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SOUTHEND-ON-SEA CITY COUNCIL

Southend Schools Forum

Date: Monday, 9th December, 2024

Time: 8.30 am

Place: Committee Room 1 - Civic Suite

Contact: Rob Harris

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A G E N D A

- 1 Apologies for absence**
- 2 Appointment of Chair and Vice-Chair**
- 3 Southend-on-Sea Schools Forum Constitution**
Report of Director Education, Inclusion and Early Years to follow
- 4 Dedicated School Grant Budget (DSG) Planning 2025/26 and Forecast
Outturn and Budget Update 2024/25 (Pages 3 - 28)**
Report of Senior Finance Business Support officer
- 5 Date and time of future meetings**

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Southend-on-Sea City Council

Executive Director of Finance and Resources
Executive Director of Children and Public Health
To
School Forum

Agenda
Item No.

4

On
9th December 2024

Report prepared by:
Paul Grout, Senior Finance Business Partner
In consultation with the:
Resources Sub Group
Early Years Forum

Dedicated School Grant Budget (DSG) Planning 2025/26 And Forecast Outturn and Budget Update 2024/25

1 Purpose of Report

- 1.1 To seek to agree a decision in principle with regard to the setting of local mainstream 2025/26 individual school block funding allocations per pupil but also in view of very restrictive revisions of any such changes to the formulae as now administered through the National Funding Formulae (NFF).
- 1.2 To seek to agree a decision on final indicative 2025/26 DSG budget allocations for de-delegated maintained school block allocations and central block funded services all schools.
- 1.3 And to provide an update on DSG forecast spend balances for 2024/25 alongside annual 2024/25 DfE DSG budget adjustments for early years and high needs.

2 Recommendations

School Forum are asked to agree for 2025/26:

- 2.1 With regard to mainstream individual school's budget (ISB) planning for 2025/26, to continue on the trajectory of adopting the principles of the National Funding Formulae (NFF). (As referenced in 5.1 through to 5.10). And therefore;
- 2.1.1 Any mainstream school that attracts their core NFF pupil led funding factors (i.e. with no need for Minimum Funding Guarantee (MFG) funding floor protections to be applied), to receive the full NFF applied rates as referenced in 5.3.1.
- 2.1.2 And all remaining mainstream schools whose per 2025/26 per pupil led funding rates are either above the revised NFF mandatory 2025/26 minimum funding amounts per pupil or core NFF funding rate per pupil as referenced in 5.3.1 and 5.3.2, to receive up to the same maximum NFF built in protection allowance of up to a 0% uplift per pupil (cash flat).
- 2.2 To support the continuation of the exceptional premises circumstance funding for one school, as referenced in 5.13.
- 2.3 [Maintained School voting rights only] to continue the de-delegation of funding to be centrally retained from the schools block for the following services, as referenced in 6.4.1:
- Staff cover costs (public duties)
- 2.4 The amounts and services that will continue to be funded centrally from the central block where the local authority holds a statutory responsibility for all schools, as referenced in 10.7.
- 2.5 And therefore on the basis of the principle decisions undertaken through both this December 2024 DSG paper and the following January 2025 DSG School Forum paper including planned 2025 26 early years funding rates, will be recommended to Council for final approval in February 2025.

Asked to Note:

- 2.6 In line with the previous Education Board (EB) / (covering School Forum matters) through the agreed principle decisions of both the March 2019 EB DSG paper and the December 2020 EB DSG paper, that the growth fund to support schools will continue to be held centrally within the schools block and distributed to provide the extra required planned places within the authority, as referenced in 7.2.

3 Background

- 3.1 On the 4th July 2024 a general election was held and a new government was formed. Traditionally, Department for Education (DfE) national indicative school funding announcements for the following financial year would have occurred in late July. Therefore given the change in government this has also meant a considerable delay this year to those indicative funding announcements and the new chancellor budget was delivered on the 30th October 2024 setting out their key priorities and tax changes. Recently on the 6th November 2024 a summary policy note has now been released by the DfE to enable local authorities, schools and academy trusts to have sight of indicative NFF mainstream school funding factors for 2025/26, including high level funding announcements only of high needs and central block allocations and the overall structure of the NFF for 2025/26.
- 3.2 Whilst the usual full suite of indicative and supporting information is not expected to be published until the end of November 2024 which is also now too late to include in this required 9th December 2024 DSG School Forum paper. The DfE supplied 6th November 2024 policy note, does enable principle planning to commence and whereby the DfE recognise that this information was needed so as to not further impact on financial planning and delays for local authorities, schools and academy trusts.
- 3.3 It is also expected that the DfE early years (EY) funding rate announcements for 2025/26 will also not now be out until the earliest the end of November 2024. Therefore, again, as with last year to allow local authority planning considerations for EY funding announcements will also have to be deferred to the January 2025 School Forum. Whilst the DfE will likely allow until March 2025 for local authorities (LA) to set the 2025/26 funding rates for EY providers, the LA remains keen to finalize these arrangements as early as possible in the new year and therefore support EY providers own planning from April 2025.

4 Dedicated Schools Grant 2024/25 budget and forecast and 2025/26 budget update

Foreword

- 4.1 “Appendix 1 - DSG 2024/25 budget and forecast update” displays the detail of the updated budget for 2024/25 and latest 2024/25 forecast position for DSG including returning anticipated DSG Reserve levels as at 31st March 2025. Within each DSG funding block section of this paper, the latest forecast position is explained alongside any applicable DSG budget updates at this point in time.
- 4.2 Appendix 1, would also traditionally display DfE indicative 2025/26 budget allocations alongside the 2024/25 budget but given the delays in this years announcements as explained in section 3.1 and 3.2, the DfE indicative supporting financial information is not available to layout these indicative published proposals in time for this paper. However, the particular relevant headline NFF announcements from the 6th November DfE released policy note will be referenced within each DSG funding block section of this paper.

5 Schools Block – Individual School Block (ISB) allocations

2024/25 Budget to Forecast Outturn – on line to budget

2025/26 Individual School Budgets

5.1 Whilst, on a traditional funding cycle it is never known what the actual ISB funding will be for next year, until the end of December once the DfE have published the full and actual school block data set based on the latest October school census. Local Authorities through the consultation of School Forums required by statutory duty must propose and decide on the principles on setting the funding formulae and provide formal submission through to the DfE in January 2025. Therefore this section provides the DfE 4th November published policy note details of the 2025/26 funding principles and recommends the agreed local approach. Unfortunately, any delays to this now planning process will not only breach DfE submission requirements but will also delay on Schools own financial planning for 2025/26. It therefore remains imperative that these funding principles are agreed at this point.

Therefore in view of 5.1 and to commence that planning and recommended agreement, the key headlines from the DfE 6th November 2024 Policy note therefore reflects:

5.2 That the 3 separate DfE mainstream school grants currently paid outside of the ISB will be rolled into the DSG NFF ISB funding formulae for 2025/26, these are the:

5.2.1 2024 teachers' pension employer contribution grant (TPECG).

5.2.2 Teachers pay additional grant (TPAG) - which was administered to support the Sept 2023 teacher pay awards.

5.2.3 Core schools budget grant (CSBG) – which was administered to support the September 2024 teacher pay awards as well as overall costs in 2024/25.

5.3 And after accounting for the rolling of the 3 separate grants above into the 2025/26 NFF ISB Pupil Led factors values:

5.3.1 The underlying 2025/26 Core NFF ISB Pupil led factor values have indicatively presented a range of further small funding increases of broadly circa 0.5% per pupil, mainly applicable to the 'basic per pupil funding' amounts and the 'minimum amounts per pupil', with some other per pupil fundings factor values increasing by 1.0%. This is further illustrated in **Appendix 2a** at the underlying factor value levels and as per the shared DfE policy note shared at a national level.

5.3.2 The funding floor itself has been set at cash flat 0%. This is therefore applicable for any Schools above their core ISB NFF funding amounts or above the minimum amounts per pupil, or should any school on their core NFF rates see a material drop in their pupil characteristics attracting additional needs funding from the previous year, although this scenario itself remains very unlikely.

5.3.3 And local authorities must set the Minimum Funding Guarantee (MFG) between -0.5% and 0%, again which would only be applicable to any Schools above their core ISB NFF amounts or above the minimum amounts per pupil. It is therefore proposed to hold the funding floor itself at the maximum allowable of 0% to

avoid any school facing a formula funding reduction per pupil from their 2024-25 baseline. It is therefore also noted that to set the protection limit of 0%, it may therefore mean to remain technically compliant within the overall 2025/26 funding allocations, require some small partial scaling back of higher funding gains where schools are attracting their Core NFF rates. This circumstance will only be required if there has been a further material increase shift in pupil characteristics between the October 24 census and October 23 census attracting additional needs factor funding, again, a position impossible to project until after the end of December 2024 once the final 2025/26 school block dataset has been released. And in 2024/25 there are now only 5 schools remaining (of the total 45 mainstream schools), who have historic funding protections above the minimum amounts per pupil and or their core NFF rates. This number has continued to reduce as the Core NFF rates have historically uplifted through the NFF.

