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Schools' Forum

Date: Friday, 7 November 2025
Time: 2.00 pm
Venue: Meeting Room 1, County Hall, Dorchester, DT1 1XJ

All members and named observers of the Dorset Schools Forum are requested to attend this meeting of the Forum. A full list of the current membership and any vacancies can be found here.

A full list of the Schools Forum's powers and responsibilities can be found here

For more information about this agenda please contact Tom Easterbrook, Schools Forum Officer on 10305 224567 or by email to tom.easterbrook@dorsetcouncil.gov.uk

Members of the public are welcome to attend this meeting as a silent observer by giving 5 working days' notice to the Schools Forum Officer using the information above.

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Agenda

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1. APOLOGIES FOR ABSENCE AND VACANCIES

To receive any apologies for absence, noting current vacancies.

2. DECLARATIONS OF INTEREST

To receive any declarations of interest.

3. MINUTES AND ACTIONS FROM THE PREVIOUS MEETING 3 - 14

To confirm the minutes of the meeting held on 26th September 2025, raise any matters arising and review the Action Log.

4. CORRESPONDENCE 15 - 16

To note correspondance from:
F40 - Letter to Sec of State - Delays to SEND reforms

5. **DEDICATED SCHOOLS' GRANT (DSG)** 17 - 32

A: OUTTURN FOR 2024-25 Q2
B: SCHOOLS BLOCK TRANSFER 2026-27 TO SUPPORT SAFTEY VALVE

To consider reports from:

A: **Lee House**, Service Manager (Finance) – Children's Services, Finance and Commercial, Corporate Development Directorate

B: **Ross Bowell**, Head of Service, Health Education & SEND Commissioning, Commissioning and Partnerships. People – Children Directorate

<u>For information/approval</u>

6. **MAINTAINED SCHOOL FUNDING DECISIONS 2026-27** 33 - 44

A: RETENTION OF FUNDING FOR EDUCATION FUNCTIONS 26-27
B: DE-DELEGATION OF FUNDING FROM MAINTAINED SCHOOLS 26-27

To consider a report from **Vanessa Eddey**, Team Manager – Schools, Finance & Support, Commissioning and Partnerships, People - Children Directorate
<u>For Approval</u>

7. **ANNUAL REVIEW OF PLACES TO BE COMMISSIONED BY THE LOCAL AUTHORITY IN LOCAL SPECIALIST PROVISION** 45 - 50

To consider a report from **Ellen Eager**, Sufficiency and Funding Manager, Commissioning and Partnerships, People – Children Directorate

<u>For Consultation</u>

8. **ANY OTHER BUSINESS**

SCHOOLS' FORUM

MINUTES OF MEETING HELD ON FRIDAY 26 SEPTEMBER 2025

ATTENDANCE RECORD

			26 Sep	7 Nov	16 Jan	27 Feb	27 Mar	3 Jul
		MEMBERS						
Secondary Maintained	Phil Jones (Chair)	Head Teacher - Ferndown Upper School	P					
	Keith Hales (Vice Chair)	Head Teacher - Beaminster School	P					
	Luana Girling	Governor - Lytchett Minster School	P					
Primary Maintained	Simon Smith	Head Teacher - Parrett & Axe Primary School	A					
	Andrew Johnson	Head Teacher - Conifers Primary School	P					
	Barbara Southcott	Governor - Cerne Abbas First School	P					
Special Maintained	Clive Padgett	Head Teacher - Yewstock School & College	A					
Learning Centre Maintained	David Dinsmore	Head Teacher - Dorchester Learning Centre	P					
Secondary Academy	Brian Boyes	Director of Secondary Education - Initio Learning Trust	P					
	Nick Rutherford	Head Teacher - Thomas Hardye School, Wessex MAT	P					
	Vacancy							
	Vacancy							
Primary Academy	Adam Gough	Head Teacher - Burton Bradstock Primary, Initio	P					
	Paul Lavis	Interim Director of Education - SAST	P					
	Giles Pugh	Trustee - DSAT	P					
	Debbie Shutts	Chief Financial Officer - Wessex MAT	P					
Special Academy	Katherine Seymour	Head Teacher - Wyvern Academy	P					
Learning Centre Academy	Kelly Knight	Head Teacher - Harbour Vale School, SAST	P					
Early years	Lorraine Clark	Proprietor - Hopscotch Pre-school	P					
	Dani Mark	Director - Muddy Monkies Ltd	A					
Post-16	Kate Wills	Principal - Coastland College	P					
Trade Unions	Sarah Randell	NASUWT - Dorset Teachers' & Support Staff Council	P					
		NAMED OBSERVERS						
Maintained Learning Centres	Kieren Hasler	Governor - Forum Centre	P					
Maintained Special Schools	Bruce Bonwell	Governor- Westfield Arts College	P					
Local Authority	Clare Sutton	Portfolio Holder for Children's Services	P					
Church Schools	Giles Pugh	Deputy CEO - DSAT	P					
Local Authority	Bridget Bolwell	Elected Member	-					
		OTHERS IN ATTENDANCE						
Local Authority	Tom Easterbrook	Schools' Forum Officer, (Clerk)	P					

Key	
P	Present
A	Apologies
-	Absent without apologies
n/a	Not applicable

1. **Apologies, membership issues & current vacancies including:**

Apologies for absence were received from:

- Simon Smith
- Clive Padgett
- Dani Mark

Membership issues
The Chair welcomed several new representatives to the Forum and noted the successful induction session held earlier in the week.
Catherine Cresswell, Deputy Head Teacher at Cerne Abbas VC CE First School, attended the meeting as an observer.
Jon Moller, from Cheselbourne Village School, also attended as an observer.
Vacancies
There are currently three vacancies in the Secondary Academy sector, following the departure of Caroline Spearing at the end of the summer term. Forum members were invited to support outreach efforts to fill these vacancies. The Clerk will also reach out to DASH
Adam Gough informed Forum that he will be stepping down as a Primary Academy representative after Christmas due to a change in role to a maintained school. He expressed willingness to continue contributing to the Forum if a suitable maintained school vacancy arises.

2. **Declarations of Interest**

None

3. **Minutes and Actions from the Last Meeting**

Draft minutes of the meeting on 4th July 2025
The draft minutes of the meeting held on 4th July 2025 were reviewed and approved.
The Schools Forum Action log
Action 85 – Post-16 Provision:
Rolled over to the next meeting. This action was originally scheduled for resolution at this meeting, but has been deferred due to the timing of the new Director of Education's appointment.
Action 108 – Workshop Feedback:
To be reviewed and confirmed by the Clerk. If completed, it will be removed from the log; otherwise, the date will be updated.
Action 218 – Voting Arrangements for School Improvement Services:
Signed off following a detailed clarification from the Clerk. A written note was shared with Forum members outlining the distinction between:
Retained Education Functions, which must be applied to all maintained schools collectively.
Delegated Services, which may be consulted on and applied by phase (e.g. primary and secondary separately).
The clarification was based on the Schools Finance (England) Regulations and the Schools Finance Operational Guide. Forum members welcomed the clarity and requested that future consultation documents clearly distinguish

between these categories and their implications for maintained schools and academies.
Action 220 – Coombe House:
Rolled over to the next meeting due to the vacancy of the Director of Education.
Action 221 – Falling Rolls Fund:
To be reviewed and confirmed by the Clerk. If completed, it will be removed from the log; otherwise, the date will be updated.

4. **Correspondence**

Forum noted receipt of a response from the Secretary of State for Education following the F40 letter regarding SEND funding. Members acknowledged the reply and welcomed the ongoing work to nationally highlight the challenges around high needs funding.

5. **Annual Review of the Maintained Schools' Scheme For Financing Schools**

To consider a report from Tom Easterbrook, Schools Forum Officer, Schools, Finance and Support, Commissioning and Partnerships, People – Children Directorate
For Approval
Key points of discussion
Forum received a report outlining the results from the annual review of the Scheme for Financing Schools consultation. Two amendments were proposed as part of the consultation.
The first amendment reflects updated national guidance on energy provision. It clarified that, where a maintained school enters a contract with the Secretary of State for energy services, Dorset Council may recover unpaid bills from the school's budget share. This would only be actioned following due diligence by the local authority and confirmation of the circumstances surrounding the non-payment. The amendment ensures compliance with national expectations, although no Dorset schools are currently using this scheme.
The second amendment is a local clarification arising from recent audit work. It confirmed that all maintained schools are required to follow Dorset Council's Chart of Accounts, including by confirming the prohibition of internal trading codes ensuring consistency in financial reporting and alignment with statutory obligations.
A member sought clarity regarding the inclusion of schools that had converted to academy status in Appendix A of the scheme document. Officers confirmed that this would be corrected prior to publication.
Another member referenced a recent news article concerning local authority restrictions on the use of school funds for gifts paid for using the school budget. The member queried whether Dorset Council had similar guidance in place, particularly in relation to farewell gifts and hospitality. Officers confirmed that while the school budget must not be used to purchase gifts, reasonable hospitality , such as lunch provided during a training day,is

permitted. It was agreed that existing guidance would be reviewed and re-circulated to schools for clarity.
The Forum was informed that, of all responses received during the consultation period, only one raised an objection, specifically in relation to the energy provision amendment. This response had been considered and addressed in the accompanying paper.
Maintained school members agreed to the proposed changes unanimously
Actions:
2025/01

