

# Dorset Schools' Forum

|                                                 |                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Date of Meeting:</b>                         | <b>16<sup>th</sup> January 2026</b>                                                                                                                                                                                                                                               |
| <b>Report Title:</b>                            | <b>PROPOSALS FOR CHANGE TO THE MAINSTREAM SCHOOLS FUNDING FORMULA FOR 2026-27 ON THE SCHOOLS' BLOCK</b>                                                                                                                                                                           |
| <b>Executive Director:</b>                      | <b>Paul Dempsey, Executive Director for People - Children</b>                                                                                                                                                                                                                     |
| <b>Corporate Director:</b>                      | <b>Jen Furnell, Director for Education and Learning</b>                                                                                                                                                                                                                           |
| <b>Presenting Officer:</b>                      | <b>Donna Horlock, Accountant, Schools Finance &amp; Support<br/>Vanessa Eddey, Team Manager – Schools Finance &amp; Support</b>                                                                                                                                                   |
| <b>Report Status:</b>                           | <b>Public</b>                                                                                                                                                                                                                                                                     |
| <b>Reason for Submission to Schools' Forum:</b> | <b>For APPROVAL/CONSULTATION/INFORMATION</b><br><b>Under Forum power/responsibility:</b><br>1.Consultation on formula changes including redistributions of school and early years funding<br>2.Consultation on Dis-application for Inadequate Facilities                          |
| <b>Recommendation(s):</b>                       | That the Schools' Forum:<br><br>1. Notes the proposed Schools' Block allocation for 2026-27 including the Individual Schools' Budget, and provides any comments;<br>2. Approves the proposed Pupil Growth allocation<br>3. Approves the Dis-application for inadequate facilities |

|                                      |                                                                                                                                                                                                                          |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Reason for Recommendation(s):</b> | This funding proposal for schools applies the Government's National Funding Formula and includes options for scaling back factors to balance the budget, within DfE allowable thresholds.                                |
| <b>DECLARATIONS OF INTEREST</b>      | <b>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.</b> |

## 1. Executive Summary

This report provides an overview of the Mainstream Schools Funding Formula (Schools Block) for the 2026–27 financial year, setting out the draft formula factor values to be applied for Dorset schools delegated budgets, and suggested options available to close the funding gap for discussion.

The funding provided in the Dedicated Schools Grant (DSG) Schools Block is insufficient to meet the Government's published National Funding Formula (NFF) as announced by the Department for Education (DfE) in November 2025.

A response on exceptional funding applications and the block transfer disapplication may not be received until after the deadline for Authority Proforma Tool (APT) submission in January. Therefore, we will need to submit a draft APT on the assumption that all funding will be approved by the DfE and adjust this if necessary, once feedback is provided by the DfE. Further information on the block transfer disapplication is provided in section 2.5 below.

Discussion and voting needs to be carried out for proposed dis-application of funding for inadequate facilities.

How to distribute the funding available within the thresholds set by DfE, has been provided as three example scenarios for discussion.

## 2. Financial Implications

2.1 The 2026-27 DSG for Dorset was received on 18 December 2025, along with the Authority Proforma Tool (APT). Dorset Schools Block received a total DSG of £269,608,315 before deductions.

### 2.2 NFF (National Funding Formula) in 2026-27

- The basic entitlement values, FSM6 values, the lump sum and the minimum per pupil funding values have increased to reflect the rolling in of the Schools Budget

Support Grant (SBSG) and the National Insurance Contribution (NICs) Grant from 2025 to 2026

- On top of this, a further 2.11% increase has been applied to the basic entitlement; FSM6 values and the lump sum factors
- A 2.11% increase has also been applied to the IDACI, low prior attainment (LPA), English as an Additional Language (EAL), mobility, sparsity and split sites factors
- A 1.66% uplift has been applied to the FSM factor in the NFF, in line with inflation forecasts
- All primary schools will attract at least £5,115 per pupil, and all secondary schools at least £6,640 per pupil – the minimum per pupil funding levels incorporate the rolled in SBSG and NICs Grant funding, but no further percentage uplift has been applied to the minimum per pupil funding levels for 2026 to 2027 (source DfE NFF 2026-27)
- For each school the total number on roll (NOR) from the 2025-26 October Census is used for calculations