- 5.3.4 The DfE do also highlight, that the factor values themselves are subject to final quality checks and therefore the precise uplifts to factors may be slightly different to those detailed, but that should not hold up local planning considering any changes will be immaterial.
- 5.4 They also anticipate that further funding, in respect of the increase in employers' national insurance contributions, will be provided in 2025/26 by a separate grant outside of the NFF. They will provide further details on this as soon as possible.
- 5.5 Local Authorities (LAs) are also again able to transfer upto 0.5% of their total schools block to other blocks of the DSG, with School Forum approval. And a disapplication request will continue to be needed to be required for transfers above 0.5%, or if the school forum does not approve any transfer upto 0.5%. It is therefore very welcome locally that we continue not to need to propose any such funding transfers.
- 5.6 In terms of the pure ISB NFF funding formulae itself, it must therefore be noted and continually commended that our own LA and School Forum has positioned itself well over the last now eight years to align our Mainstream School DSG resources to the principles of the NFF (which started in 2017/18).
- 5.7 It must also remain minded, it is also incredibly restrictive to now be able to move away from any of the principles regardless of the fact it still remains a local decision with the agreement of School Forum, and if you are an LA that does not follow the NFF, the DfE are also continuing to enforce all LA's to move to the NFF by reducing those flexible parameters. In 2024/25, the DfE also report that just over 2/3rds of all LA's now follow the full principles of the NFF, and it is expected that this figure will now also be higher.
- 5.8 The only changes an LA could propose is to amend the NFF core per pupil led funding factors within a 2.5% range (provided the totality of funding still fits within the overall funding allocation), but any further increases in those ranges will only reduce funding for those schools above their Core NFF rate and above the minimum amounts per pupil to further below a potential cash flat increase.

- 5.9 Any changes required to the 'minimum amounts per pupil' would also require a disapplication request to the secretary of state. Again, any requested proposed decreases to the minimum amounts per pupil, will only be where remaining local authorities continue to require to bring their own local formulae's within the parameters of the NFF and or where possibly seeking to transfer funding from the schools to the high needs block to support high needs funding pressures. These are highlighted as the main reasons why the DfE Secretary of State could possibly approve any such disapplication requests.
- 5.10 It therefore remains recommended, as explained above (excluding the minimum funding amounts per pupil which is a compulsory factor regardless), that for 2025/26 the School Forum continue to fully adopt and straight mirror the principles of the NFF.
- 5.11 With the absence of the full and indicative 2025/26 data set from the DfE, it does make it very difficult/near impossible to illustrate at an individual school level the potential 2025/26 per pupil rates themselves for the schools that are attracting their Core NFF rates, and as Appendix 2a shows, this is mainly due to additional needs funding factors increasing by varying %'s upto 1.0%. And it regardless still remains caveated that with regard to the applied 2025/26 increases on the core underlying NFF funding rates, it will only be possible to know the actual final per pupil led funding rates for those applicable schools once the DfE have released in late December 2024 the updated School Block data set for 2025/26 (which is based on the October 2024 school census). **And please note** - the then actual final 2025/26 individual school allocations will be subsequently shown in the next January 2025 School Forum DSG paper which will include the updated numbers of pupils on roll at each school (based on the DfE's October 2024 census) multiplied by these now proposed 2025/26 per pupil led funding rates to form the final 2025/26 funding allocations.
- 5.12 However, to aid at an individual school level the 2025/26 NFF funding principles for those Schools directly themselves, Appendix 2B, lists all mainstream schools and their current 2024/25 NFF and total per pupil led funding rates and has categorised each school in 2024/25 as to those on either the '1. Minimum rates per pupil', '2. Attracting their Core NFF funding rate' so those above the minimum rates per pupil and above historic funding floor protections, and the remaining schools '3. on funding floor protections', so those schools in 2024/25 who were above the minimum amounts per pupil and remained above their Core NFF funding rate through funding floor protections. Therefore, the principles of 2025/26 formulae amendments in 5.3 above can be viewed alongside this data set to gauge at an individual school level indicative per pupil 2025/26 funding at this point, which remains subject to the final data set release.
- 5.13 This paper, is also asking for School Forum approval to support the continuation of the exceptional circumstance funding that is currently applied to St Marys Primary school for the rental of their second school site for the financial year 2023/24 onwards. This funding is paid through to the DSG ISB funds that in turn is passed onto the School. The rental agreement for the second site is set to be £87,000 per annum in 2025/26. This has been historically agreed and paid since 2014/15 and should continue to have no impact on funds being taken away from any other school to afford this rental agreement as it has also always

been funded through the premises factors. A DfE condition to agreement of exceptional circumstance must also now have annual School Forum approval. The exceptional premise request has already been submitted to the DfE ahead of the 18th November 2024 deadline. The School Forum approval to support the request will follow within this paper (subject to the published minute agreed).

6 School block – Centrally retained de-delegated public duties (Voting rights Maintained Schools only)

2024/25 Budget to Forecast Outturn – held to online

- 6.1 It remains minded, this fund is a small fund held at £1.00 per pupil for any academy school trust (and southend schools within that trust) that choose to buy in, in addition to and agreed for de-delegation from the current 9 maintained schools.
- 6.2 As academy school buy in runs from the start of the current academic year which commenced in September 2024, it is still awaited to confirm which academy schools and trusts intend to buy in for the 2024/25 Academic year.
- 6.3 The current forecast is therefore currently held to online, as it is dependent upon any academy buy in and therefore also affordability as to any resulting agreements in terms of trade union activity claims that can be administered from this fund (in accordance with facilities agreement for schools) for this academic year. Although ofcourse public duty claims (including jury service cover) for staff cover costs, can automatically be re-imbursed from the schools that support this fund if those circumstances occur.

2025/26 Indicative DSG funding allocation £4,495 (Final tbc in January 2024)

- 6.4 Despite, reduced numbers of maintained schools - the local authority is content to continue to administer this fund in 2025/26 provided it is financially sustainable. It therefore remains encouraged that all academy schools do buy in regardless of requiring to make any claims, as agreed school claimants in relation to public duty activity claims will mostly cover matters effecting all schools.
- 6.4.1 And to minimize the cost to maintained schools and encourage academy buy in, it is simply proposed to continue to set the de-delegated sum in 2025/26 at £1.00 per pupil.
- 6.5 The longer term sustainability of this fund into 2026/27 will therefore have to remain subject to annual review (and also given any further potential maintained to academy conversions), and if sufficient academy buy in is not achieved in the current academic year 2024/25 and/or 2025/26 there is now the very likely potential that this fund will not even be offered or possible for consideration to continue to administer in 2026/27.

7 Schools Block – Centrally retained Growth Fund

2024/25 and 2025/26 Budget Planning

- 7.1 As a quick reminder, this is the conditional and intentional purpose of growth funding:
- 7.1.1 The DSG growth fund is centrally retained within the school block allocations, with the core purpose to support a growing school with the revenue resources required of running a new intake class from the September of that applicable academic year.
- 7.1.2 The growth fund is therefore administered to cover the delayed gap in DSG funding within that applicable School's own Individual core DSG school block (ISB) budget share, which is based on the preceding October school pupil census which would therefore not capture the additional intake class's pupil numbers.
- 7.1.3 And it must remain minded, it remains a statutory duty of local authorities to determine and approve any required new local intake class.
- 7.2 As referenced and agreed, in the March 2019 Education Board "DSG Growth Fund application 2019/20 and future years" paper and the December 2019 EB "DSG budget planning 2020/21" paper:
- 7.2.1 The application of applied growth fund is managed on a long term basis, allowing any one year to either overspend or underspend against the DfE's allocated amount for growth provided that the total distribution of the growth fund is affordable over the life of the planned growth. The per pupil growth rates to be paid out from September 2025 can also be no lower than the minimum agreed per pupil rate tolerances declared in the March 2019 EB DSG paper.
- 7.2.2 It must also be noted that our local allocation of growth funding to applicable schools has been pro-active and supportive meeting the DfE conditional requirements for funding new intake classes and/or in year bulge classes where required and agreed.
- 7.2.3 The actual total growth fund amount for 2025/26 will be shown by the DfE in late December 2024, separated and shown within the final 2025/26 school block funding allocations.
- 7.2.4 Therefore, in accordance with the previous agreement and conditions, the growth fund rates from September 2025 will be presented in the next January 2025 DSG paper, alongside any potential for growth funding rates to be increased from September 2024 if affordable over the planned life of the growth. The growth model will therefore continued to be revised and displayed as an Appendix in that paper.
- 7.3 The £23,000 overspend for 2024/25, alongside previously agreed growth fund applications reflects recent extended agreements to continue to provide growth funding where agreed bulge classes in the 2023/24 academic year occurred post the October 2023 census, and therefore those resulting pupils no.s did not capture in the applicable schools core funding allocation for 2024/25.
- 7.4 Whilst, this overspend does return a small cumulative deficit reserve for growth funding at the end of 2024/25 of £23,000, it will be recovered in future years in

accordance with the conditions that the growth funding is managed over the longer term. This current position also highlights that all available growth funding available since 2019/20 (and when the funding model was adapted in view of changes under the NFF), has been administered and positively distributed out to applicable schools since that time.