6. **Section 19 Placements Policy**

To consider a report from Miriam Leigh, Head of Children Thriving in Education, Education and Learning, People – Children Directorate
<u>For Consultation</u>
<u>Key points of discussion</u>
Forum received a report outlining Dorset Council's Section 19 Placements Policy, which sets out the local authority's statutory responsibilities for arranging education for children unable to attend school due to illness, exclusion, or other exceptional circumstances. The policy had been reviewed against legal guidance and has been discussed by senior officers prior to today's consultation with Forum.
The policy aimed to clarify roles and responsibilities, safeguard access to education, and formalise funding arrangements, particularly in cases of dual registration. While the policy did not include detailed figures, it described the principles used to determine contributions from schools.
Forum members broadly welcomed the policy's intent but raised several points of concern and clarification:
Funding Responsibilities and Equity
A member queried the duties on host schools in relation to funding, seeking clarity on whether this referred to the full cost of provision being born by the school or if only the funding received by the school for the student would be used to fund provision, with the balance being met by the authority.
Officers confirmed that the local authority may assume full responsibility for the cost of education where a return to school was no longer viable after a full academic year, and that schools would only be expected to contribute the funding they continued to receive for the pupil in the interim
Another member challenged the assumption that all funding should be reclaimed, noting that schools retain safeguarding and oversight responsibilities for pupils in alternative provision. It was suggested that a portion of funding should remain with the school to reflect this ongoing role.
Officers recognised this and confirmed that funding arrangements would be determined on a case-by-case basis, with individual agreements outlining responsibilities and contributions.
A further concern was raised about consistency in decision-making across the county.
Officers confirmed that a framework would be developed to support equitable and transparent decisions.

Medical Evidence and Eligibility
Members raised questions about the requirement for medical evidence to support placements, noting that some locality teams had advised schools that such evidence was no longer necessary.
Officers confirmed that medical evidence was still expected, but that this could include a range of documentation such as appointment confirmations. Officers recognised the need to ensure consistency and clarity in expectations.
A member suggested that a standardised form for GP input could help ensure consistency and reduce ambiguity.
Policy Scope and Legal References
A member queried whether the policy should reference Section 61 of the Education Act as this is unclear.
Concerns were raised about references to “25 hours” of provision, with members noting that this may not always be appropriate or achievable.
Timing of Funding Adjustments
A member raised concerns about the timing of funding adjustments, noting that reclaiming based on the financial year may not accurately reflect the school budget cycle, Leading to funding being reclaimed before it is received.
Officers agreed to explore whether adjustments could be aligned more closely with the academic calendar, subject to regulatory constraints.
Forum members welcomed the opportunity to provide feedback and noted the importance of ensuring the policy is both legally robust and practically workable.
Officers committed to reviewing the policy in light of the discussion and to issuing clear guidance to locality teams to ensure consistent implementation.
Actions:
2025/02
2025/03

7. **Dedicated Schools' Grant (DSG) Outturn For 2025-26 Q1**

To consider a report from Lee House, Service Manager (Finance) – Children’s Services, Finance and Commercial, Corporate Development Directorate and Vanessa Eddey, Team Manager – Schools, Finance & Support
<u>For Information</u>
<u>Key points of discussion</u>
Forum received the Q1 outturn report for the Dedicated Schools Grant (DSG), covering the period to the end of July 2025. It was noted that this extended reporting period aligned with Dorset Council’s internal financial cycle and committee scheduling.
The report highlighted a projected overspend of £52.5 million against the DSG, compared to the original budgeted overspend of £51 million. The increase was attributed primarily to continued pressure on independent sector placements and growth in demand within learning centres and resource provision within the High Needs Block. It was noted that some anticipated financial changes from top-up funding reviews were not yet reflected in the forecast, as their impact would be felt later in the financial year.

Forum members were reminded that payments from the Department for Education under the Safety Valve programme remain paused. Officers reported that significant work had taken place over the summer to address this, including a visit from a SEND adviser in July and a formal submission to the DfE on 12 September. A full update on the Safety Valve position is expected at the November meeting.

A member queried whether the Safety Valve programme was effectively ending, given the lack of new authorities being admitted. Officers acknowledged this uncertainty and highlighted that wider system and funding reform is expected in the forthcoming SEND White Paper.

Forum was also informed of a positive development regarding the Central Schools Services Block (CSSB). Dorset Council successfully evidenced its continued liability for historic retirement costs, resulting in the reinstatement of £76,000 to the CSSB allocation for this financial year. Officers reflected that it is likely the same process will need to be repeated next year

A member requested that future reports include a simple breakdown of the DSG overspend, showing how the total is distributed across key areas such as independent placements and top-ups. Officers agreed to include this in the next report

Forum received an update on the financial position of maintained schools at the end of the 2024–25 financial year. At year-end, 40 schools reported a surplus, with a combined total of £8.8 million. Five schools were in deficit, with a combined shortfall of just over £800,000.

For the current financial year, schools have submitted budget plans showing 39 schools in surplus and six in deficit. Officers noted that surpluses often appear lower at budget-setting due to the inclusion of contingency items and may increase as the year progresses.

Officers confirmed that there would be a renewed focus on how schools are using surplus balances, particularly where these exceed 8% of their annual funding. Schools are required to report on their plans for using excess balances, and officers will be reviewing these over a three-year period.

In relation to the Early Years Block, the Forum was informed that the budget has increased significantly due to the expansion of government-funded entitlements. From September 2025, working families can claim up to 30 hours of funded childcare for children aged two and above, and from nine months of age. The budget now stands at £45 million and is expected to rise again next year.

Officers acknowledged the challenge of monitoring this rapidly expanding area but confirmed that the budget remains on track. Rates for providers are set annually and will be reviewed again ahead of the next financial year.

Actions:
2025/04

8. **School Improvement Service Impact Report**

To consider a report from and Lisa Gray, interim Principal Lead – Best Education for All, Education and Learning, People – Children Directorate

<u>For information</u>

<u>Key points of discussion</u>

The Forum received a comprehensive update on the School Improvement Service, which continues to provide strategic and operational support to Dorset's schools. The service includes leadership development, recruitment support, school improvement planning, and governance development.

Officers outlined the role of Education Challenge Leads (ECLs), who work directly with schools to support headteacher appointments, facilitate school improvement meetings, and respond to specific challenges including Ofsted outcomes and financial pressures. The headteacher appraisal service, introduced last year, has been expanded and continues to be refined based on feedback.

A key focus this year is supporting schools in preparing for the revised Ofsted framework. ECLs are attending national training and will cascade learning to school leaders. The senior HMI for the South West is scheduled to attend the October leads meeting, and Forum members were invited to submit questions in advance.

The service has also strengthened its engagement with secondary schools, including the development of a peer-to-peer support model and "Leaders in Learning" visits to high-performing schools outside Dorset. Officers confirmed that support is being offered to existing collaborations to extend their reach and impact.

Forum was updated on the closure of the Chickerell Camp, which had provided temporary accommodation for Afghan families. Officers praised the response of Dorset schools, which successfully integrated 170 children into local education settings. Work is underway to capture learning from the project and share it with partners.

Governance development remains a priority. Officers acknowledged the challenge of engaging volunteer governors and confirmed that training materials will now be recorded and made available online to improve accessibility.

Looking ahead, the service is developing a Dorset-wide smartphone strategy in response to national concerns about mobile phone use in schools. A working group has been established, and stakeholder engagement is underway.

Members posed questions at the end of the discussion:

Funding and Access:

One member queried whether the service is funded solely through centrally retained funds and therefore only available to maintained schools. Officers confirmed that there is a core offer for maintained schools only, but our broader duties are for all schools through the Dorset Education board. clarity will be provided on funding arrangements as to the funding landscape at the next meeting

Members asked whether academies were engaging with the service. Officers confirmed that while academies are invited to attend leads meetings, most use their own improvement services and do not buy into the Dorset Core offer.

SACRE and RE Adviser Role:

A member queried the inclusion of Dorset SACRE in the impact report and asked whether it is funded through the School Improvement budget. Officers clarified that SACRE is funded separately via a dedicated allocation. The RE adviser role had recently been re-advertised through the Council's recruitment portal, and officers agreed to confirm whether the appointment had changed.

Forum members welcomed the breadth of the offer and the strategic direction of the service. Officers committed to providing further clarity on funding arrangements and to continuing to adapt the offer in response to school feedback.

Actions:
2025/05
2025/06

9. **Early Years Reference Group Update**

To consider a report from Tom Easterbrook, Schools Forum Officer, Schools, Finance and Support, Commissioning and Partnerships, People – Children Directorate

For Information

Key points of discussion

An update was provided on the Early Years Reference Group, established in March 2025 as the Forum's first formal subgroup. The group met shortly before the previous Schools Forum meeting and held a successful initial session.

The update confirmed the membership of the group and highlighted the positive engagement from early years providers. Discussions focused on the expansion of government-funded entitlements and the operational challenges faced by settings.

Forum members welcomed the creation of the group, noting that it provides a valuable space for early years settings to share concerns, contribute to consultations, and build peer support networks. It was reported that feedback from recent Early Years Managers Briefings had been positive, and the group was seen as an important additional layer of representation for the sector.

The next meeting of the Reference Group is scheduled for mid-October.

10. **Any other business**

Key points of discussion

Forum members were informed of a local authority-led research initiative focused on children's access to play. Information will be circulated following the meeting, and schools and settings are encouraged to take part in the study.