Detailed comparison of NFF funding provided is shown in Appendix A

## Basic Entitlement Comparison Summary

|                          | 2025-26 | 2026-27 | Diff | % Diff |
|--------------------------|---------|---------|------|--------|
| <b>Basic Entitlement</b> |         |         |      |        |
| Primary                  | £3,847  | £4,064  | £217 | 5.64%  |
| KS3                      | £5,422  | £5,686  | £264 | 4.87%  |
| KS4                      | £6,113  | £6,410  | £297 | 4.86%  |

## 2026-27 DSG allocations before deductions for National Non-domestic Rates for Dorset

|                        |               |
|------------------------|---------------|
|                        | Schools Block |
| DSG Allocation 2026-27 | £269,608,315  |
| DSG Allocation 2025-26 | £262,663,518  |
| £ Difference           | 6,944,797     |
| % Change               | 2.60%         |

## 2.4 Key changes to the schools NFF in 2026-27

The 2026-27 baseline has been adjusted to take account of NICs (National Insurance Contributions) Grant and SBSG (Schools Budget Support Grant) which have now been rolled into NFF values for basic entitlement, FSM6 and the lump sum:

**Table 1: Factor value uplifts from the rolling in of grants**

| Factor                      | SBSG<br>(annualised) | NICs<br>grant | Total |
|-----------------------------|----------------------|---------------|-------|
| Primary basic per-pupil     | £55                  | £78           | £133  |
| KS3 basic per-pupil         | £78                  | £68           | £146  |
| KS4 basic per-pupil         | £88                  | £77           | £165  |
| Primary FSM6 per-pupil      | £49                  | £75           | £124  |
| Secondary<br>FSM6 per-pupil | £72                  | £60           | £132  |
| Lump sum                    | £2086                | £2400         | £4486 |

Although funding through the mainstream schools national funding formula (NFF) is set to increase for 2026-27 by 2.6% for Dorset overall, cost pressures i.e. Inflation 3.8%, National Living Wage increase 4.1% (April 2026) and Wage Growth for last 12 months 4.7% (source: ISBL) questions whether it can be classed as an increase in real terms.

When completing the APT, three options have been prepared:

1. Including the block transfer, with MFG at 0%
2. Including the block transfer, with MFG at -0.5%
3. Not including the block transfer, with MFG at 0% (for information)

With the initial assumption that the NFF values as published would be met, there is a shortfall in funding required for Option 1 of £1,359,905 from the budget (£269,608,315 total schools block less growth fund of £133,590, less £1,348,041 block transfer to HNB).

Option 2 has a shortfall of £1,298,955 and Option 3 has a shortfall of £11,864.

| <b>Current Position</b>   | Option 1 MFG 0% change<br>with HN Block TFR |
|---------------------------|---------------------------------------------|
| Schools Block             | £269,608,315                                |
| Growth Fund               | -£133,590                                   |
| High Needs Block Transfer | -£1,348,041                                 |
| Budget Available          | <u>£268,126,684</u>                         |

|                                |              |
|--------------------------------|--------------|
| Budget Required to meet<br>NFF | £269,486,589 |
| Shortfall                      | -£1,359,905  |

| <b>Current Position</b>   | Option 2 with HN Block TFR<br>MFG -0.5% Change |
|---------------------------|------------------------------------------------|
| Schools Block             | £269,608,315                                   |
| Growth Fund               | -£133,590                                      |
| High Needs Block Transfer | -£1,348,041                                    |
| Budget Available          | <u>£268,126,684</u>                            |

|                                |              |
|--------------------------------|--------------|
| Budget Required to meet<br>NFF | £269,425,639 |
| Shortfall                      | -£1,298,955  |



| <b>Current Position</b>   | Option 3 MFG 0% Change<br>without HN Block TFR |
|---------------------------|------------------------------------------------|
| Schools Block             | £269,608,315                                   |
| Growth Fund               | -£133,590                                      |
| High Needs Block Transfer | £0                                             |
| Budget Available          | <u>£269,474,725</u>                            |

|                                |              |
|--------------------------------|--------------|
| Budget Required to meet<br>NFF | £269,486,589 |
| Shortfall                      | -£11,864     |