8 Early Years Block

2024/25 Budget update

- 8.1 As, repeated on a traditional annual basis, the DfE announced in July 2024 the results of the early years (EY) January 2024 census, which not only adjusts and updates the funding applied to EY DSG resources for the last financial year 2023/24 to a now final 2023/24 funding allocation, but also forms the basis of a revised indicative allocation for the current 2024/25 financial year and 2025/26.
- 8.2 It also remains minded, 2024/25 is the also now the first year of the new EY entitlement offers for eligible working parents of children from 9 months now able to access 15 hours of child care per week (over a 38 week period annually). A significant change and large public investment in child care with the intention to support parents to return to work.
- 8.3 The 2024/25 updated budget for EYs is displayed in **Appendix 3**, the results of the 2024/25 updated budget (following the January 2024 EY census), has displayed a small (2.2%) reduction in the current take up of 3&4 year old universal offer, higher increases in the 3&4 additional extended entitlement of 7.5%, a further disappointing drop in 2 year old care disadvantaged funding of (20.4%) (which is commented on further within the next section 8.5.3), and a technical adjustment from the DfE of an increase of 18.2% for expected take up of 9mth to 2 year old eligible working parents. Take up of EY pupil premium for 3&4 year olds is also reduced by (13%).
- 8.4 The final DfE funding adjustment to the EY budget for 2023/24 reflecting the movements as shared in Appendix 3 has resulted in a net reclaim of circa (£144,000) from the DfE to our Local Early Years DSG funding for 2023/24 (also referenced under section 11. DSG funding). This one off sum will naturally fall to reduce the DSG Early Years reserve balance, but and ultimately therefore simply reducing the underspend sum that was taken back to the DSG EY reserves at the end of the March 2024 (as reported in the DSG 2023 24 Final outturn paper in June 2024). However, it again simply highlights the importance of ensuring sufficient level of reserve balances to reduce any negative EY funding impacts as a result of these potential funding adjustments.

2024/25 Budget to Forecast Outturn – forecast overspend of £48,000 although note currently anticipated this will be adjusted through updated DfE funding adjustments for 2024/25 (as also referenced under section 11. DSG Funding).

- 8.5 It must continue to remain minded, the DSG Early Years Block 2024/25 (funding in) allocations remain provisional until the DfE have processed the January 2025 early years census (for the spring term 2025), and will therefore announce revised and final funding allocations for 2024/25 in July 2025. However, at this time, and to give a sense of current direction from head count payment data, in board terms currently based on the Summer 2024 final head counts and Autumn 2024 latest estimates (Appendix 3 also displays the 2024/25 baselines as to which EY entitlement offers are tracked against):

- 8.5.1 9mth to 2yr old eligible working parent entitlements (new from Sept 2024) take up has exceeded DfE opening expectations and is currently running at increase of 23% (equivalent £229,000 forecast overspend, subject to DfE's final annual funding adjustment).
- 8.5.2 2 yr old eligible working parent entitlements (new from April 2024) take up has exceeded DfE opening expectations and is currently running at increase of both 35% in the Autumn term, and 10% in the Summer term (equivalent £346,000 forecast overspend, subject to DfE's final annual funding adjustment).
- 8.5.3 2 yr old disadvantage entitlement funding, whilst it remains disappointing that there was a circa (20%) drop in take up through EY January 2024 from the previous year (as highlighted in section 8.3), there begins to show some early signs of recovery returning a 10% increase in the summer term and 4% in the Autumn term, which has been supported and driven by the new EY central team (from Apr 24) (equivalent £60,000 forecast overspend, subject to DfE's final annual funding adjustment).
- 8.5.4 3&4 yr old universal funding is currently forecast to drop by a further 11% in the Autumn term. This is driven by the trend of reduced birth rates in recent years. (equivalent (£410,000) forecast underspend, subject to DfE's final annual funding adjustment).
- 8.5.5 3&4 yr old extended entitlement funding for working papers is also currently forecast to drop by a further 10% in the Autumn term. Again, this trend will be driven by reduced birth rates. (equivalent (£131,000) forecast underspend, subject to DfE's final annual funding adjustment).
- 8.5.6 Early Years Pupil Premium is also reduced by 13% in the Summer term and 25% in the Autumn term. In part this will also be driven by reduced birth rates, but further planned targeted promotion will assist to increase these eligible claims. (equivalent (£46,000) forecast underspend, subject to DfE's final annual funding adjustment).
- 8.6 All EY centrally retained services and EY SEND inclusion fund remains forecast online at this point in time.
- 8.7 And lastly, as highlighted in the last DSG June 2024 Final Outturn position for 2023/24. It is welcome to confirm that a EY DSG reserve utilization plan (of available balances) has now been devised and administered. The plan has been consulted and referenced through to the early years forum and will be utilized over the next 3 Financial Years at a current £778,000 total. A significant proportion of the plan includes very welcome one off EY SEND support grant funding, which has already been administered to all EY settings in the Autumn term. On EY Central Team reflection and assessment of this SEND support grant, a further grant will be made available in the Summer term 2025. Remaining allocations have been identified to support an additional EY teacher post for 2 years, and smaller amounts for an annual EY conference support and specific resource training materials, as well as targeted funding to support 2 year old disadvantaged families.

2025/26 Budget Planning

- 8.8 As referenced in section 3.3 and for reasons explained, it is planned to release EY Funding rates on all entitlement offers at the January 2025 School Forum. There is no proposals to change the current local funding model, but obviously consideration has to be given to the DfE statutory minimum passport rates of funding and in turn any potential impact that may have on centrally retained

services although expected minimal due to take up increases in both the new entitlement offers for 9 to 2 yr old working parents.

- 8.9 It remains minded, that the final phase of EY entitlement expansion is planned to commence from September 2025 increasing to 30 hrs of childcare per week (over a 38 week year) for eligible working parents from the term following their child turning 9 months to when they start school.

9 High Needs Block

2024/25 Budget update

- 9.1 The High Needs Block DSG budget has now been adjusted following the DfE's annual 'import and export adjustment*' announced in July 2024, and it has increased the High Needs Blocks funds by a further £234,000 to now £34.205M, which is as a result of a net increase of a further 39 pupils from other local authorities home based pupils from 2023/24. This is within the post 16 further education provision 'see import and export adjustment*' note below for further technical detail.
- 9.2 In terms of the overall 2024/25 funding allocations and given the budgets had already been set for service provision, the reduced budget adjustment will simply be rightly held to clear the previous in year budget line set aside of a negative (£181,000) – drawing from the reserve required to balance the 2024/25 in year budget (as referenced in the June 2024 EB DSG High Needs paper), and the remaining £52,000 funding allocation will be to used to support the further required place funding within the post 16 college provision (given this is also the reason for the increased funding allocation).

'import and export adjustment*' - relates to a DfE defined in year High Need funding adjustment compiled from the latest January school census and RO6 Individualised learner record. Whereby a local authority's high needs block funding allocation is compensated if there is a net import increase from the previous year due to more other local authority home based pupils placed in their area, or alternatively reduced if there is a net export increase from the previous year if more local authority home based pupils are placed in another local authority area. Southend's 2024/25 high need block allocation has therefore increased by (£6,000 per pupil for 39 pupils), due to a now overall revised net import of 118 pupils compared to a previous net import of 79 pupils for the previous year.

2024/25 Budget to Forecast Outturn – a projected £0.301M overspend

- 9.3 Firstly simply by point of note, **Appendix 4** displays the now final high need place funding allocations that have been confirmed for the academic year 2024/25, and as agreed and updated through the interim "Head of Place Planning and Transport" which also confirms additional place funding allocations for the colleges.
- 9.4 **Appendix 1**, displays the updated and current 2024/25 forecast outturn for High Needs on a line by line basis, which is also summarized in the table below including a comparison to the detailed budget allocation that was shared in the June 2024 EB DSG high need budget setting paper. It also has to remain heavily caveated, that these forecasts do remain subject to change, particularly as always on independent providers placements but also including final Educational Health and Care Plan (EHCP) banded top up funding amounts for the rest of this financial year.

Summary Heading	2023/24 Final Spend	2024/25 Latest Budget	2024/25 Current forecast (Dec 24)	2024/25 Variance Over / (under)
Place funding	£9.034m	£9.735m	£9.898m	£0.163m
Special and AP top up funding	£9.293m	£10.349m	£10.059m	(£0.290m)
Subtotal	£18.327m	£20.084m	£19.957m	(£0.127m)
Schools, early years, post-16 top up funding	£5.931m	£6.716m	£6.773m	£0.057m
Independent Providers	£2.810m	£3.000m	£3.000m	-
Other HN Provisions	£2.684m	£4.305m	£3.495m	(£0.810m)
Total services line total	£29.752m	£34.105m	£33.225m	(£0.880m)
One off funding - funded from HN DSG reserves	£2.716m	£4.511m	£5.692m	£1.181m
Total*	£32.468m	£38.616m	£38.917m	£0.301m

Total* - Note, this total excludes the now annual £100k HN DSG funding attached to the EY DSG SEND Inclusion Fund

- 9.5 Place funding, Special and AP top up funding combined represent a relatively small underspend at this point of **(£0.127M)** compared to funding allocations, and a collective small overspend of **£0.057m** across School, early years, post-16 top up funding, although noted there are some material under and over movements within this total provision (as displayed in Appendix 1). And as highlighted above top up funding does remain subject to change as final EHCP top up numbers and therefore funding adjustments for the end of this term and into Spring 2025 are yet to be processed. Independent providers are also currently forecast on line, but again, always remains subject to potential material change.
- 9.6 The other HN provision of services is currently forecasting a **(£0.810M)** underspend, again the full detail is available within Appendix 1, and elements of this was expected (as highlighted in the June 2024 EB DSG Paper) as new posts have been recruited during this Financial Year, particular within the new specialist teaching teams, and awaiting further expansion of personal budgets. Therefore the full year effect of costs will continue on an ongoing basis.
- 9.7 One off funding from HN Reserves. Through the direction, of the Director of Education, Early Years and Inclusion and shared details through the year. Significant and positive one off transformational SEND initiatives have continued through the use of Reserves. This includes continued and further investment in non-statutory support of additional Education Psychologists advising schools, new investment into preparation of Adult hood and SEND careers advise, further new investment in additional specialists teacher posts, and further new investment into a current temporary team for Speech and Language therapist and assistants. All welcome and positive additional initiatives to support, enhance our local SEND offer for the benefit of pupils with SEND, parents and carers. As a result of these additional investments it draws an additional forecast of required **£1.181M** to be called down and funded from the HN DSG Reserve this financial year. It is also planned that a further **£1.2M** will be drawn in 2025/26, to continue to support these new one off investments

whilst the permanent investment into additional teacher posts will need to be factored into the 2025/26 permanent HN base budget.