DATES, TIMES AND VENUES FOR FUTURE MEETINGS

Dates, Times and Venues for Future Meetings

Date	Venue	Type
	2025/26	
Friday, 7th November 2025	In Person (County Hall, Dorchester)	Workshop
Friday, 16th January 2026	Online (MS Teams)	Regular
Friday, 27th February 2026	Online (MS Teams)	Regular
Friday, 27th March 2026	In Person (County Hall, Dorchester)	Workshop
Friday, 3rd July 2026	Online (MS Teams)	Regular

Date	Venue	Type
	2026/27	
Friday, 25th September 2026	Online (MS Teams)	Regular
Friday, 6th November 2026	In Person (County Hall, Dorchester)	Workshop
Friday, 15th January 2027	Online (MS Teams)	Regular
Friday, 26th February 2027	Online (MS Teams)	Regular
Friday, 26th March 2027	In Person (County Hall, Dorchester)	Workshop
Friday, 2nd July 2027	Online (MS Teams)	Regular

APPENDIX A - Action Log

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Action Log

Title	Meeting Date	Minute	Action	Officer	Expected Completion Date
85	05/11/21	2.3.2	Provide updates on post-16 capacity		07/11/25
108	09/06/23	Workshop	'Gather data on the trend of AlternativeProvision (AP) and assess the suitability of utilising the Learning C		07/11/25
206	05/07/24	5.2.8	Provide an update on short breaks and post 19 provision for those with complex SEND needs	Paula Golding;	16/01/26
214	27/09/24	7.2.4	Rework inclusion incentives paper	Ellen Eager	
220	28/03/25	2.2.9	Provide Combe House Student Profile	Ross Bowell	07/11/25
221	28/03/25	8.1.1	Provide list of ISP providers	Ross Bowell;	07/11/25
2025/01	26/09/25	2.2.5	Review and circulate guidance relating to hospitality and gifts	Vanessa Eddey; ;Vikki Murphy	07/11/25
2025/02	26/09/25	3.2.7.1	Review funding adjustment timings	Ellen Eager;	07/11/25
2025/03	26/09/25	3.2.9	Share final section 19 policy	Miriam Leigh;	07/11/25
2025/04	26/09/25	4.2.6	Share key drivers for HNB overspend	Lee House;	07/11/25
2025/05	26/09/25	5.2.81	Share overall funding picture for school improvement service	Lisa Gray;Vanessa Eddey;#Hannah Chapple;	
2025/06	26/09/25	5.2.8.3	Confirm outcome of RE advisor appointment	Lisa Gray;Richard Howes;	07/11/25

Appendix

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Thursday, October 30, 2025

The Rt Hon Bridget Phillipson MP
Secretary of State for Education
Department for Education
Sanctuary Buildings
Great Smith Street
London SW1P 3BT

Dear Secretary of State

Re: Urgent Concerns Regarding Delays to the Schools White Paper and SEND Reforms

I am writing on behalf of the f40 group, which represents 43 of the lowest educationally-funded local authorities across England, to express our deep disappointment at the further delays to the Schools White Paper and the much-anticipated SEND reforms.

The situation in Special Educational Needs and Disabilities (SEND) is now critical. Every day that passes without a sustainable solution means that children and their families are left without the right support in the right environment; schools are struggling to cope; and local authority deficits continue to grow – threatening the financial stability of many councils.

While we understand the need to get these reforms right and to build consensus, further delay will help no one. Major improvements and genuine cultural change are required now. This demands brave and bold decision-making, supported by a clear roll-out strategy that brings all stakeholders together and focuses firmly on improving outcomes for children, parents, and schools.

We need an education system where children receive support at the earliest opportunity, ideally within their local mainstream setting wherever possible. While specialist provision will always be necessary for those with the most complex needs, mainstream schools must be better equipped to meet the needs of all children, including those with SEND. This requires adequate funding, resources, training, guidance, and supportive legislation. The reforms must be backed by a funding policy that demonstrates the Government's commitment to improving outcomes for every child.

The Public Accounts Committee, Education Select Committee, and the Government's own strategic SEND advisor have all been clear in their assessments that the current system is not fit for purpose and risks failing an entire generation of children and young people.

Recent fragmented communications regarding potential changes — such as those relating to EHCPs, inclusion, and the allocation of special school places — have heightened anxiety among parents, educators, and SEND organisations. Further delays only add to this uncertainty and concern.

We are unconvinced that an extended period of additional "listening" will provide new insights. Instead, it risks diluting the scale and ambition of the reforms that are urgently required to make the SEND system sustainable.

We recognise that difficult decisions lie ahead, and it will be impossible to satisfy everyone. However, each day that passes without meaningful change only deepens the crisis. Many local authorities are now in severe financial distress due to the escalating costs of SEND provision – pressures that are even more acute for the lowest-funded areas.

Given the current financial landscape, it is essential that the Local Government Fair Funding Review rebalances funding distribution and addresses the accrued and continuing High Needs deficits. Any delay in this process could force councils into taking drastic action to manage SEND-related financial pressures, including reductions in SEND or mainstream school funding.

I therefore urge you to ensure that the Fair Funding Review includes clear and decisive plans to resolve DSG pressures and provide schools with sufficient funding. Without this, any proposed reforms – however well-intentioned – will lack the foundation to succeed.

During this period, whilst you continue to gain insight in developing the reforms, as always, f40 would be very happy to work with your Ministry to act as a trusted partner and sounding board to share our knowledge and experience, where required. If you would like to discuss in more detail, please do just get in touch.

Yours sincerely

Cllr Alex Dale
Chair, f40
Email: alex.dale@derbyshire.gov.uk

Cc Karen Westcott
Secretary, f40
Tel: 07545 210067
Email: karen@dtw.co.uk

Dorset Council

Dorset Schools' Forum

Date of Meeting:	**7 November 2025**
Report Title:	**Dedicated Schools' Grant (DSG) Monitoring 2025-26 (Q2)**
Executive Director:	**Paul Dempsey, Executive Director for People - Children**
Corporate Director:	**Jen Furnell, Corporate Director for Education & Learning**
Report Author: Title: Tel: Email:	Lee House Service Manager - Finance 01305 225032 Lee.house@dorsetcouncil.gov.uk
Presenting Officer:	**Lee House. Service Manager - Finance**
Report Status:	**Public**
Reason for Submission to Schools' Forum:	**For INFORMATION** **Under Forum power/responsibility**: ___ 4 (a) (i) acting as the conduit for information relating to Children's Services budgets, and particularly schools' and early years' funding, for relevant colleagues in schools and early years settings, to ensure the work of the Schools' Forum becomes a central part of the local education context.
Recommendation(s):	• To note the DSG Q2 2025-26 position
Reason for Recommendation(s):	To inform School's Forum of the latest DSG position and the reasons for the position.
DECLARATIONS OF INTEREST	**Schools' Forum members are reminded of their responsibility to make a declaration of interest in any agenda item in which they have an interest, to the Chair or the**

	Clerk, preferably in advance of the meeting.

1. **Executive Summary**

2. This report covers:

    1. The Dedicated Schools Grant context, including the statutory override
    2. The financial position of Dorset's DSG at September 2025
    3. Individual Schools Budget (ISB) Autumn Outturn Forecast for 2025-26
    4. Early Years and Central School Services blocks

3. <u>Context</u>

4. The Dedicated School Grant (DSG) is a ring-fenced grant of which the majority is used to fund individual school budgets in local authority maintained schools and academies in Dorset, early years nursery entitlement and provision for pupils with high needs, including those with Education Health & Care Plans (EHCPs) in special schools, special provision and mainstream schools in Dorset and out of county. Part of the DSG, the Central Services Schools Block (CSSB) provides funding for Dorset Council to carry out central functions on behalf of pupils in state-funded maintained schools and academies in England.

5. There are four blocks within the DSG: Schools Block (SB – including Individual Schools Budgets), Early Years Block (EYB), High Needs Block (HNB) and Central Services Schools Block (CSSB).

6. The cumulative DSG deficit, at the 31 March 2025 was £95.63m (31 March 2024 the total was £59.6m) with a forecast cumulative deficit reaching £148.595m by 31 March 2026. The following three paragraphs detail how local authorities currently account for the cumulative deficit until March 2028, when the deficit becomes a local authority general fund issue.

7. Any deficit associated with the DSG is kept off councils' balance sheets because of the statutory override set out in The Local Authorities Capital Finance and Accounting (England) Regulations. This was extended from March 2026 to March 2028 in June 2025.

8. Until March 2028 the deficit is therefore held separately from the general fund, however, there remains an underlying cashflow pressure from carrying a £148m deficit meaning that the Council has access to £148m less cash than it would otherwise. As a result, interest foregone during 2025/26 on the deficit equates to £4.9m of pressure met by the General Fund. This is £4.9m which could otherwise be spent on local service delivery.

9. As the deficit grows, there will come a point at which it exceeds Council reserves, and the Council would be technically insolvent. However, the government announced a two-year extension to the statutory instrument in June 2025, and in addition, will set out their approach to SEND reform in a white paper in the autumn. These commitments from the government should mean the future risk is lowered.