## 2.5 Block Transfer

To support the safety valve program, a transfer of 0.5% of the schools block to the HNB has been requested through a disapplication request, equating to £1,348,041. Calculations are based on this being agreed by DfE in Options 1 and 2. Following the November 2025 School's Forum discussions, careful consideration was given to submitting the disapplication request. The concerns expressed by Schools Forum members that schools are being asked to contribute whilst contributions by the DfE and Dorset Council are paused are understandable. Whilst school leaders' views are fully understood and

respected, Dorset Council is not in a position to not request the block transfer, considering the size and risk of the HNB deficit. All possible steps are being taken to demonstrate how the HNB deficit can be stabilized and reduced, to reassure the DfE that safety valve contributions can be re-established.

## 2.6 Pupil Growth

This is to enable schools experiencing pupil growth to be supported during the 2026-27 financial year. Population trends, along with housing developments, are used to forecast where there will be a need for extra school places in the future.

The need for £360,000 of pupil growth funding has been identified internally to meet demand next financial year and it is proposed that £226,410 of this requirement is made available from the 2025-26 underspend to help close the 2026-27 budget gap. This results in only £133,590 being required from the 2026-27 schools block to fund pupil growth. Agreement internally to use these reserves has been granted.

## 2.7 Falling Rolls funding DfE allocation

Falling rolls funding is allocated based on falling rolls between the October 2024 and October 2025 census. Officers are proposing to use the un-used £300,000 central falling rolls fund from 2025-26, to meet the revenue costs for mainstream schools. Therefore, a budget of £300,000 is maintained and no additional falling rolls allocation is required for 2026-27 is required.

## 2.8 Minimum Per Pupil (MPPL)

The minimum per pupil level (MPPL) guarantees a minimum amount of funding for every pupil and it is a compulsory element of the local authority funding formula. Any school whose formula allocation is below the MPPL receives a top up to the minimum levels.

|                     | Primary | Secondary |
|---------------------|---------|-----------|
| <b>2026-27 MPPL</b> | £5,115  | £6,640    |
| <b>2025-26 MPPL</b> | £4,955  | £6,465    |
| <b>% increase</b>   | 3.23%   | 2.71%     |

## 2.9 Minimum Funding Guarantee (MFG)

Minimum Funding Guarantee-protects Per Pupil Funding to help maintain financial stability (maybe due to falling pupil numbers). It cannot decrease by more than a specific percentage from 1 year to the next. The LA has the discretion to set an MFG level of between 0.0% and -0.5% per pupil. Options 1 and 3 reflect 0% and Option 2 reflects -0.5%.

The table below shows the number of schools receiving funding through MFG at -0.5% and 0%, with and without the block transfer.

## Adjusted MFG

| Change to MFG 0% | Primary | Middle | Secondary | Total    |
|------------------|---------|--------|-----------|----------|
| With HNB TFR     | 18      | 4      | 1         | £281,637 |
| Without HNB TFR  | 11      | 3      | 1         | £196,318 |

## Adjusted MFG

| Change to MFG - 0.5% | Primary | Middle | Secondary | Total    |
|----------------------|---------|--------|-----------|----------|
| With HNB TFR         | 12      | 2      | 1         | £187,773 |
| Without HNB TFR      | 6       | 1      | 1         | £135,925 |

## 2.10 De-delegation

As agreed at the November 2025 School's Forum, maintained school budgets will show deductions for de-delegation of free school meals checking service, termination of employment costs and education functions. De-delegation for trade union facilities, was not agreed at Schools Forum for secondary schools but an application to DfE is underway, so this deduction will be included in calculations. If the application is refused by DfE then calculations will be altered to take account.