- 9.8 The total effect of this current HN Forecast 24 25 for reasons explained above returns a total current projected **£0.301M** overspend this year. This overspend will naturally fall to the HN DSG Reserve balance.

2025/26 Budget Planning

- 9.9 The following is the key headlines, released by the DfE in relation to high needs funding for 2025/26:

- 9.9.1 The funding floor – this ensures that all local authorities' allocations per head of child population will increase by a minimum percentage compared to the baseline. For 2025/26 we are setting the funding floor at 7%.
- 9.9.2 The gains cap – the limit on gains per head of the population compared to the baseline. For 2025/26 we are setting the gains cap at 10% which means that local authorities can see an increase of up to 10% before their gains are capped.
- 9.10 And at national level, they to intend administer an additional 2025/26 central school block grant for special schools and alternative provision, which will combine the current separate funding streams of the 2024 to 2025 TPAG, 2024 TPECH and full year equivalent of the CSBG.
- 9.11 It is clear at a national level the Government continue to recognise the continued high level of cost increases that most local authorities are experiencing, and Southend's own no. of EHCPs have continued to rise at now current November 2024 at 1908. Which is approximately a further growth of 11% from 12 months ago.
- 9.12 Whilst, the detailed planning allocation of High Needs funding for 2025/26 will be shared at the School Forum in June 2025, which also continues to allow appropriate LA financial planning following assessment and planning of current SEND assessment cases into the 2025/26 Academic Year, the actual calculated increase funding amount itself to the total high needs block will be shared at the next January 2025 School Forum, once the DfE have released those actual allocations.

10 Central Block

2024/25 Budget to Forecast Outturn – held on line to budget

- 10.1 Current forecasts are held on line to budget, however, it is noted and minuted as per the recommendation of the Secondary Heads there will be no further contribution to Duke of Edinburgh Open Group arrangements from the Central School block historic commitment funds within School Improvement. This is to ensure equality as schools are not funded for this activity.

2025/26 Budget Planning

Indicative In Year total allocation of £1.285M (Final tbc in January 2025)

- 10.2 The following is the key headlines released by the DfE in relation to central block funding for 2025/26 (as per the DfE policy note 6th November 2024):
- 10.2.1 As stated previously, the department are continuing to reduce the element of funding within central blocks that some local authorities receive for historic commitments made prior to 2013 to 2014 (which Southend is one of those local authorities).
 - 10.2.2 In 2025/26 for those local authorities that receive it, historic commitments will be reduced by a further 20% from the 2024/25 baseline.
 - 10.2.3 The funding for ongoing responsibilities (LA statutory duties) to deliver for all pupils in maintained schools and academies, will continue to be protected for any losses below -2.5% from the 2024/25 allocation for any reduction in changes between per pupil numbers (between October censuses), but reversely any gains gapped at 2.98% where pupil numbers increase.
- 10.3 The reduction in funding for historic commitments is again, no surprise, although of course disappointing and was as first shared in both the October 2019 and December 2019 Education Board (EB) DSG papers, including a position statement at that time that our own LA should now continue to plan on further funding losses in 2021/22 and beyond.
- 10.4 To remind, In December 2020, EB agreed the plan to manage these continued expected funding losses (and after savings were delivered) by drawing on any remaining central block DSG reserves, which enables the remaining historic commitment funded services to continue to be funded at their now current levels whilst the DSG central block funding remains. It is again, with praise to our local planning (and decisions approved in December 2020) that there is therefore no need to re-consider this position for 2025/26, but it will need to be considered for 2026/27 by the Local Authority, alongside the remaining reducing balances within the DSG central block as the central block reserve itself would fall to deficit by the end of 2026/27 based on the current commitments.

10.5 The table below simply illustrates the now confirmed DSG funding losses for our LA central block historic commitment allocation from the start of 2019/20 through to 2025/26 with the further trajectory to 2026/27 at the current continued rate of a 20% loss from the previous years base line. This is then also mapped alongside the now current funded commitment for historic services (following the EB December 2020 DSG paper).

	Financial Year	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A	DSG Funding remaining	£905,000	£724,000	£579,000	£463,000	£371,000	£297,000	£237,000	£190,000
	% unwound*		20%	20%	20%	20%	20%	20%	20%
	Funding loss*		(£181,000)	(£145,000)	(£116,000)	(£92,000)	(£74,000)	(£59,000)	(£47,000)
B	Current spend commitment*					£430,000	£430,000	£430,000	£430,000
A - B	Variance Underspend or (Overspend)					(£59,000)	(£133,000)	(£193,000)	(£240,000)
	Central Block forecast reserve balance at 31 st March (Deficit)				£506,000	£447,000	£313,000	£121,000	(£119,000)

* Current spend commitment following the December 2020 Education Board

10.6 School Forum approval is required each year to approve the amounts and funded services listed within the central block DSG allocation.

10.7 The School Forum are therefore asked to approve the allocation of the central block 2025/26 funds as follows, which distributes the full amount available to these services lines and in line with previous years decisions and no new commitments are being entered into:

	2025/26 Indicative Amount
From Central Services Block	
Combined Budgets (historic commitments)*	£237,212
CLA/MPA Licences	£158,594
Schools Admissions	£294,317
Servicing of Schools Forum	£18,700
Centrally employed teacher contr.	£95,322
ESG Retained Duties*	£481,800
Actual In Year funding Total	£1,285,945
+ Combined Budgets (historic commitments)* - funded from remaining central block reserves	£192,676
Revised Funding Total	£1,478,621

Combined Budgets (historic commitments)*, and note this budget allocation will now be further increased by £193,000 for 2025/26 from the DSG central block reserves. So the total commitments can remain sustained at £430,000 for 2025/26.

ESG Retained Duties * - ongoing funding (former Education Service Grant) to support LA Statutory duties - Child and Educational Leadership, Planning and Budget planning, monitoring, Education Welfare and Asset Management

10.8 And as reminder the following table, highlights the LA service provisions the annual combined budget (historic commitments) £430,000 is contributing too:

Combined Budget (historic commitments) – contributions	Amount
Children Social Care (CSC) – Early Help	£186,500
School Improvement	£147,500
Contribution towards Domestic Violence support	£30,000
CSC – Family Matters programme	£54,000
CSC – Youth justice	£12,000
Total	£430,000

11 DSG Funding

2024/25 Budget to Forecast Outturn – forecast net £96,000 claw back adjustment due to the Early Years funding adjustments.

11.1 As referenced and explained in Section 8, this section simply displays the net effect of the Early Years funding adjustment for the £144,000 return to DfE for the financial year 2023/24 (processed in 2024/25), and a current further anticipated forecasted receipt of (£48,000) for the financial year 2024/25, that is anticipated to be processed by the DfE in 2025/26 driven by a net gain in overall take up of EY entitlement funding offers from the now 2024/25 baseline. And note, the 2024/25 adjustment is based on DfE July 2024 updates at this time.

12 Latest forecast DSG reserve balances

12.1 The table below updates the current expected DSG reserve balance by year end, reflecting any updated forecasts for 2024/25 presented within this paper. It also remains minded, the reserve balance table includes as formally agreed through the EB DSG October 2021 paper, the presentation of recommended minimum reserve balances for each block. Where reserve balances are above those recommended minimum balances, the reserves balance must be utilized to support conditions of each of the respective DSG funding blocks, and consulted through respective Education Groups (where applicable for those block funding) and school forum. And all matters of funding through Reserves balances (when above £250,000) are also presented through to Council Cabinet papers for agreement.

Block	Schools - ISB £'000	Schools - growth £'000	Schools - de- delegate £'000	Early Years £'000	High Needs £'000	Central £'000	Total £'000
Reserves surplus / (deficit)							
1 April 2024 B'fwd	17	(105)	5	1,740	9,543	447	11,648
Agreed (Issue) to* 2024/25 budget	0	105	0	(297)	(4,511)	(133)	(4,836)
Early years funding adjustments				(96)			(96)
2024/25 current forecast variance	0	(23)	0	48	(301)	0	(372)
31 March 2025	17	(23)	5	1,299	4,731	313	6,343
Agreed / Planned Issue to future yr budgets				(305)	(1,200)	(313)	(1,818)
Recommended* Minimum Reserve balance	17	(23)	5	818	3,620	0	4,438
One off Funding Available for DSG Conditional Use				176	(90)		87

*Recommended Minimum Reserve balances, now currently set at 5% for Early Years and 10% for High needs total in year funding available for both of those blocks. Both these recommended minimum reserves %'s are subject to review and agreement should we see any funding pressures materialize in future years. All other block reserves balances are ring fenced to support those direct and specific reserve block positions, particularly with note to the Central Block reserve that will be fully utilized to support the unwinding of DfE DSG commitments to Central Block Historic commitment services.