10. <u>DSG Quarter 2 position</u>

11. At the 30 September 2025, the forecast outturn is a £54.279m overspend for 2025/26 (Appendix A). Adding the historic cumulative deficit position, a revised cumulative deficit would be £148.595m. This figure reflects the withholding of DfE contributions whilst the safety valve agreement is being reviewed. If the agreement is reinstated and previously committed contributions are received this would reduce to a cumulative deficit of £112.3m after DfE and Council contributions.

12. The outturn position for 2024-25 was a £37.3m overspend.

13. The performance of the 'Safety Valve' agreement is monitored against the DSG cumulative position excluding all DfE contributions. At the 31 March 2026, the revised DSG deficit is forecast to be £130.2m over the 'Safety Valve' agreement (Appendix B).

14. The overspend is mainly within the High Needs Block (£53.5m) although there is an overspend in the Early Years Block (£0.68m), regarding an income accrual estimation made at the end of 2024/25. There is also a £0.083m overspend in the Central School Services Block regarding Licences.

15. Appendix A provides a summary of the forecast variance position and Appendix B provides an end of year position against the agreed 'Safety Valve' position.

16. <u>'Safety Valve' agreement</u>

17. The 'Safety Valve' is a DfE programme where the local authority has agreed to develop a revised DSG Deficit management plan to achieve a sustainable financial position for the DSG budget. In return, the DfE will provide the local authority with additional funds as set out in the published plan. Agreements run for around five years and there are currently 34 local authorities in the programme and are published online.

18. Dorset Council signed a £42m 'Safety Valve' agreement with the Department for Education in March 2022 to help eradicate the cumulative DSG deficit and support a return to a balanced in-year DSG position by 2026-27. Dorset Council will contribute £33m as part of the agreement. Additionally, Dorset are investing £47m into capital schemes across the county.

19. To date, the DfE funding received totals £23.75m and Dorset Council contributions equal £15m. As at the 30 September 2025, no DfE contributions for 2023-24, 2024-25 or 2025-26 have yet been received. Dorset Council maintain a separate reserve totalling £12.9m to support the Safety Valve programme.

20. As a result of the financial position the Department for Education (DfE) continue to have conversations with Dorset Council, including a site visit by the DfE SEND Advisor culminating in a request produce another revised plan. A revised plan was submitted to the DfE on the 12 September 2025.

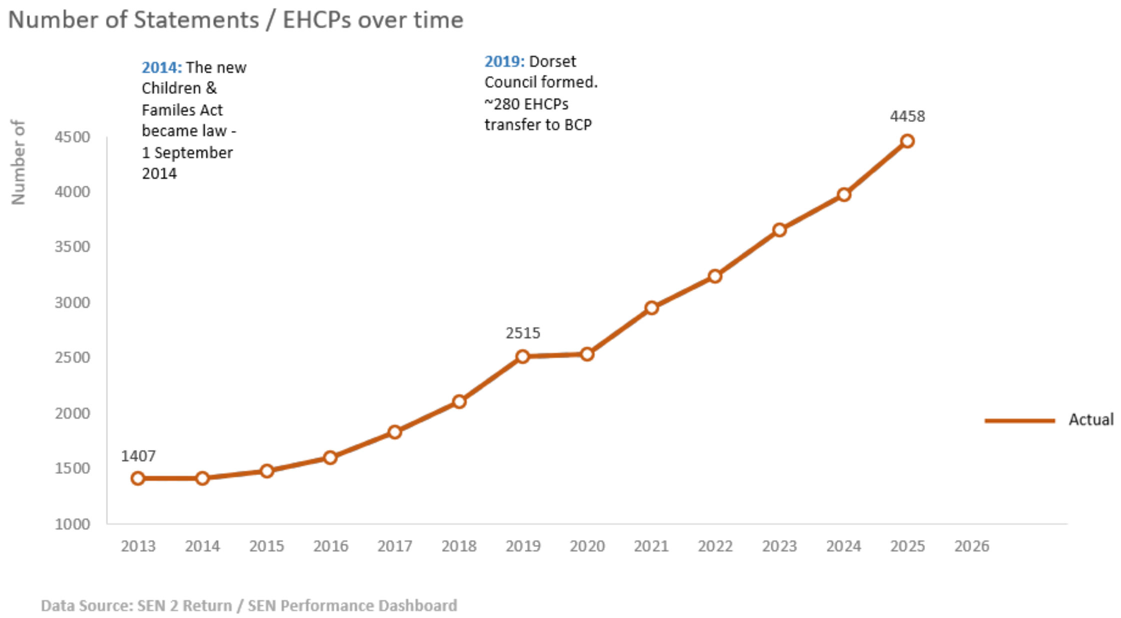
21. This recovery plan is part of the Council's Enhanced Monitoring and Support programme and is supported by DfE advisors.

22. The DfE responded on the 20 October 2025 noting 'Advisers noted the innovative and robust approaches you have in place to meet the needs of CYP with SEND' and requested three areas that may need further consideration.

23. This remains a prominent and well documented national issue.

24. High Needs Block

25. A significant driver for the historic deficit is the continued rise in the number of children and young people who require an Education, Health, and Care Plan (EHCP). Chart 1 demonstrates this growth since the introduction of the SEND reforms introduced in 2014.



26. CHART 1: Number of pupils with an EHCP since 2013

27. There has been a notable increase in Independent Special School Placements, with current forecasts indicating 307 FTE at an average cost of £66,300. This compares to the budgeted 261 FTE at £74,000. Although the average unit cost is lower than anticipated, the higher volume of placements is contributing to a projected overspend on Independent Special School Placements of £1.9m.

28. The High Needs Block (HNB) budget for financial year 25/26 was set with a starting in-year deficit of £51.11m. The majority of the movement from this starting deficit to the current overspend position of £53.5m is the forecast position on Independent Special School Placements mentioned above.

29. Personal budgets and Alternative Provision pressures contribute to a further £1.0m of the overspend position as indicated by the AP tracker kept by the brokerage team.

30. A new EHCP database, Synergy Case Management, was implemented on 7th May 2025. Due to delays with reporting and data cleansing, EHCP data as at the end of September is currently unavailable. This has now been added to Dorset Council's central risk register

31. Early Years Block

32. The Early Years Block entitlements are:

- The 15 hours entitlement for eligible working parents of children from 9 months up to 2 years old (due to be extended to 30 hours from 1 September 2025)
- the 15 hours entitlement for eligible working parents of 2-year-old children (due to be extended to 30 hours from 1 September 2025)
- the 15 hours entitlement for families of 2-year-olds receiving additional support (formerly known as the 2-year-old disadvantaged entitlement)
- the universal 15 hours entitlement for all 3 and 4-year-olds
- the additional 15 hours entitlement for working parents of 3 and 4-year-olds

33. The Early Years Block has significantly increased in funding because of new entitlements and changes. Risks within the sector include deliverability of the new entitlements and (including financially) understanding and predicting the demand for the new or extended entitlements.

34. The Early Years Block is forecast to overspend by £0.679m. This is due to an assumption, based on data from the previous financial year, that Dorset Council would receive more funding than transpired. This is a timing issue, rather than an overspend on the Early Years Block and relates to the reported year end surplus that formed part of overall DSG position at the end of 2024-25. The Early Years Block has seen a 75% increase in 25/26 due to government initiatives to offer 30-hour free childcare for under 2-year-olds. The DfE collect termly data on the new entitlements to ensure funding is adjusted to reflect actual take-up, but these adjustments take place in the following financial year and have to be estimated at year end.

35. Central Schools Services Block

36. There is a forecast overspend of £0.083m within the CSSB for National Copyright Licences.

37. DfE has agreements with nine agencies, for example the Motion Picture Licensing Company, to purchase a single national licence managed by DfE for all state funded schools in England.

38. This means Local authorities and schools do not need to negotiate individual licences. DfE pays the cost to the agencies and provides this as a service to local authorities at a charge.

39. The overspend is the difference between the CSSB allocation for Licences within the DSG, and the actual DfE negotiated price.

1. Well-being and Health implications

Provision for children with SEND is a statutory duty and includes provision for their wellbeing and health implications.

Effective school provision is part of the wider provision for supporting the health and wellbeing of children and young people.

2. Climate Implications

None

3. Other implications

None

4. Risk Assessment

Having considered the risks associated with this decision, the level of risk posed by the DSG overspend has been identified as:

Current Risk: High
Residual Risk: Medium

This is dependent on effective management of the DSG HNB and EYB.

5. Equalities Impact Assessment (EqIA)

The provision of education for children and young people is an essential part of tackling equalities issues. The council has a strategic role in promoting equality through its work for children with SEND.