Maintained school budgets will show the following deductions:

|                                      | Primary phase | Secondary phase * |
|--------------------------------------|---------------|-------------------|
|                                      | £             | £                 |
| 1. Trade Union facilities            | 1.29          | -                 |
| 2. Termination of employment costs   | 3.02          | -                 |
| 3. Free school meal checking service | 0.65          | 0.65              |
| <b>Total per pupil</b>               | <b>4.96</b>   | <b>0.65</b>       |

Education Functions deductions:

|                        | Primary phase | Secondary phase * |
|------------------------|---------------|-------------------|
|                        | £             | £                 |
| functions              | 15.00         | 15.00             |
| <b>Total per pupil</b> | <b>15.00</b>  | <b>15.00</b>      |

## 2.11 Exceptional premises arrangements

The outcome of the dis-applications is not yet known. If these are refused this will have the result in increasing the available budget to be allocated across all schools.

Appendix C gives details of the proposed disapplication for 2 schools with inadequate facilities. **This is for discussion and to be voted on in this forum session.**

## 2.12 Notional SEN

Dorset are in line with most local authorities by calculating schools' notional SEN budget using a combination of funding from the basic entitlement factor (5%), the deprivation factors (50-60%), and the low prior attainment factors (100%) in the local funding formula. Officers are not proposing a change in approach for 2026-27 as Dorset remain aligned to the approach followed by most LAs. Appendix D Gives a more detailed explanation of Notional SEN.

## 2.13 Options

The scenarios summarised in the tables below and detailed in Appendix E test a combination of factors to close the gap to meet the budget, while staying within DfE thresholds. MFG is shown at 0% in Options 1 and 3 and -0.5% in Option 2. All other funding factors have remained as per NFF.

Option 1 adjusts basic entitlement down compared to NFF, to close the £1,359,905 gap.  
Option 2 adjusts basic entitlement down compared to NFF, to close the £1,298,955 gap  
Option 3 adjusts basic entitlement to close the £11,864 gap.

The table below shows the change in basic entitlement for the three options, with comparisons to the previous year and NFF rates:

|         | 2025-26<br>Rate | 2026-27<br>NFF Rate | 2026-27<br>Minimum<br>NFF Rate | 2026-27<br>Maximum<br>NFF Rate | Option 1<br>HNB Tfr<br>and 0%<br>MFG | Option 2<br>HNB Tfr<br>-0.5%<br>MFG | Option 3<br>Without<br>HNB Tfr<br>0% MFG |
|---------|-----------------|---------------------|--------------------------------|--------------------------------|--------------------------------------|-------------------------------------|------------------------------------------|
| Primary | £3,833.49       | £4,064.00           | £3,962.40                      | £4,165.60                      | £4,033.14                            | £4,035.14                           | £4,063.73                                |
| KS3     | £5,402.96       | £5,686.00           | £5,543.85                      | £5,828.15                      | £5,642.82                            | £5,645.63                           | £5,685.63                                |
| KS4     | £6,091.53       | £6,410.00           | £6,249.75                      | £6,570.25                      | £6,361.33                            | £6,364.48                           | £6,408.58                                |

If MFG is set at -0.5% there is a small increase in the funding allocated out through the formula factors, but it removes some of the protection for schools that potentially need MFG to be at 0%. The analysis in Appendix E shows the schools affected by the different MFG rates.

The total changes in MFG and the minimum per pupil funding level can be seen in the table below:

|                                         | Option 1<br>HNB Tfr and<br>0% MFG | Option 2<br>HNB Tfr and<br>-0.5% MFG | Option 3<br>Without HNB<br>Tfr and 0%<br>MFG |
|-----------------------------------------|-----------------------------------|--------------------------------------|----------------------------------------------|
| Total Allocation                        | 267,480,454                       | 267,579,830                          | 269,000,759                                  |
| Minimum per pupil Funding               | 364,622                           | 358,928                              | 277,545                                      |
| MFG                                     | 281,637                           | 187,773                              | 196,318                                      |
| Total Allocation after MPPFL<br>and MFG | 268,126,713                       | 268,126,532                          | 269,474,621                                  |

**Option 3 is shown for information. Schools Forum members are asked to express a preference for either Option 1 or Option 2.**

## **2.13 Individual School Budgets (ISB)**

Appendix E summarises draft individual school budgets based on Options 1, 2 and 3. Please note that these amounts are provisional at this stage and subject to further work and approval of the APT by the DfE. **The ISB amounts should be treated with caution by schools as they could be subject to change.**

## **3. Well-being and Health implications**

Not applicable

## **4. Climate Implications**

Not applicable

## **5. Risk Assessment**

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

Current Risk: LOW

Residual Risk: LOW

## **6. Equalities Impact Assessment (EqIA)**

7. Not applicable

## **8. Appendices**

Appendix A: Further detail of funding received as part of the DSG for 2025-26

Appendix B: Dorset allowable funding factors

Appendix C: Comparison of DRAFT Mainstream School Budget Allocations in the APT for 2026-27, with comparisons to 2025-26.