13 Conclusion

- 13.1 This paper provides the updated 2024/25 DSG budget position and forecasts including projected Reserve balances to the 31st March 2025, and required budget planning proposal for 2025/26 at this point in time.
- 13.2 It must be concluded, that it is very welcome that the DSG position itself continues to be in financial health, which in turn also continues to benefit and maximize available future funding to support all children and their educational development. It must however also to be noted and recognised which is a wider issue than beyond the funding allocations available through the DSG that some significant financial pressures remain within schools and early years settings.

14 Appendices

Appendix1 - DSG Latest 2024/25 budget and forecast

Appendix 2a – Provisional ISB NFF 2025/26 funding factor rates

Appendix 2b – 2024/25 ISB NFF per pupil rates (for reference only)

Appendix 3 – Early Years 2024/25 Funding (update)

Appendix 4 – HN Place funded pupil numbers 2024/25 academic year (update)

Appendix 1 - DSG 2024/25 budget and forecast update
Recommended, if printed, to print in A3 Portrait

			A	B	C = A + B	D	E = D - C
			£	£	£	£	£
			2024/25				
Block	S251 Line ref.	Summary Line	Original Budget	In Year Budget adjustments	Latest Budget	Forecast Outturn	Forecast Variance Over / (Under)
Schools Block - Individual	1.0.1	Maintained - Primary	21,857,817	-	21,857,817	21,857,817	-
Schools Block - Individual	1.0.1	Maintained - Secondary	-	-	-	-	-
Schools Block - Individual	1.0.1	Academy Recoupment - Primary	51,116,719	-	51,116,719	51,116,719	-
Schools Block - Individual	1.0.1	Academy Recoupment - Secondary	79,882,002	-	79,882,002	79,882,002	-
Schools Block - Individual	1.0.1	NDR - recoupment all schools	945,863	-	945,863	945,863	-
Subtotal Individual School Block allocations			153,802,401	-	153,802,401	153,802,401	-
Schools block - Centrally retained	1.1.9	De-delegated - Staff costs (Public duties) - Primary	4,495	-	4,495	4,495	-
Schools block - Centrally retained	1.4.10	Growth Fund	635,980	191,763	827,743	850,571	22,828
Schools Block Total			154,442,876	191,763	154,634,639	154,657,467	22,828
Early Years	1.0.1	9mth - 2 y/o provision - eligible working parents	1,485,345	270,115	1,755,460	1,984,460	229,000
Early Years	1.0.1	2 y/o provision - eligible working parents	2,151,002	-	2,151,002	2,497,002	346,000
Early Years	1.0.1	2 y/o provision - disadvantaged entitlement	1,642,036	(335,507)	1,306,529	1,366,529	60,000
Early Years	1.0.1	3 and 4 y/o provision - Universal	7,452,615	(166,008)	7,286,607	6,876,607	(410,000)
Early Years	1.0.1	3 and 4 y/o provision - Additional eligible working parents	2,541,303	191,727	2,733,030	2,602,030	(131,000)
Early Years	1.0.1	Disability Access Fund	148,330	-	148,330	148,330	-
Early Years	1.0.1	Early Years Pupil Premium	347,681	(27,388)	320,293	274,293	(46,000)
Early Years	1.0.1	EY SEND Inclusion Fund *	222,021	(626)	221,395	221,395	-
Early Years	1.3.1	Central Expenditure (CE) on Children under 5	517,194	12,831	530,025	530,025	-
Early Years	1.0.1 & 1.3.1	One off investments funded from Reserves	-	297,000	297,000	297,000	-
Early Years Block Total			16,507,527	242,144	16,749,671	16,797,671	48,000
High Needs	1.0.2	Place Funding - Special Schools	179,167	-	179,167	214,167	35,000
High Needs	1.0.2	Place Funding - Special Schools Recouped	6,730,833	-	6,730,833	6,730,833	-
High Needs	1.0.2	Place Funding - Alternative Provision	66,667	-	66,667	66,667	-
High Needs	1.0.2	Place Funding - Alternative Provision Recouped	943,333	-	943,333	943,333	-
High Needs	1.0.2	Place Funding - Enhanced Mainstream Units	177,000	-	177,000	177,000	-
High Needs	1.0.2	Place Funding - Enhance Mainstream Units Recouped	412,000	-	412,000	412,000	-
High Needs	1.10.2	Place Funding - Free School Recouped	65,833	-	65,833	65,833	-
High Needs	1.0.2	Place Funding - CCP and FE	80,000	52,536	132,536	260,000	127,464
High Needs	1.0.2	Place Funding - CCP and FE Recouped	1,028,000	-	1,028,000	1,028,000	-
Subtotal Place funding			9,682,833	52,536	9,735,369	9,897,833	162,464
High Needs	1.2.2	Special School (SS) - flexible place funding	50,000	-	50,000	-	(50,000)
High Needs	1.2.2	SS Top ups (pre and post 16)	7,700,000	-	7,700,000	7,500,000	(200,000)
High Needs	1.2.2	SS - teacher pay and employer pension former grant	388,000	-	388,000	388,000	-
High Needs	1.2.2	SS - 23 24 Supplementary grant	475,000	-	475,000	475,000	-
High Needs	1.2.1 / 1.2.2	Enhanced Mainstream Units Top ups & compensation place	701,000	-	701,000	662,000	(39,000)
High Needs	1.2.2	Alternative Pathway (AP) Top ups	576,000	-	576,000	576,000	-
High Needs	1.2.2	AP - teacher pay and employer pension former grant	82,500	-	82,500	82,500	-
High Needs	1.2.2	AP - 23 24 Supplementary grant	80,000	-	80,000	80,000	-
High Needs	1.2.2	Preventative Pathway AP top ups	296,000	-	296,000	296,000	-
Subtotal Special School and PRU / AP provision top up funding			10,348,500	-	10,348,500	10,059,500	(289,000)
High Needs	1.2.1 / 1.2.2	EHCP Early years Top ups	245,000	-	245,000	200,000	(45,000)
High Needs	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	2,600,000	-	2,600,000	2,690,000	90,000
High Needs	1.2.2	EHCP Inborough Mainstream - Secondary Top ups (incl 6th Form)	1,310,000	-	1,310,000	1,373,000	63,000
High Needs	1.2.1 / 1.2.2	EHCP Top ups - out of Borough Mainstream Schools	1,000,000	-	1,000,000	750,000	(250,000)
High Needs	1.2.2 / 1.2.3	EHCP Top ups - post 16 providers / FE providers	1,561,000	-	1,561,000	1,760,000	199,000
EHCP top up provision schools and post-16			6,716,000	-	6,716,000	6,773,000	57,000
High Needs	1.2.3	EHCP funding for Independent providers (IP) and Free Schools	2,500,000	-	2,500,000	2,900,000	400,000
High Needs	1.2.7	Alternative Provision (for non EHCP and Children in Care) for IP *	500,000	-	500,000	100,000	(400,000)
Independent providers			3,000,000	-	3,000,000	3,000,000	-
High Needs	1.2.4	HN targeted LCHI funding	10,000	-	10,000	-	(10,000)
High Needs	1.2.6	Hospital Education provision	100,000	-	100,000	70,000	(30,000)
High Needs	1.2.7	Interim Tuition service	460,400	-	460,400	320,400	(140,000)
High Needs	1.2.5	Early Years SENCOs	341,960	-	341,960	341,960	-
High Needs	1.2.5	Preparing for Adulthood and Local Offer production	258,890	-	258,890	258,890	-
High Needs	1.2.5	Specialist teaching (for HI and VI) and SEN Support	387,150	-	387,150	262,150	(125,000)
High Needs	1.2.8	Inclusion Service	1,132,690	-	1,132,690	1,132,690	-
High Needs	1.2.5	Educational Wellbeing team	389,000	-	389,000	389,000	-
High Needs	1.2.8	Central Specialist teaching team	604,450	-	604,450	349,450	(255,000)
High Needs	1.2.3	Elective Home Education Costs (EHCP)	20,000	-	20,000	-	(20,000)
High Needs	1.2.5	Elective Home Education Costs (Alternative Provision)	250,500	-	250,500	220,500	(30,000)
High Needs	1.2.11	Personal Budgets (EHCP)	350,000	-	350,000	150,000	(200,000)
Other High Need funding provision			4,305,040	-	4,305,040	3,495,040	(810,000)
Total High Need Non-Place funding			24,369,540	-	24,369,540	23,327,540	(1,042,000)
High Needs block service lines total			34,052,373	52,536	34,104,909	33,225,373	(879,536)
High Needs	1.0.2 / 1.2.2	Alternative Provision Pilots	288,000	-	288,000	336,000	48,000
High Needs	1.2.3	Additional Educational activities (EHCP)	100,000	-	100,000	-	(100,000)
High Needs	1.2.8	SEND inclusion training grants	100,000	-	100,000	273,000	173,000
High Needs	1.2.8	SEND Inclusion and educational outcome support	2,923,000	-	2,923,000	2,923,000	-
High Needs	1.2.8	SEND Local Offer	1,100,000	-	1,100,000	2,160,000	1,060,000
One Off Funding allocations from Reserves			4,511,000	0	4,511,000	5,692,000	1,181,000
High Needs	1.2.3	Final HN In Year budget balance * (Deficit) / Surplus	(181,465)	181,465	-	-	-
High Needs Block total			38,381,908	234,001	38,615,909	38,917,373	301,464
Central block	1.4.1	Contribution to combined budgets	429,888	-	429,888	429,888	-
Central block	1.4.14	Copyright Licenses	158,594	-	158,594	158,594	-
Central block	1.4.2	School Admissions	294,317	-	294,317	294,317	-
Central block	1.4.3	Servicing of School Forums	18,700	-	18,700	18,700	-
Central block	X.X	Protected Centrally Employed teacher employer pension contributi	95,322	-	95,322	95,322	-
Central block	1.5.1/1.5.2/1.5.3	Retained duties *	481,800	-	481,800	481,800	-
Subtotal excluding Contribution to combined budgets			1,048,733	-	1,048,733	1,048,733	-
Central Block total			1,478,621	-	1,478,621	1,478,621	-
Grand Total			210,810,932	667,908	211,478,840	211,851,132	372,292
DSG - Funding Income *							
Schools - Individual Schools Block (ISB) Retained - Primary *			(21,862,312)	-	(21,862,312)	(21,862,312)	-
Schools - ISB Academy Recoupment			(130,998,721)	-	(130,998,721)	(130,998,721)	-
Schools - NDR Recoupment All Schools			(945,863)	-	(945,863)	(945,863)	-
Schools block - ISB subtotal			(153,806,896)	-	(153,806,896)	(153,806,896)	-
Growth fund			(932,812)	-	(932,812)	(932,812)	-
Schools block subtotal			(154,739,708)	-	(154,739,708)	(154,739,708)	-
Central block			(1,345,248)	-	(1,345,248)	(1,345,248)	-
Early years - (9 mth to 2 y/o) - eligible working parents			(1,586,524)	(288,516)	(1,875,040)	(1,875,040)	-
Early years - (2 yr olds) - eligible working parents			(2,297,508)	-	(2,297,508)	(2,297,508)	-
Early years - (384 yr olds) - eligible disadvantaged entitlement			(1,676,848)	342,620	(1,334,228)	(1,334,228)	-
Early years - (384 yr olds - Universal)			(7,718,621)	171,933	(7,546,688)	(7,546,688)	-
Early years - (384 yr olds - Additional eligible working parents)			(2,632,012)	(198,570)	(2,830,582)	(2,830,582)	-
Early years - Disability Access Fund			(148,330)	-	(148,330)	(148,330)	-
Early years - (EY) - Pupil Premium			(347,683)	27,388	(320,295)	(320,295)	-
EY DSG - current anticipated funding adjustment for 24/25			-	-	-	(48,000)	(48,000)
EY DSG - final funding adjustment for 23/24			-	-	-	144,379	144,379
Early years block subtotal			(16,407,526)	54,855	(16,352,671)	(12,083,744)	96,379
High Needs Funding			(25,464,909)	440,002	(25,024,907)	(25,024,907)	-
High Needs Recoupment			(8,506,000)	(674,002)	(9,180,002)	(9,180,002)	-
High Needs block total			(33,970,909)	(234,000)	(34,204,909)	(34,204,909)	-
DSG Funding Total			(206,463,391)	(179,145)	(206,642,536)	(206,546,157)	96,379
DSG Reserves Funding - EB Agreed * Early Years			-	(297,000)	(297,000)	-	297,000
DSG Reserves Funding - EB Agreed * Central Block			(133,373)	-	(133,373)	-	133,373
DSG Reserves Funding * High Needs block			(4,511,000)	-	(4,511,000)	-	4,511,000
DSG Reserves Funding - EB Agreed * Growth			296,832	(191,763)	105,069	-	(105,069)
Total Net DSG Budget			-	-	-	5,304,975	5,304,975
DSG Reserves in totality							
DSG B/FWD Original Surplus / (Deficit) 1st April 24						11,647,612	
In year adjustments						(5,304,975)	
DSG C/Fwd Surplus / (Deficit) 31st March 25						6,342,637	