6. Appendices

Appendix A: Total Dorset DSG forecast variance

Appendix B: Dorset's Cumulative DSG Position

Appendix F: Forecast DSG spend 2025-26

7. Background Papers

Dorset SV agreement (publishing.service.gov.uk)

Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

Appendix A

Total Dorset DSG forecast variance - September 2025

	Schools Block **£**	Central School Services Block (CSSB) £	High Needs Block £	Early Years Block £	**TOTAL FORECAST VARIANCE** **£**
Individual Schools budgets	0				**0**
Growth fund	0				**0**
De-delegated budgets	0				**0**
School Admissions		0			**0**
Schools Forum		0			**0**
Miscellaneous (not more than 1% of Schools Budget)		0			**0**
Licences		-82,996			**-82,996**
PRC ongoing		0			**0**
Dorset SACRE		0			**0**
Central services to all schools		0			**0**
HNB - overspend identified at budget setting			-51,107,820		**-51,107,820**
HNB - Places			-322,950		**-322,950**
HNB - Placements and Direct Payments			-2,294,123		**-2,294,123**
HNB - top up payments			832,188		**832,188**
HNB - Bespoke packages			-701,343		**-701,343**
HNB - NHS support			19,440		**19,440**
HNB - Contracts and development			-11,567		**-11,567**
HNB - hearing and vision support service			-23,484		**-23,484**
HNB - specialist teaching			91,424		**91,424**
HNB - physical and medical service			0		**0**

HNB - portage			41,737		**41,737**
HNB - complex communications			0		**0**
HNB - other			-39,780		**-39,780**
HNB - Recharges			0		**0**
					0
Early Years - 3&4 year old Universal and additional hours				-45,353	**-45,353**
Early Years - 2 Year old - Disadvantaged				0	**0**
Early Years - 2 year olds - Working Families				20,389	**20,389**
Early Years - Under 2s				-654,972	**-654,972**
Early Years - Early Years Pupil Premium				0	**0**
Early Years - Disability Access Fund				0	**0**
Early Years - Central rentention				0	**0**
Early Years - Exceptional circumstances				0	**0**
Early Years - Early SEND support				0	**0**
Early Years - Contingency				0	**0**
	0	-82,996	-53,516,279	-679,936	**-54,279,211**

Footnotes

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Appendix B

Dorset's Cumulative DSG Position - September 2025

Table 1: Dorset's revised DSG Position

		£	£	£
Opening DSG Cumulative Deficit (1 April 2023)		35,918,172		
Add: All years 'Safety Valve' DfE funding received		23,750,000		
2023-24 DSG In-year overspend		23,655,314		
2024-25 DSG In-year overspend		37,288,452		
2025-26 DSG In-year overspend		54,279,211		
DSG Cumulative Deficit (31 March 2026)			174,891,149	
Dorset Council 2023-24 contribution		-		
Dorset Council 2024-25 contribution		-		
Dorset Council 2025-26 contribution				
Schools Block transfer 2024-25	-	1,231,990		
Schools Block transfer 2025-26	-	1,313,318		
Revised DSG Deficit (for 'Safety Valve' monitoring reporting)			**172,345,841**	
DfE ‘Safety Valve’ 2021-22 contribution	-	17,500,000		
DfE ‘Safety Valve’ 2022-23 contribution	-	6,250,000		
DfE ‘Safety Valve’ 2023-24 contribution		-		
DfE ‘Safety Valve’ 2024-25 contribution		-		

DfE ‘Safety Valve’ 2025-26 contribution	-	
Forecast closing DSG cumulative deficit (31 March 2026)		**148,595,841**
Outstanding DFE and DC contributions		36,287,000

Table 2: Required DSG position versus actual DSG position

Required DSG Deficit (for 'Safety Valve') 2025-26	42,099,501
Actual DSG Deficit (as Table 1)	172,345,841
Over the required 'Safety Valve' DSG Deficit	**130,246,340**

Appendix F

Total Dorset DSG forecast - September 2025

	Schools Block £	Central School Services Block (CSSB) £	High Needs Block £	Early Years Block £	**TOTAL FORECAST £**
Individual Schools budgets	75,115,515				**75,115,515**
Growth fund	471,459				**471,459**
De-delegated budgets	225,466				**225,466**
School Admissions		475,000			**475,000**
Schools Forum		54,700			**54,700**
Miscellaneous (not more than 1% of Schools Budget)		51,600			**51,600**
Licences		357,996			**357,996**
PRC ongoing		512,700			**512,700**
Dorset SACRE		10,000			**10,000**
Central services to all schools		781,057			**781,057**
HNB - Places			19,545,116		**19,545,116**
HNB - Placements and Direct Payments			31,679,616		**31,679,616**
HNB - top up payments			42,693,113		**42,693,113**
HNB - Bespoke packages			9,752,120		**9,752,120**
HNB - NHS support			193,868		**193,868**
HNB - Contracts and development			1,191,658		**1,191,658**
HNB - hearing and vision support service			904,468		**904,468**
HNB - specialist teaching			795,576		**795,576**
HNB - physical and medical service			101,780		**101,780**
HNB - portage			572,013		**572,013**
HNB - complex communications			0		**0**

HNB - other			813,997		**813,997**
HNB - Recharges			206,926		**206,926**
Early Years - provider budgets 3&4 year olds				19,585,729	**19,585,729**
Early Years - provider budgets 2 year olds				10,991,074	**10,991,074**
Early Years - under 2s				15,015,933	**15,015,933**
Early Years - SEND support				567,967	**567,967**
Early Years - centrally retained services				1,174,268	**1,174,268**
Early Year - disability access fund				232,624	**232,624**
	75,812,440	2,243,053	108,450,251	47,567,595	**234,073,339**

Footnotes

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Dorset Council

Dorset Schools' Forum

Date of Meeting:	**7th November 2025**
Report Title:	**SCHOOLS BLOCK TRANSFER 2026-2027 TO SUPPORT SAFETY VALVE**
Executive Director:	**Paul Dempsey, Executive Director, People – Children**
Corporate Director:	**Jen Furnell, Corporate Director – Education & Learning**
Report Author: Title: Tel: Email:	Jen Furnell Corporate Director – Education & Learning 01305 224394 Jen.furnell@dorsetcouncil.gov.uk
Presenting Officer:	**Jen Furnell, Corporate Director – Education & Learning**
Report Status:	**Public**
Reason for Submission to Schools' Forum:	**For APPROVAL** **Under Forum power/responsibility**: 1(d) Authorising the movement of up to 0.5% from the Schools' Block to other funding blocks.
Recommendation(s):	That Schools Forum approves the transfer of 0.5% of the 2026-2027 Schools Block to the High Needs Block.
Reason for Recommendation(s):	To continue the contribution of mainstream schools to the high needs funding system in Dorset for 2026-2027 and to maximise the opportunity of receiving additional funding from the Department for Education (DfE) through the Safety Valve programme.
DECLARATIONS OF INTEREST	**Schools' Forum members are reminded of their responsibility to make a declaration of interest in any agenda item in which they have an interest, to the Chair or the Clerk, preferably in advance of the meeting.**

1. Executive Summary

Dorset Council works in a strong partnership with schools and stakeholders to support children and young people with special educational needs and disabilities. The local area partnership's OFSTED inspection in March 2024 found that “special educational needs and/or disabilities (SEND) arrangements typically lead to positive experiences and outcomes for children and young people with SEND” and Department for Education (DfE)’s advisers noted in October 2025 “the innovative and robust approaches you have in place to meet the needs of children and young people with SEND”.

In relation to mainstream inclusion, the local authority has worked in partnership with schools to create over 100 places in a network of nine inclusion hubs which provide targeted support for communication and interaction needs and social, emotional, and mental health (SEMH) needs, with four new hubs having opened in September 2025 and proposals for further hubs to be brought forward. In addition, the education and learning team are working with education leaders and SENCOs in collaborative spaces at all levels from the Dorset Education Board to engagement in localities and schools to improve outreach, develop the use of tools (such as VSEND) and share information effectively to support inclusivity in mainstream schools. Pleasingly, Dorset Key stage 2 outcomes for children with Education, Health and Care Plans (EHCPs) were higher than national in 2024/25.

The partnership approach extends to the financial resourcing of SEND provision. Specifically in relation to mainstream schools in the Safety Valve period this can be seen through a transfer of 0.5% (c£1.3m) of the Schools Block to the High Needs Block being approved by Schools’ Forum in 2024-2025 and 2025-2026, and investment from the High Needs Block in inclusive provision in mainstream schools increasing from £4.95m in 2022-2023 to £14.54m in 2025-2026, representing an increase per child with an EHCP in mainstream schools from £3,749 in 2022-2023 to £8,388 in 2025-2026.

As detailed in the *Dedicated Schools’ Grant (DSG) Monitoring 2025-2026 (Q2)* report on this agenda, the High Needs Block is in significant deficit and Safety Valve contributions from the DfE remain paused. Schools’ Forum is asked to continue the contribution of mainstream schools to the high needs funding system in Dorset for 2026-2027 and to maximise the opportunity of receiving additional funding from the DfE through the Safety Valve programme.

If approved by Schools’ Forum, the transfer will take place as part of the budget process in January 2026. The amount will be 0.5% of the 2026-2027 Schools Block which is to be confirmed in December 2025. For comparison purposes, 0.5% of the Schools Block was £1,313,318 in 2025-2026 and £1,231,990 in 2024-2025.

If a request for transfer is not approved by Schools’ Forum, a local authority can submit a disapplication request to the DfE to seek Secretary of State approval for decision to be set aside and the transfer to be made. Given the well-documented national and local challenges surrounding funding for SEND provision, the local authority will continue seeking strategic engagement with central government. In the event that the Schools Forum does not approve the proposed transfer, it may be necessary to pursue a disapplication with the Secretary of State. Should this be required, the views of Forum members will be fully reflected in any such request. This will help ensure that the engagement is informed by local perspectives and aimed at driving meaningful system change.