Appendix D: Notional SEN

Appendix E: Draft Schools Budgets based on Options 1, 2 and 3

## **9. Background Papers**

**Dedicated Schools Grant:** [Dedicated schools grant \(DSG\): 2026 to 2027 - GOV.UK](#)

**Schools Operational Guidance:** [Schools operational guide: 2026 to 2027 - 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: Schools block comparison to prior year:

|                                          | 2025-26 | 2026-27 | Diff   | % Diff |
|------------------------------------------|---------|---------|--------|--------|
| <b>Basic Entitlement</b>                 |         |         |        |        |
| Primary                                  | £3,847  | £4,064  | £217   | 5.64%  |
| KS3                                      | £5,422  | £5,686  | £264   | 4.87%  |
| KS4                                      | £6,113  | £6,410  | £297   | 4.86%  |
| <b>Minimum per pupil funding</b>         |         |         |        |        |
| Primary                                  | £4,955  | £5,115  | £160   | 3.23%  |
| Secondary                                | £6,465  | £6,640  | £175   | 2.71%  |
| <b>Deprivation</b>                       |         |         |        |        |
| Primary FSM                              | £495    | £505    | £10    | 2.02%  |
| Secondary FSM                            | £495    | £505    | £10    | 2.02%  |
| Primary FSM6                             | £1,060  | £1,210  | £150   | 14.15% |
| Secondary FSM6                           | £1,555  | £1,725  | £170   | 10.93% |
| Primary IDACI A                          | £685    | £700    | £15    | 2.19%  |
| Primary IDACI B                          | £520    | £530    | £10    | 1.92%  |
| Primary IDACI C                          | £490    | £500    | £10    | 2.04%  |
| Primary IDACI D                          | £445    | £455    | £10    | 2.25%  |
| Primary IDACI E                          | £285    | £290    | £5     | 1.75%  |
| Primary IDACI F                          | £235    | £240    | £5     | 2.13%  |
| Secondary IDACI A                        | £950    | £970    | £20    | 2.11%  |
| Secondary IDACI B                        | £745    | £760    | £15    | 2.01%  |
| Secondary IDACI C                        | £695    | £710    | £15    | 2.16%  |
| Secondary IDACI D                        | £635    | £650    | £15    | 2.36%  |
| Secondary IDACI E                        | £450    | £460    | £10    | 2.22%  |
| Secondary IDACI F                        | £340    | £345    | £5     | 1.47%  |
| <b>Low Prior Attainment</b>              |         |         |        |        |
| Primary LPA                              | £1,175  | £1,200  | £25    | 2.13%  |
| Secondary LPA                            | £1,785  | £1,825  | £40    | 2.24%  |
| <b>English as an Additional Language</b> |         |         |        |        |
| Primary EAL                              | £595    | £610    | £15    | 2.52%  |
| Secondary EAL                            | £1,595  | £1,630  | £35    | 2.19%  |
| <b>Mobility</b>                          |         |         |        |        |
| Primary Mobility                         | £965    | £985    | £20    | 2.07%  |
| Secondary Mobility                       | £1,385  | £1,415  | £30    | 2.17%  |
| <b>School-Led Funding</b>                |         |         |        |        |
|                                          | £145,10 | £152,70 |        |        |
| <b>Lump Sum</b>                          | 0       | 0       | £7,600 | 5.24%  |
| <b>Sparsity</b>                          |         |         |        |        |
| Primary Sparsity                         | £57,400 | £58,600 | £1,200 | 2.09%  |
| Secondary Sparsity                       | £83,400 | £85,200 | £1,800 | 2.16%  |
| <b>Premises</b>                          |         |         |        |        |
| Split Site                               | £81,000 | £82,700 | £1,700 | 2.10%  |

