

Agenda Item 14

TITLE 2024/25 DSG Schools Block Budget Update

FOR CONSIDERATION BY Schools Forum on 6 November 2023

WARD None Specific;

LEAD OFFICER Director, Children's Services - Helen Watson

OUTCOME / BENEFITS TO THE COMMUNITY

This reports forms part of regular reporting to Schools Forum, informing areas of statutory decision making and improving visibility and consultation on wider Dedicated Schools Grant (DSG) financial matters.

RECOMMENDATION

Schools Forum is asked to note the update on the Schools Block budget for the 2024/25 financial year.
Schools Forum is asked to vote on the Disapplication request for our all-through school.

SUMMARY OF REPORT

The report provides an update on funding information as it is currently available, and results of the consultation with schools and required voting.

SCHOOLS FORUM

DSG Schools Block Budget Update 2024/25

01. Purpose of the Report

This report provides Schools Forum with an update on 2024/25 budget setting.

02. Recommendation

Schools Forum is asked to note the update on the Schools Block budget for the 2024/25 financial year.

Schools Forum is asked to vote on the Disapplication request for our all-through school.

03. Funding Allocation for 2024/25

At the end of July 2023 the DfE advised Wokingham Borough Council of our Primary and Secondary Units of Funding for the 2024/25 financial year. The DfE subsequently sent through revised rates in October 2023.

Below is an updated table for Schools Block Funding. Our modelling shows that on average schools will receive an increase in their allocations of 5.5% compared to 2023-24.

Block	2023/24 TOTAL		2024/25 PROVISIONAL JULY		2024/25 PROVISIONAL OCTOBER		£ Increase	% Increase
Primary Unit of Funding	4,579		4,854		4,813		234	
		71,983,274		76,303,327		75,657,543	3,674,269	5.1%
Secondary Unit of Funding	5,936		6,332		6,272		336	
		63,495,841		67,731,243		67,085,034	3,589,193	5.7%
Premises Factors		1,634,877		1,790,874		1,790,045	155,168	9.5%
MSAG		4,555,857		Now in baseline		Now in baseline		
Sub-total Schools Block		141,669,849		145,825,444		144,532,622	2,862,773	2.0%
Growth Factors	1,665,896		tbc		tbc			
TOTAL Schools Block		143,335,745						

The figures used by the DfE for the above are based on the census data from last year. Final funding allocations in December will take into account the pupil numbers and pupil characteristics from the October 2023 census.

As advised at the last meeting in October, the Minimum Per Pupil Funding amounts were revised by the DfE. They have still increased compared to 2023/24 (see figures below).

	2023/24 MPPL	July	October	Increase %
		2023/24 MPPL	2023/24 MPPL	
Primary	£4,405	£4,655	£4,610	4.7%
KS3	£5,503	£5,824	£5,771	4.9%
KS4	£6,033	£6,389	£6,331	4.9%
Secondary	£5,715	£6,050	£5,995	4.9%

04. Schools Block Consultation

We consulted with schools in September on the principles of the schools funding formula. The results are below. The question with regards to the block transfer will be covered under another agenda item.

		Total	Maintained	Academies	Not stated
Number of WBC Settings		70	31	39	
Number Responded		37	17	18	2
Response Rate		53%			
[A]					
Responses received					
37					
Section 2		Yes	No	Blank	Result
Q2	Do you agree MFG should be set at +0.5%?	34	2	1	Yes - 92%
Q3	Do you agree to use the minimum NFF rates?	33	2	2	Yes - 89%
Q4	Do you agree with setting up a fund for Falling Rolls?	31	5	1	Yes - 84%
Q5	If yes, do you agree that the fund for Falling Rolls should be distributed at a rate per vacant place?	30	1	6	Yes - 81%
Section 3		Yes	No	Blank	Result
Q6	Do you agree with a disapplication for all-through school?	33	2	2	Yes - 89%

The disapplication request for our all-through school needs to be voted on by Schools Forum before we can submit our request to the DfE.

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