2. Financial Implications

2.1 For mainstream schools 0.5% will be transferred from the Schools Block to the High Needs Block of the DSG.

3. Well-being and Health implications n/a
4. Climate Implications n/a
5. Other implications n/a
6. Risk Assessment Having considered the risks associated with this decision, the level of risk has been identified as: Current Risk: HIGH Residual Risk: HIGH
7. Equalities Impact Assessment (EqIA) n/a
8. Appendices None
9. Background Papers None
Footnote: Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

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Dorset Schools' Forum

Date of Meeting	**7 November 2025**
Report Title	**De-delegated Decisions and Education Functions for the 2026-27 financial year** Items which may be removed from maintained schools' delegated budget shares with Schools Forum approval, including consideration of consultation feedback from schools
Executive Director	**Paul Dempsey, Executive Director, People – Children's**
Director	**Alice Deacon, Corporate Director for Commissioning & Partnerships**
Report Authors	Vanessa Eddey | Schools, Finance & Support 01305 225918, vanessa.eddey@dorsetcouncil.gov.uk Kerrie Courtaux, Finance Officer | Schools, Finance & Support 01305 224162, kerrie.courtaux@dorsetcouncil.gov.uk
Presenting Officers	**Vanessa Eddey, Team Manager, Schools, Finance & Support**
Report Status	**Public**
Reason for Submission to Schools' Forum	**For APPROVAL** **Under Forum power/responsibility**: 1(a) de-delegation and central retention of funding from maintained primary and secondary school delegated budgets. **Under PART 7 of School and Early Years Finance (England) regulations Items that may be Removed from Maintained Schools' Budget Shares – Primary, Secondary and Special Schools, and Pupil Referral Units** 54. Expenditure incurred for the purposes of supporting the improvement of standards in maintained schools including expenditure in relation to the authority's functions under Part 4 of the 2006 Act (schools causing concern: England).
Recommendation(s)	That maintained members of the Schools' Forum vote on each de-delegation option to determine whether funding is de-delegated / retained for maintained schools in 2026-27, based on the best interests of the whole community of applicable schools. That maintained members of the Schools' Forum vote on the Education

	Functions central retention for the purposes of school improvement, based on the best interests of the whole community of applicable schools.
Reason for Recommendation(s)	To establish whether maintained schools wish the LA to manage funding centrally on their behalf in 2026-27 for: 1. Trade Union facilities 2. Schools' contingency for termination costs of schools in financial difficulty 3. Free School Meal eligibility checking service 4. Education Functions
DECLARATIONS OF INTEREST	**Schools' Forum members are reminded of their responsibility to make a declaration of interest in any agenda item in which they have an interest, to the Chair or the Clerk, preferably in advance of the meeting.**

1. Executive Summary

Background

The *School and Early Years Finance (England) Regulations* provide for maintained members of the Schools' Forum to make decisions annually on de-delegation of funding for specific services as detailed in the de-delegation options consultation document for the 2026-27 financial year. Funding for de-delegated services must be allocated through the local funding formula but can be passed back, or de-delegated, for maintained mainstream primary and secondary schools with Schools' Forum approval.

Education Functions is a LA central (education expenditure) retention under Regulation 11 of the Schools and Early Years Finance (England) Regulations 2025 (Part 3 of Schedule 2). Education functions can be retained by the LA to discharge its statutory responsibilities, e.g., school improvement.

Decisions are required for de-delegation in relation to the funding for:

1. Trade Union facilities
2. Schools' contingency for termination costs of schools in financial difficulty
3. Free School Meal eligibility checking service

A decision is required for retention of funding in relation to the funding for:

1. Education Functions

Guidance for members on voting is attached at Appendix A.

Summary of responses to the consultation

71% of maintained schools responded to the consultation:

	Respondents	Total Schools	Response %
Primary phase	19	30	63%
Secondary phase	6	8	75%
Learning Centres	3	3	100%
Special Schools	4	4	100%
Total	**32**	**45**	**71%**

Anonymised responses to the consultation are attached at Appendix B.

De-delegated items 1 - 3

			% in favour	
			Primary phase	Secondary phase
1. TU facilities	**£**	**1.29**	**84%**	**50%**
2. Termination of employment costs				
Pay in £3.02 per pupil to increase reserves			**68%**	
Pay in £4.53 per pupil to increase reserves			11%	
Pay in £6.04 per pupil to increase reserves			5%	
No de-delegation			16%	**83%**
Pay in £3.60 per pupil to increase reserves				17%
Pay in £5.38 per pupil to increase reserves				0%
3. Free school meal checking service	**£**	**0.65**	**89%**	**83%**

- The primary phase voted in favour of de-delegation for Trade Union facilities at £1.29 per pupil whereas secondary phase did not reach a majority vote.
- The majority of the primary phase voted to de-delegate funding and hold it centrally for termination of employment costs for schools in financial difficulty, with the most popular rate chosen at £3.02 per pupil. As in previous years, the majority of the secondary phase voted against this de-delegation.
- Both the primary and secondary phases voted in favour of de-delegation for the free school meal checking service at £0.65 per pupil.

Per pupil de-delegated amount 2026-27 financial year

The per pupil rates for 2026-27 and total estimated amount de-delegated will be as follows:

	Per pupil de-delegated amount 2026-27 financial year		
	Primary phase	Secondary phase *	Total
	£	£	£
1. Trade Union facilities	1.29	1.29	15,622
2. Termination of employment costs	3.02	-	17,794
3. Free school meal checking service	0.65	0.65	7,012
Total per pupil	**4.96**	**1.94**	**40,428**
Pupils / places	5,892	6,218	
(excl 6th form)		4,896	

** Per pupil including 6th form for TU facilities. Excl 6th form for FSM checking service.*

Estimates to de-delegated funding are based on the current number of maintained schools.

Education Functions

Voting for the retention of budget for Education Functions would raise approximately £0.2m. This fund would contribute to the costs of the Education Challenge Leads (ECLs) supporting and challenging maintained schools to ensure positive Ofsted inspection grades and strong outcomes for their pupils; this continues to be a LA subsidised service.

In summary 94% of respondents voted in favour of retention for Education Functions.

		% in favour of £15 per pupil/place			
Respondents	**Total**	**Yes**	**%**	**No**	**%**
Primary phase	19	18	95%	1	5%
Secondary phase	6	6	100%	0	0%
Learning Centres	3	3	100%	0	0%
Special Schools	4	3	75%	1	25%
Total	**32**	**30**	**94%**	**2**	**6%**

	Per pupil / place retained amount 2026-27 financial year			
	Primary phase	**Secondary phase ***	**Special Schools & Learning Centres**	**Total**
	£	**£**	**£**	**£**
Education Functions	15.00	15.00	15.00	195,900
Total per phase	**88,000**	**93,000**	**14,900**	**195,900**

** Per pupil including 6th form for Education Functions.*

If Forum members decide to vote against Education Functions, Dorset Council have the right of appeal to the Secretary of State to seek to demonstrate that the retention is necessary to ensure that Dorset Council are adequately funded to exercise school improvement activities.

2. Financial implications

The total funds raised for 2026-27 from de-delegation represent the best estimate available to the LA at the point when the consultation document was produced. They are based on schools' October 2024 Number on Roll (adjusted for known changes) and will be updated to reflect the number of pupils in maintained schools as at the October 2025 census.

3. Well-being and Health implications

None identified.

4. Climate Implications

None identified.

5. Other implications

None identified.

6. Risk Assessment

Each decision has financial implications for schools and carries risks for schools and services. Details of risks relating to each specific item for de-delegation are outlined in the De-delegation Decisions for the 2026-27 financial year consultation document.

Having considered the risks associated with this decision, the level of risk has been identified as:
Current Risk: low
Residual Risk: low

7. Equalities Impact Assessment (EqIA)

Not required.

8. Appendices

Appendix A: De-delegation guidance on voting

Appendix B: Consultation responses

9. Background Papers

De-delegation consultation document: https://www.dorsetnexus.org.uk/Page/10722

Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

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De-delegation & Education Functions: Guidance on Voting

For the purposes of making decisions on de-delegation, only maintained school members of the Schools' Forum may vote on the proposals. De-delegation is not an option for academies.

For items 1. Trade Union Facilities, 2. Schools' contingency for termination costs of schools in financial difficulty and 3. Free School Meal eligibility checking service only **mainstream** maintained school members of the Schools' Forum may vote on the proposals for their phase, as follows:

- primary representatives will vote on behalf of the primary phase.
- middle and secondary representatives will vote on behalf of the secondary phase which includes middle schools.

For Education Functions (School Improvement) this is a retention and all maintained schools' representatives (including special schools and learning centres) will vote together on behalf of all maintained schools.

When voting, members must take account of the views and needs of the maintained school community for their phase in Dorset (and wider maintained school community for item 4). To assist in this, the Local Authority has undertaken a consultation with schools, and a summary of the responses by phase has been circulated for the information of Forum members in advance of the meeting at which voting takes place.

When considering the consultation feedback from schools, **members are reminded that a consultation is a discussion aimed at ascertaining opinions / preference. It is <u>not</u> a straightforward vote.** Whilst responses to the consultation will provide Forum members with an indication of schools' views, members are reminded to think strategically about the best interests and needs of all the schools in their phase (and wider maintained school community for Education Functions) when deciding how to vote. Comments should be considered carefully alongside the percentage of votes.