DSG Reserves 24/25 £'000	Schools		De-delegated	Early years	High Needs	Central	Total
	Schools ISB	Growth					
1st April Surplus / (Deficit) Original	17	(105)	5	1,740	9,543	447	11,648
Agreed (Issued to Budget) / Drawn from Budget 24/25	0	105	0	(297)	(4,511)	(133)	(4,836)
Early Years Funding adjustment for prior year				(144)			(144)
Subtotal Surplus / (Deficit)	17	0	5	1,299	5,032	313	6,667
In year Forecast Outturn variance Surplus / (Deficit)	0	(23)	0	(48)	(301)	0	(372)
End of Year - Unspent Drawdown Reserve balance				0	0		0
Anticipated Early Years funding adjustment for 24/25				48			48
Transfer in Year	0	0	0	0	0	0	0
H 31st March Surplus / (Deficit) Final	17	(23)	5	1,299	4,731	313	6,343
I Current planned (issue to budget for 2025/26 and 2026/27) *	0	0	0	(305)	(1,200)	(313)	(1,818)
J Recommended Minimum Reserve balance required *	17	(23)	5	818	3,620	0	4,438
H + I - J One off Funding for DSG Conditional Use - Available / (Deficit)				176	(90)		87

Appendix 2a - Provisional 2025 26 ISB NFF Funding Rates (including Comparison to 2024 25)

	2024/25 NFF		24/25 Grant Funding		CSBG Uplift		2025/26 NFF		Changes (£)		Changes (%)	
	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary
Basic per Pupil Funding												
Primary pupils	£3,562.00		£213.00		£51.00		£3,847.00		£21.00		0.6%	
KS 3 pupils		£5,022.00		£300.00		£71.00		£5,422.00		£29.00		0.5%
KS 4 pupils		£5,661.00		£339.00		£80.00		£6,113.00		£33.00		0.6%
Additional Needs Funding												
IDACI B1 Primary	£235.00		-		-		£235.00		-		0.0%	
IDACI B2 Primary	£285.00		-		-		£285.00		-		0.0%	
IDACI B3 Primary	£445.00		-		-		£445.00		-		0.0%	
IDACI B4 Primary	£485.00		-		-		£490.00		£5.00		1.0%	
IDACI B5 Primary	£515.00		-		-		£520.00		£5.00		1.0%	
IDACI B6 Primary	£680.00		-		-		£685.00		£5.00		0.7%	
IDACI B1 Secondary		£340.00		-		-		£340.00		-		0.0%
IDACI B2 Secondary		£450.00		-		-		£450.00		-		0.0%
IDACI B3 Secondary		£630.00		-		-		£635.00		£5.00		0.8%
IDACI B4 Secondary		£690.00		-		-		£695.00		£5.00		0.7%
IDACI B5 Secondary		£740.00		-		-		£745.00		£5.00		0.7%
IDACI B6 Secondary		£945.00		-		-		£950.00		£5.00		0.5%
FSM	£490.00	£490.00	-	-	-	-	£495.00	£495.00	£5.00	£5.00	1.0%	1.0%
FSM 6	£820.00	£1,200.00	£188.00	£277.00	£45.00	£68.00	£1,060.00	£1,555.00	£7.00	£10.00	0.7%	0.7%
Low Prior Attainment	£1,170.00	£1,775.00	-	-	-	-	£1,175.00	£1,785.00	£5.00	£10.00	0.4%	0.6%
EAL	£590.00	£1,585.00	-	-	-	-	£595.00	£1,595.00	£5.00	£10.00	0.8%	0.6%
Mobility	£960.00	£1,380.00	-	-	-	-	£965.00	£1,385.00	£5.00	£5.00	0.5%	0.4%
School Led Funding												
Lump sum per school	£134,400.00	£134,400.00	£8,006.00	£8,006.00	£1,915.00	£1,915.00	£145,100.00	£145,100.00	£779.00	£779.00	0.5%	0.5%
Split Sites	£80,600.00	£80,600.00	-	-	-	-	£81,000.00	£81,000.00	£400.00	£400.00	0.5%	0.5%
Sparsity	£57,100.00	£83,000.00	-	-	-	-	£57,400.00	£83,400.00	£300.00	£400.00	0.5%	0.5%
Minimum per Pupil Funding												
MpPFL	£4,610.00	£5,995.00	£257.00	£350.00	£62.00	£83.00	£4,955.00	£6,465.00	£26.00	£37.00	0.5%	0.6%

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Note 1: The column '24/25 Grant Funding' sets out the rolled in value of the 3 grants from 2024/25 (TPAG, TPECG and CSBG). The column 'CSBG uplift' sets out the additional funding rolled into the baseline to reflect the full year cost of the 2024 teachers' pay award.

Note 2: The 'sparsity unit' values correspond to the maximum a school can attract for these factors, and the 'split sites' unit value to the maximum amount an additional site can attract through the basic eligibility and distance funding combined.

Note 3: Note – All rates are displayed as the raw DfE 6th November 2024 Policy note, and have not been adjusted for the DfE local level small area cost adjustments which will be applied locally when the final 2025/26 value are set. This is applicable for all rates shown with exception of the Minimum per Pupil Funding rates. In 2024/25, for Southend this was a further uplift of 0.368% to the rate (and remains subject to very small changes for 2025/26).

