	0	0
C	Administration of free school meals	46	20
D	Staff costs – Supply Cover	594	206
E	Support for minority ethnic pupils/underachieving groups	112	48

d) The forum agree to the following budgets for central spend

Ref	Heading	Budget 2015/16 £'000	Budget 2014/15 £'000
A	Growth fund (to meet requirements for basic need and infant class size regulations)	1,800	1,793
B	Falling rolls fund for surplus places in good or outstanding schools where a population bulge is expected in 2-3 years	200	0
C	Admissions	604	604
D	Serving of Schools Forum	78	78
E	Capital Expenditure from Revenue	4,086	4,086
F	Contribution from combined budgets	903	903
G	Termination of employment costs	176	176