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Appendix B

Id	Phase	Would you prefer to de-delegate funding at the rate of £1.29 per pupil in 2026-27 to continue to provide a central fund to support TU facilities?	Do you have any other comments on Trade Union facilities?	PRIMARY PHASE ONLY - Do you agree that funding should be de-delegated to establish a fund administered centrally by the Local Authority to help pay for the termination of employment costs of schools in financial difficulty?	SECONDARY PHASE ONLY - Do you agree that funding should be de-delegated to establish a fund administered centrally by the Local Authority to pay for the termination of employment costs of schools in financial difficulty?	Do you have any other comments on Termination of Employment Costs Contingency?	Would you prefer funding to be de-delegated in 2026-27 at £0.65 per pupil to provide a central Free School Meals Eligibility Checking Service?	Do you have any other comments on Free School Meals Eligibility Checking Service?	Would you support the retention of £196,000 to support the LA to provide school improvement services to maintained schools at a cost of £15.00 per pupil?	Do you have any other comments on Education Functions | School Improvement?
1	Primary maintained	No my school will take responsibility for funding its own TU facilities		4. No my school will take responsibility for funding 100% of any termination of employment costs.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		No I do not support the de-delegation	
2	Primary maintained	Yes de-delegate funding and hold it centrally		3. Yes de-delegate funding and hold it centrally. Pay in £6.04 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £35,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
3	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
4	Secondary (including middle) maintained	No my school will take responsibility for funding its own TU facilities	No		1. No my school will take responsibility for funding 100% of any termination of employment costs.	No	No my school will take on the responsibility for FSM eligibility checking	No	Yes I would support the de-delegation of £15.00 per pupil	We are very happy with the support received from Richard Howes
5	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
6	Secondary (including middle) maintained	Yes de-delegate funding and hold it centrally	No		1. No my school will take responsibility for funding 100% of any termination of employment costs.	No	Yes de-delegate funding to provide a central checking service as effective and efficient as possible	No	Yes I would support the de-delegation of £15.00 per pupil	No
7	Secondary (including middle) maintained	No my school will take responsibility for funding its own TU facilities	I like the proposal to fund time out of school time for union reps but I do not like the funding being used to fund long term staffing placements.		1. No my school will take responsibility for funding 100% of any termination of employment costs.		Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
8	Secondary (including middle) maintained	No my school will take responsibility for funding its own TU facilities			2. Yes de-delegate funding and hold it centrally. Pay in £3.60 per pupil for 2026-27 to raise a fund of approximately £22,300.		Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
9	Primary maintained	Yes de-delegate funding and hold it centrally	Not a well used service in my opinion	4. No my school will take responsibility for funding 100% of any termination of employment costs.		I recently have twice recently had to make colleagues redundant and as a school in financial difficulty, I can't recall receiving financial help	Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
10	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	

Appendix B

Id	Phase	Would you prefer to de-delegate funding at the rate of £1.29 per pupil in 2026-27 to continue to provide a central fund to support TU facilities?	Do you have any other comments on Trade Union facilities?	PRIMARY PHASE ONLY - Do you agree that funding should be de-delegated to establish a fund administered centrally by the Local Authority to help pay for the termination of employment costs of schools in financial difficulty?	SECONDARY PHASE ONLY - Do you agree that funding should be de-delegated to establish a fund administered centrally by the Local Authority to pay for the termination of employment costs of schools in financial difficulty?	Do you have any other comments on Termination of Employment Costs Contingency?	Would you prefer funding to be de-delegated in 2026-27 at £0.65 per pupil to provide a central Free School Meals Eligibility Checking Service?	Do you have any other comments on Free School Meals Eligibility Checking Service?	Would you support the retention of £196,000 to support the LA to provide school improvement services to maintained schools at a cost of £15.00 per pupil?	Do you have any other comments on Education Functions | School Improvement?
11	Primary maintained	Yes de-delegate funding and hold it centrally	No. We don't believe we have any funding for TU activities.	1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.		No	No my school will take on the responsibility for FSM eligibility checking	We understand that parents seeking free school meals do so directly through the LA, a so we do not have any funds allocated for this.	Yes I would support the de-delegation of £15.00 per pupil	
12	Secondary (including middle) maintained	Yes de-delegate funding and hold it centrally			1. No my school will take responsibility for funding 100% of any termination of employment costs.		Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
13	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
14	Primary maintained	No my school will take responsibility for funding its own TU facilities	No	1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible	No	Yes I would support the de-delegation of £15.00 per pupil	
15	Secondary (including middle) maintained	Yes de-delegate funding and hold it centrally			1. No my school will take responsibility for funding 100% of any termination of employment costs.		Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
16	Primary maintained	Yes de-delegate funding and hold it centrally	N/A	1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.		N/A	Yes de-delegate funding to provide a central checking service as effective and efficient as possible	N/A	Yes I would support the de-delegation of £15.00 per pupil	N/A
17	Primary maintained	Yes de-delegate funding and hold it centrally		2. Yes de-delegate funding and hold it centrally. Pay in £4.53 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £26,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
18	Primary maintained	Yes de-delegate funding and hold it centrally	No	1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.		No	Yes de-delegate funding to provide a central checking service as effective and efficient as possible	No	Yes I would support the de-delegation of £15.00 per pupil	As a school we find the School Improvement support invaluable and would not want to lose this.
19	Primary maintained	No my school will take responsibility for funding its own TU facilities		4. No my school will take responsibility for funding 100% of any termination of employment costs.			No my school will take on the responsibility for FSM eligibility checking	We have currently said no, but we would be in finding out what this service would look like	Yes I would support the de-delegation of £15.00 per pupil	
20	Primary maintained	Yes de-delegate funding and hold it centrally		2. Yes de-delegate funding and hold it centrally. Pay in £4.53 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £26,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	

Appendix B

Id	Phase	Would you prefer to de-delegate funding at the rate of £1.29 per pupil in 2026-27 to continue to provide a central fund to support TU facilities?	Do you have any other comments on Trade Union facilities?	PRIMARY PHASE ONLY - Do you agree that funding should be de-delegated to establish a fund administered centrally by the Local Authority to help pay for the termination of employment costs of schools in financial difficulty?	SECONDARY PHASE ONLY - Do you agree that funding should be de-delegated to establish a fund administered centrally by the Local Authority to pay for the termination of employment costs of schools in financial difficulty?	Do you have any other comments on Termination of Employment Costs Contingency?	Would you prefer funding to be de-delegated in 2026-27 at £0.65 per pupil to provide a central Free School Meals Eligibility Checking Service?	Do you have any other comments on Free School Meals Eligibility Checking Service?	Would you support the retention of £196,000 to support the LA to provide school improvement services to maintained schools at a cost of £15.00 per pupil?	Do you have any other comments on Education Functions | School Improvement?
21	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
22	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
23	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
24	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
25	Primary maintained	Yes de-delegate funding and hold it centrally		1. Yes de-delegate funding and hold it centrally. Pay in £3.02 per pupil for 2026-27 and raise additional funds, to increase the reserve by approximately £17,000.			Yes de-delegate funding to provide a central checking service as effective and efficient as possible		Yes I would support the de-delegation of £15.00 per pupil	
26	Special School								Yes I would support the retention of £15.00 per place	School Improvement and support from ECLS is a valuable service that we would wish to see maintained, it is an important link between the LA and schools and represents our schools in many very supportive ways.
27	Learning Centre								Yes I would support the retention of £15.00 per place	
28	Learning Centre								Yes I would support the retention of £15.00 per place	We feel that the service provided for school improvement is good and provides support that would not otherwise be there.
29	Special School								Yes I would support the retention of £15.00 per place	
30	Special School								No I do not support the retention	
31	Special School								Yes I would support the retention of £15.00 per place	
32	Learning Centre								Yes I would support the retention of £15.00 per place	

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Dorset Council

Dorset Schools' Forum

Date of Meeting:	**7 November 2025**
Report Title:	**ANNUAL REVIEW OF PLACES TO BE COMMISSIONED BY THE LA IN LOCAL SPECIALIST PROVISION**
Executive Director:	**Paul Dempsey, Executive Director for People - Children**
Director:	**Jen Furnell, Corporate Director, Education and Learning**
Report Authors: Title: Tel: Email:	Ellen Eager Sufficiency & Funding Manager Ellen.eager@dorsetcouncil.gov.uk
Presenting Officer:	**Ellen Eager, Sufficiency & Funding Manager**
Report Status:	**Public**
Reason for Submission to Schools' Forum:	**For CONSULTATION** **Under Forum power/responsibility**: 2(b) annual consultation on financial issues relating to the arrangements for education of pupils with special educational needs and disabilities, in particular, the places to be commissioned by the LA and the arrangements for paying top up funding
Recommendation(s):	That the Schools Forum note and comment on the number of places we currently anticipate commissioning for September 2026 in specialist places in publicly funded provision.
Reason for Recommendation(s):	The SEND funding system is built around commissioning places in advance of the year to enable planning by those institutions. The numbers proposed (which are subject in some cases to further consultation) are our realistic estimate of the number of specialist places we need and can provide for pupils with SEND.
DECLARATIONS OF INTEREST	**Schools' Forum members are reminded of their responsibility to make a declaration of interest in any agenda item in which they have an interest, to the Chair or the Clerk, preferably in advance of the meeting.**

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1. **Executive Summary**

1.1. Dorset is required to provide the Department for Education (DfE) with the number of places it wishes to commission in academies, and colleges within the Dorset geographical area during November 2025. For consistency and to enable planning, we aim to provide all schools with their commissioned places at the same time where possible. The proposed number of places to be commissioned is shown in Appendix A.