Appendix 2b - 2024/25 ISB NFF per pupil rates (for reference only)

Just FYI A Just FYI

Recommend, if printed, to print in A3 Protrait

URN*	Primary / Secondary	Maintained / Academy	School Name	£		£	
				24/25 uplift % from the 23/24 per pupil led rate	24/25 pupil led rate per pupil	24/25 pupil led rate (including lump sum)	24/25 pupil led rate type
114718	Primary	Maintained	Chalkwell Hall Junior School	1.53%	£4,329.55	£4,610.00	MFG - Minimum rate per Pupil
114719	Primary	Maintained	Chalkwell Hall Infant School	0.50%	£4,185.21	£4,636.36	MFG Funding floor Protection
114720	Primary	Maintained	Earls Hall Primary School	1.62%	£4,399.56	£4,610.00	MFG - Minimum rate per Pupil
114774	Primary	Maintained	Leigh North Street Primary School	1.50%	£4,388.86	£4,610.00	MFG - Minimum rate per Pupil
114780	Primary	Maintained	West Leigh Infant School	1.61%	£4,233.20	£4,610.00	MFG - Minimum rate per Pupil
114787	Primary	Maintained	Barons Court Primary School and Nursery	3.05%	£4,545.07	£5,091.21	Core NFF rate
114841	Primary	Maintained	Fairways Primary School	1.15%	£4,280.99	£4,610.00	MFG - Minimum rate per Pupil
115145	Primary	Maintained	St Mary's, Prittlewell, CofE Primary School	4.12%	£4,757.81	£4,967.60	Core NFF rate
134860	Primary	Maintained	Eastwood Primary School & Nursery	0.50%	£4,969.63	£5,290.05	MFG Funding floor Protection
115313	Primary	Maintained	Milton Hall Primary School and Nursery	0.78%	£5,141.02	£5,354.46	Core NFF rate
140672	Primary	Academy	Prince Avenue Academy and Nursery	2.86%	£4,894.41	£5,214.82	Core NFF rate
142683	Primary	Academy	Porters Grange Primary School and Nursery	2.48%	£5,354.69	£5,682.11	Core NFF rate
144987	Primary	Academy	Our Lady of Lourdes Catholic Primary School	1.83%	£4,288.82	£4,610.00	MFG - Minimum rate per Pupil
145010	Primary	Academy	Westborough Academy	2.80%	£4,811.72	£5,132.14	Core NFF rate
143335	Primary	Academy	Hamstel Junior School	1.51%	£4,716.91	£4,945.55	Core NFF rate
143340	Primary	Academy	Hamstel Infant School and Nursery	2.45%	£4,674.43	£5,049.13	Core NFF rate
143333	Primary	Academy	Hinguar Community Primary School	1.42%	£4,325.54	£4,964.85	Core NFF rate
143338	Primary	Academy	Greenways Primary School	1.67%	£4,544.20	£4,696.79	Core NFF rate
142753	Primary	Academy	West Leigh Junior School	1.69%	£4,353.55	£4,610.00	MFG - Minimum rate per Pupil
144877	Primary	Academy	Bournes Green Junior School	1.52%	£4,099.04	£4,610.00	MFG - Minimum rate per Pupil
140536	Primary	Academy	Darlinghurst Academy	1.92%	£4,540.88	£4,829.74	Core NFF rate
143339	Primary	Academy	Bournes Green Infant School	0.50%	£4,056.28	£4,797.46	MFG Funding floor Protection
144694	Primary	Academy	Temple Sutton Primary School	2.93%	£4,966.46	£5,182.29	Core NFF rate
143337	Primary	Academy	Blenheim Primary School	1.41%	£4,395.54	£4,610.00	MFG - Minimum rate per Pupil
145678	Primary	Academy	Sacred Heart Catholic Primary School	3.32%	£4,852.54	£5,175.25	Core NFF rate
146015	Primary	Academy	St Helen's Catholic Primary School	2.42%	£4,558.50	£4,878.92	Core NFF rate
146016	Primary	Academy	St George's Catholic Primary School	1.77%	£4,390.58	£5,026.88	Core NFF rate
143966	Primary	Academy	Bournemouth Park Academy	1.81%	£5,043.39	£5,295.53	Core NFF rate
144878	Primary	Academy	Richmond Avenue Primary and Nursery School	0.50%	£4,533.83	£4,882.40	MFG Funding floor Protection
143334	Primary	Academy	Friars Primary School and Nursery	2.26%	£4,907.56	£5,239.81	Core NFF rate
148825	Primary	Academy	Edwards Hall Primary School	1.63%	£4,280.18	£4,610.00	MFG - Minimum rate per Pupil
143336	Primary	Academy	Thorpedene Primary School	3.13%	£5,077.98	£5,368.08	Core NFF rate
141741	Secondary	Academy	Chase High School	1.47%	£6,995.65	£7,117.07	Core NFF rate
143144	Secondary	Academy	Southchurch High School	0.50%	£7,567.59	£7,736.42	MFG Funding floor Protection
147185	Secondary	Academy	Cecil Jones Academy	1.44%	£7,271.10	£7,424.74	Core NFF rate
137733	Secondary	Academy	Shoeburyness High School	2.08%	£6,647.09	£6,735.49	Core NFF rate
136272	Secondary	Academy	Westcliff High School for Boys Academy	1.49%	£5,846.76	£5,995.00	MFG - Minimum rate per Pupil
137284	Secondary	Academy	The Eastwood Academy	1.49%	£6,111.39	£6,228.39	Core NFF rate
136490	Secondary	Academy	Westcliff High School for Girls	1.47%	£5,846.27	£5,995.00	MFG - Minimum rate per Pupil
136444	Secondary	Academy	Southend High School for Girls	1.45%	£5,841.54	£5,995.00	MFG - Minimum rate per Pupil
138174	Secondary	Academy	Belfairs Academy	2.57%	£6,113.55	£6,206.39	Core NFF rate
136443	Secondary	Academy	Southend High School for Boys	1.55%	£5,845.12	£5,995.00	MFG - Minimum rate per Pupil
137310	Secondary	Academy	St Thomas More High School	1.75%	£6,153.80	£6,301.71	Core NFF rate
137312	Secondary	Academy	St Bernard's High School	3.60%	£6,200.19	£6,356.32	Core NFF rate
150361	Primary	Academy	Heycroft Primary School	1.65%	£4,276.93	£4,610.00	MFG - Minimum rate per Pupil

* URN = DfE's defined Schools "Unique Reference Number"

Appendix 3 - Early Years 2024/25 Funding (Updated July 2024)

Recommended, if printed, to print in A3 Portrait

	C			A			E			D			B			F		F - E
	2024/25 Opening DSG Budget			2024/25 Latest DSG Budget														
	Indicative			Indicative			Indicative			Indicative					Change in DfE Funding allocated (decrease) / Increase £'000			
	Funded rate in per hour £	Budgetted PTE	Total Funding in £'000	Funded rate out per hour £	% expected take up of core allocation	Budgetted PTE	Total Funding out £'000	Funded rate in per hour £	Budgetted PTE	Total Funding in £'000	Funded rate out per hour £	% expected take up of core allocation	Budgetted PTE	Total Funding out £'000				
3 & 4 year old universal core	5.59	2,422	7,719	5.30	100%	2,422	7,317	5.59	2,368	7,547	5.30	100%	2,368	7,154	(163)			
3 & 4 year old deprivation attached to universal				0.49	20%	484	136				0.49	20%	474	133	(3)			
3 & 4 year old SEND Inclusion Fund (SENIF)				0.02	100%	2,422	34				0.02	100%	2,368	33	(1)			
3 & 4 year old centrally retained to support universal				0.17	100%	2,422	232				0.17	100%	2,368	227	(5)			
3&4 year old Universal Subtotal			7,719				7,719			7,547				7,547	(172)			
3 & 4 year old extended entitlement core	5.59	826	2,632	5.30	100%	826	2,495	5.59	888	2,831	5.30	100%	888	2,683	188			
3 & 4 year old deprivation attached to extended entitlement				0.49	20%	165	46				0.49	20%	178	50	3			
3 & 4 year old SEND Inclusion Fund				0.02	100%	826	12				0.02	100%	888	12	1			
3 & 4 year old centrally retained to support extended entitlement				0.17	100%	826	79				0.17	100%	888	85	6			
3&4 year old Extended entitlement Subtotal			2,632				2,632			2,831				2,831	199			
2 year old core - disadvantaged entitlement	7.99	368	1,677	7.82	100%	368	1,642	7.99	293	1,334	7.82	100%	293	1,307	(336)			
2 year old - core disadvantaged entitlement SEND inclusion Fund				0.11	100%	368	23				0.11	100%	293	18	(5)			
2 year old centrally retained				0.06	100%	368	12				0.06	100%	293	9	(2)			
2 year old disadvantage entitlement Subtotal			1,677				1,677			1,334				1,334	(343)			
2 year old core - eligible working parents	7.99	504	2,298	7.48	100%	504	2,151	7.99	504	2,298	7.48	100%	504	2,151	-			
2 year old - eligible working parents SEND inclusion Fund				0.11	100%	504	32				0.11	100%	504	32	-			
2 year old centrally retained				0.40	100%	504	115				0.40	100%	504	115	-			
2 year old eligible working parents Subtotal			2,298				2,298			2,298				2,298	-			
9 month to 2 year old rate (from Sept 24) - eligible working parents	10.89	256	1,587	10.20	100%	256	1,485	10.89	302	1,875	10.20	100%	302	1,755	270			
9 month to 2 year old SEND inclusion Fund				0.15	100%	256	22				0.15	100%	302	26	4			
9 month to 2 year old centrally retained				0.54	100%	256	79				0.54	100%	302	94	14			
9mth to 2 year old eligible working parents Subtotal			1,587				1,587			1,875				1,875	289			
3 & 4 year old early years pupil premium	0.68	563	218	0.68	100%	563	218	0.68	489	189	0.68	100%	489	189	(29)			
2 year old early years pupil premium	0.68	318	123	0.68	100%	318	123	0.68	318	123	0.68	100%	318	123	-			
9mth to 2 year olds early years pupil premium	0.68	16	6	0.68	100%	16	6	0.68	19	7	0.68	100%	19	7	1			
early years pupil premium Subtotal			348				348			320				320	(27)			
Disability Access Fund (DAF) - for 3&4 year olds			116				116			116				116	-			
DAF for 2 year olds			25				25			25				25	-			
DAF for 9mth to 2 year olds			7				7			7				7	-			
DAF Subtotal			148				148			148				148	-			
*DAF rate is £910 per annum per eligible child from the 1st April 2024 (rising from £858.92 in 2023/24)																		
Early Years Total			16,408				16,408			16,353				16,353	-55			
3&4 year old SEND Inclusion Fund - High needs funding			100				100			100				100	-			
Grand Total			16,508				16,508			16,453				16,453	(55)			
Local Passport % directly through for 3& 4 year old funding (excludes centrally retained)							97.0%							97.0%				
Local Passport % directly through for 2 year old funding (excludes centrally retained) - disadvantaged							99.3%							99.3%				
Local Passport % directly through for 2 year old funding (excludes centrally retained) - eligible working parents							95.0%							95.0%				
Local Passport % directly through for 9mth to 2 year old funding (excludes centrally retained) - eligible working parents							95.0%							95.0%				
SENIF as a % of total fund - 3&4 year old funding							1.4%							1.4%				
SENIF as a % of total fund - 2 year old disadvantaged							1.4%							1.4%				
SENIF as a % of total fund - 2 year old eligible working parents							1.4%							1.4%				
SENIF as a % of total fund - 9mth to 2 year old funding							1.4%							1.4%				