1.2. Dorset is required to commission all the places for children and young people (CYP) at providers in the Dorset geographical area regardless of where the CYP is resident. The High Needs National Funding Formula takes account of the numbers of pupils that the LA is commissioning on behalf of other local authorities by adjusting the formula for the following year based upon whether Dorset is a net importer of CYP or a net exporter.

1.3. The LA is permitted to pay providers for additional places (or the marginal cost of an additional CYP) in year but is not allowed to remove place funding once it is allocated, to allow the provider some financial clarity and stability in funding.

1.4. The number of places commissioned is a key part of the budget build for the year 2026-27 as it gives the number of places we expect to pay for but also gives an indication of the budget requirement for top ups. This information is also used to inform the Safety Valve Model.

2. **Resourced Provision:** Most resourced provision bases are set up at an agreed size to support staffing needs and for the school to be able to plan support for the pupils. We know how many pupils are currently in a place now and how many will naturally leave because of their age next July. If pupil estimates for the next academic year remain close to the agreed base size, we will use the base size number. The school is essentially agreeing to admit up to the number of pupils that we commission places for, and between now and next September there will generally be pupils that meet the criteria of the provision, and the place can be filled. Alternatively, it can be filled in year.

2.1. The Physical Disability bases for pupils with complex physical disability with medical needs at The Prince of Wales school, Dorchester Middle School (DMS) and the Thomas Hardye School work slightly differently and as part of the funding arrangements we stated that we will commission at 5, 8 or 10 places. For September 2026 we are not proposing any changes to the 5 at Dorchester Middle School, 8 at The Prince of Wales School and 8 at The Thomas Hardye School. We would like all the schools to take up to 10 if there are suitable pupils for the places and therefore will increase the number to 10 automatically if a 9th pupil needs a place (or 8 if a 6th or 7th pupil takes a place for Dorchester Middle School).

2.2. **Learning Centres:** Having previously split out Learning Centre places between SEMH RP and AP for reporting purposes, we are now including a total to bring in line with DfE guidance. The Learning Centre places are provisionally commissioned numbers as ongoing sufficiency work continues along with expansion projects, so these commissioned numbers may change ahead of September 2026.

3. **Special Schools:** Our local special schools are full to physical capacity. The numbers included in the forms are the most reasonable numbers that the schools have identified to ensure that they will take as many pupils as possible. In some cases, they may be able to take an additional student where there is a good fit for the pupil in a

:

specific class.

3.1. **Further Education Colleges:** Weymouth College and Kingston Maurward College have now merged creating one entity, Coastland College. They have seen an 18% increase in High Needs pupils compared to last academic year with 369 now on roll. In light of the increase it is our current intention to increase the commissioned number from 340 to 370 for September 2026.

3.2. **Unallocated Additional Places:** When creating a budget for places for the financial year 2026-27 we have provided an additional budget for unallocated places so that the budget set does not automatically overspend when the first additional pupil appears. This also takes account of additional projects planned, but where timing has not yet been confirmed.

1. Financial Implications

These commissioned places will commit the High Needs Budget to expenditure in total of £17.7m for 2,025 places comprising:

- £1.6m for 270 places in resourced provisions,
- £3.9m for 387 alternative provision places in our learning centres,
- £2.2m for 370 places in further education colleges.
- £9.98m for 998 places in special schools
- Included in the figures above is £0.7m set aside to pay for additional places where needed and in new resourced inclusion hubs we are planning.

This will all be funded from the High Needs Block in 2026-27 and 2027-28.

2. Health and Well-being implications

None

3. Climate Implications

None

4. Risk Assessment

Having considered the risks associated with this decision, the level of risk has been identified as:
Current Risk: Low
Residual Risk: Low

5. Appendices

Appendix A: Places in Specialist Provision for September 2026

6. Background Papers

None

Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

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FOR SCHOOLS FORUM

28-Oct-25

Provision	Type	Area / Other	Name	Type	Place cost	Dorset pupils 25-26	Non Dorset (if known)	Total NOR	2026/27 To be Commissioned for academic year Sept 2026	2026/27 Place Funding - £	2025/26 Commissioned for academic year Sept 2025	2025/26 Place Funding - £	2024/25 Commissioned for academic year Sept 2024	2024/25 Place Funding - £	2023/24 Commissioned for academic year Sept 2023
RP	CCN	East	Parley First School	Academy	6,000	5		5	10	60,000	10	60,000	10	60,000	10
RP	CCN	East	West Moors Middle School	Maintained	6,000	6	4	10	10	60,000	10	60,000	10	60,000	10
RP	CCN	East	Ferndown Upper	Maintained	6,000	10		10	10	60,000	10	60,000	10	60,000	-
RP	CCN	North	Gillingham Primary School	Academy	6,000	8		8	14	84,000	14	84,000	14	84,000	14
RP	CCN	North	Gillingham School	Maintained	6,000	8		8	14	84,000	14	84,000	14	84,000	-
RP	CCN	Dorchest	Damers First School	Academy	6,000	10		10	10	60,000	10	60,000	10	60,000	10
RP	CCN	Dorchest	St Mary's Middle Puddletown	Academy	6,000	10		10	10	60,000	10	60,000	10	60,000	10
RP	CCN	Dorchest	Thomas Hardye School	Academy	6,000	12		12	10	60,000	10	60,000	10	60,000	10
RP	CCN	West	Bridport St Mary Primary	Academy	6,000	10		10	14	84,000	14	84,000	14	84,000	14
RP	ASD	Chesil	Budmouth School	Academy	6,000	13		13	12	72,000	12	72,000	12	72,000	12
RP	CCN	Chesil	Bincombe Valley	Maintained	6,000	13		13	14	84,000	14	84,000	14	84,000	-
RP	SEMH	Chesil	Wyke Regis infants & juniors	Maintained	6,000	9	0	9	14	84,000	*14*	*84,000*	*14*	*84,000*	-
RP	PD	Dorset	Prince of Wales School	Maintained	6,000	6		6	8	48,000	8	48,000	8	48,000	8
D	PD	Dorset	Dorchester Middle School	Academy	6,000	2	0	2	5	30,000	5	30,000	10	60,000	8
RP	PD	Dorset	Thomas Hardye School	Academy	6,000	8		8	8	48,000	8	48,000	8	48,000	8
RP	Other	West	Beaminster	Maintained	6,000	7		7	10	60,000	-	-	-	-	-
RP	CCN	Purbeck	Sandford St Martin	Maintained	6,000	3		3	14	84,000	-	-	-	-	-
RP	CCN	West	Woodroffe	Maintained	6,000	4		4	6	36,000	-	-	-	-	-
RP	CCN	Purbeck	The Purbeck School	Academy	6,000	1		1	14	84,000	-	-	-	-	-
RP	Other		Extra in year places (for new provisions)	spare	6,000				63	378,000	14	84,000	30	180,000	30
RP			**TOTAL Resourced Provision**						**270**	**1,620,000**	**177**	**1,062,000**	**184**	**1,044,000**	**144**
AP	AP	LC	Dorchester Learning Centre	Maintained	10,000			71	100	1,000,000	92	920,000	68	680,000	68
AP	AP	LC	The Compass Centre	Maintained	10,000			57	82	820,000	82	820,000	67	670,000	67
AP	AP	LC	The Forum Centre	Maintained	10,000			67	100	1,000,000	100	1,000,000	66	660,000	66
AP	AP	LC	Harbour Vale	Academy	10,000			28	53	530,000	38	380,000	30	300,000	38
AP	AP	LC	The Forum Centre Woodlands School	Maintained	10,000				40	400,000	0	-	-	-	-
AP	AP	LC	Extra in year places (unallocated)	spare	10,000				12	120,000	10	100,000	30	300,000	-
AP			**TOTAL AP in Learning Centres**						**387**	**3,870,000**	**322**	**3,220,000**	**261**	**2,610,000**	**239**
FE		Dorset	Coastland College	College	6,000	315	54	369	370	2,220,000	340	2,040,000	320	1,920,000	312
FE			Extra in year places (unallocated)	spare	6,000					-	10	60,000	10	60,000	10
FE	**ALL**		**TOTAL Colleges**						**370**	**2,220,000**	**350**	**2,100,000**	**330**	**1,980,000**	**322**
	Special School		Beaucroft (inc Beaucroft College)	Maintained	10,000	163	76	239	240	2,400,000	230	2,300,000	230	2,300,000	215
	Special School		Mountjoy	Maintained	10,000	100	1	101	110	1,100,000	110	1,100,000	100	1,000,000	100
	Special School		Harbour School Dorset	Academy	10,000	112	30	142	140	1,400,000	140	1,400,000	130	1,300,000	128
	Special School		Westfield	Maintained	10,000	225	4	229	230	2,300,000	230	2,300,000	230	2,300,000	210
	Special School		Wyvern	Academy	10,000	*93*	*0*	*93*	93	930,000	90	900,000	90	900,000	90
	Special School		Yewstock	Maintained	10,000	160	4	164	165	1,650,000	165	1,650,000	165	1,650,000	165
			Extra in year places (unallocated)	spare	10,000				20	200,000	10	100,000	26	260,000	16
			TOTAL Special Schools						**998**	**9,980,000**	**975**	**9,750,000**	**971**	**9,710,000**	**924**
	TOTAL								**2025**	**17,690,000**	**1824**	**16,132,000**	**1746**	**15,344,000**	**1629**

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