Appendix 4 - Place funded pupil numbers pre 16 (from Sept-24) / post 16 (from Aug-24)
For 2024/25 Academic year

ESFA Registered*	To be paid by	Category	School name	No. of Places funded + additional			Annual amount per place £'s	Total Annual Amount £'s
				incr / (dec) from 2023/24	updated (in Sept/Oct 24)*	Total No. funded		
Yes	ESFA	Special School	St Christophers (pre 16)	22	-	250	10,000	2,500,000
No	LA	Special School	St Christophers (pre 16)	(20)	6	6	10,000	60,000
Yes	ESFA	Special School	St Christophers (post 16)	-	-	7	10,000	70,000
Yes	ESFA	Special School	St Nicholas (pre 16)	16	-	108	10,000	1,080,000
No	LA	Special School	St Nicholas (pre 16)	(2)	-	0	10,000	0
Yes	ESFA	Special School	Lancaster (pre 16)	7	-	45	10,000	450,000
No	LA	Special School	Lancaster (pre 16)	(10)	-	0	10,000	0
Yes	ESFA	Special School	Lancaster (post 16)	3	-	85	10,000	850,000
Yes	ESFA	Special School	Kingsdown (pre 16)	10	-	130	10,000	1,300,000
No	LA	Special School	Kingsdown (pre 16)	(11)	-	0	10,000	0
Yes	ESFA	Special School	Sutton House (pre 16)	-	-	72	10,000	720,000
			subtotal	15	6	703		7,030,000
Yes	ESFA	AP	Victory Park	16	-	101	10,000	1,010,000
No	LA	AP	Victory Park	(16)	-	0	10,000	0
			subtotal	-	-	101		1,010,000
Yes	ESFA	AP Free School*	YMCA	1	-	7	10,000	70,000
Yes	ESFA	Special base Unit - Secondary	Chase	-	-	12	6,000	72,000
Yes	ESFA	Special base Unit - Secondary	Shoeburyness	-	-	18	6,000	108,000
No	LA	Special base Unit - Secondary	Southend High School for Boys	3	-	15	6,000	90,000
			subtotal	3	-	45		270,000
Yes	ESFA	Special base Unit - Primary	Temple Sutton	-	-	12	6,000	72,000
Yes	LA	Special base Unit - Primary	Fairways	-	-	15	6,000	90,000
Yes	ESFA	Special base Unit - Primary	Hamstel	-	-	3	6,000	18,000
No	LA	Special base Unit - Primary	Hamstel	-	-	3	6,000	18,000
Yes	ESFA	Special base Unit - Primary	Greenways*	12	-	12	10,000	120,000
Yes	LA	Special base Unit - Primary	Greenways	(9)	-	0	6,000	0
Yes	ESFA	Special base Unit - Primary	Blenheim	-	-	12	6,000	72,000
No	LA	Special base Unit - Primary	Blenheim	-	-	(6)	6,000	(36,000)
			subtotal	3	-	51		354,000
Yes	ESFA	Further Education	South Essex College	41	-	140	6,000	840,000
Yes	LA	Further Education	South Essex College	-	30	30	6,000	180,000
Yes	ESFA	Further Education	Adult College / Westcliff Centre	-	-	45	6,000	270,000
No	LA	Further Education	Adult College / Westcliff Centre	20	15	35	6,000	210,000
			subtotal	61	45	250		1,500,000
			Grand Total	83	36	1,157		10,234,000

* AP Free School YMCA is funded at a total of XX places paid directly by the ESFA & confirmed by the ESFA (on the 19th April 2024) that there are 7 direct AP places funded by Southend High Needs block (of the total ESFA Place funding) for the 24 25 academic year. Any further arrangements will be covered locally through an SLA agreement (with the respective LA Send lead) - where local place numbers go above this allocation

Greenways* - From Sept 24 is now formally registered with the ESFA so place funding will be paid directly at £10k per place (as oppose £6k per place), and this is simply due to the fact that in 2023/24 the mainstream base was not officially registered, so the ESFA therefore assume the unit is a brand new provision from Sept 24 (with no previous occupancy). This is not the case, as it was a local arrangement provision until officially registered - therefore in this instance separate "compensation place funding" model will need to be reversed to ensure all the enhanced mainstream bases are funded on a consistent basis. And from Sept 2025, the place fund allocation will revert to £6k per place

* ESFA Registered (applicable to academy schools) - To be formally registered with the ESFA the place change notification for 2024/25 would have to be confirmed to the ESFA by November 2023, and for the ESFA to confirm the recoupment directly through the annual High Needs block funding allocations

+ additional updated (in Sept/Oct 24) - Please note, these additional place fund changes are as a result of later confirmatons at the beginning of this Academic Year and are confirmed by the LA lead commissioners

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Southend Education Board (EB), Resources Sub Group (RSG)

3rd December 2024, 4.00pm-5.30pm, (St Christophers in person)

DRAFT Minutes of the meeting

Membership of the sub group for Resources	(nominations received) representation
<p>Including:</p> <p>3 nominations from the School Forum</p> <p>Council Officer representation as required for the papers</p>	<p>Vacant (secondary, academy, head teacher)</p> <p>Vacant (primary, academy, head teacher)</p> <p>Sarah Clements (primary, maintained, head teacher)</p> <p>Andy Douglas (primary, maintained, head teacher)</p> <p>Ben Stickley (primary, secondary, academy, CEO)</p> <p>Jackie Mullan (special, CEO)</p> <p>Sharon Freeman (CFO, Secondary)</p> <p>Paul Grout (Senior Finance Business Partner)</p> <p>Liz Hunt (Director of Education, Inclusion and Early Years)</p>

Time	Agenda item	Decision? Action
4.00	<p>Membership Apologies</p> <p>And council officer representation as required for papers</p> <p>Officers present:</p> <p>Paul Grout Liz Hunt</p>	<p>Jackie Mullan (Interim Chair)</p> <p>Apologies from:</p> <p>Ben Stickley Andy Douglas</p> <p>Welcome to new member Sharon Freeman nominated by Secondary Heads as the CFO representative.</p>
	<p>Membership Vacancies</p>	<p>RSG – gave thanks to previous members Robin Bevan and Simon Oxenham (from SHSB)</p> <p>2 vacancies now present:</p> <p>Appropriate composition of the 7 group membership was discussed and agreed that the remaining 2 vacancies should seek to be filled by an academy primary head teacher and an academy secondary school head teacher.</p> <p>Action: The 2 vacancies will be first offered at School Forum.</p>

		Action: RSG Group also requires a new Permanent chair, and this does make sense to be offered to either the Chair or Deputy chair of the School Forum. (Pending new School Forum constitutional membership).
4.10	Minutes of the last meeting 10.06.24	No amendments. Minutes agreed.
4.15	<p>DSG budget planning 2025/26 and 2024/25 updates (DRAFT Paper supplied)</p> <p>Officer lead – Paul Grout</p>	<p>Discussion through the paper.</p> <p>Paper amendment agreed, that the 2025 26 High Needs detail budget allocations will be deferred until June 2025. Allowing further time for current SEND assessments and referrals to be processed.</p> <p>And note - With mind to reducing Central Block funds for Historic Commitments, which becomes a local authority issue from 2026/27. School Forum in 2025/26 to be consulted on which area they would choose to prioritise remaining CB - Historic Commitment funds too.</p>
5.20	<p>AOB FYI only:</p> <p>Date of next meetings and current forward plan</p> <p>Future (current academic year) RSG meeting dates – MS Teams or location 4:15 pm to 5.30 pm current planned papers ahead of School Forum (SF):</p> <p>June 2025 (Date tbc ahead of 10th June School Forum date)</p> <ul style="list-style-type: none"> • DSG Final Outturn 2024/25 • DSG High Need detailed budget allocations 2025/26 <p>Meeting close</p>	5 mins