(source: V Eddey)

## Appendix B: Allowable funding factor thresholds 2026-27

(source Allowable factor value ranges 2026-27 Pre 16 schools funding: local authority guidance 2026-27)

| <b>Factor</b>                         | <b>2026-27 (NFF)<br/>value including<br/>area cost<br/>adjustment<br/>(ACA)</b> | <b>2026-27<br/>APT min.<br/>value</b> | <b>2026-27<br/>APT max.<br/>value</b> |
|---------------------------------------|---------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|
| Primary basic entitlement             | £4,064.00                                                                       | £3,962.40                             | £4,165.60                             |
| KS3 basic entitlement                 | £5,686.00                                                                       | £5,543.85                             | £5,828.15                             |
| KS4 basic entitlement                 | £6,410.00                                                                       | £6,249.75                             | £6,570.25                             |
| Primary FSM                           | £505.00                                                                         | £492.38                               | £517.63                               |
| Secondary FSM                         | £505.00                                                                         | £492.38                               | £517.63                               |
| Primary FSM6                          | £1,210.00                                                                       | £1,179.75                             | £1,240.25                             |
| Secondary FSM6                        | £1,725.00                                                                       | £1,681.88                             | £1,768.13                             |
| Primary IDACI F                       | £240.00                                                                         | £234.00                               | £246.00                               |
| Primary IDACI E                       | £290.00                                                                         | £282.75                               | £297.25                               |
| Primary IDACI D                       | £455.00                                                                         | £443.63                               | £466.38                               |
| Primary IDACI C                       | £500.00                                                                         | £487.50                               | £512.50                               |
| Primary IDACI B                       | £530.00                                                                         | £516.75                               | £543.25                               |
| Primary IDACI A                       | £700.00                                                                         | £682.50                               | £717.50                               |
| Secondary IDACI F                     | £345.00                                                                         | £336.38                               | £353.63                               |
| Secondary IDACI E                     | £460.00                                                                         | £448.50                               | £471.50                               |
| Secondary IDACI D                     | £650.00                                                                         | £633.75                               | £666.25                               |
| Secondary IDACI C                     | £710.00                                                                         | £692.25                               | £727.75                               |
| Secondary IDACI B                     | £760.00                                                                         | £741.00                               | £779.00                               |
| Secondary IDACI A                     | £970.00                                                                         | £945.75                               | £994.25                               |
| Primary EAL                           | £610.00                                                                         | £594.75                               | £625.25                               |
| Secondary EAL                         | £1,630.00                                                                       | £1,589.25                             | £1,670.75                             |
| Primary LPA                           | £1,200.00                                                                       | £1,170.00                             | £1,230.00                             |
| Secondary LPA                         | £1,825.00                                                                       | £1,779.38                             | £1,870.63                             |
| Primary mobility                      | £985.00                                                                         | £960.38                               | £1,009.63                             |
| Secondary mobility                    | £1,415.00                                                                       | £1,379.63                             | £1,450.38                             |
|                                       |                                                                                 | £148,882.5                            |                                       |
| Primary lump sum                      | £152,700.00                                                                     | 0                                     | £156,517.50                           |
|                                       |                                                                                 | £148,882.5                            |                                       |
| Secondary lump sum                    | £152,700.00                                                                     | 0                                     | £156,517.50                           |
| Primary sparsity                      | £58,600.00                                                                      | £57,135.00                            | £60,065.00                            |
| Secondary sparsity                    | £85,200.00                                                                      | £83,070.00                            | £87,330.00                            |
| Middle-school sparsity                | £85,200.00                                                                      | £83,070.00                            | £87,330.00                            |
| All-through sparsity                  | £85,200.00                                                                      | £83,070.00                            | £87,330.00                            |
| Split sites basic eligibility funding | £55,100.00                                                                      | £53,722.50                            | £56,477.50                            |
| Split sites distance funding          | £27,600.00                                                                      | £26,910.00                            | £28,290.00                            |
| London fringe                         | 1                                                                               | 1                                     | 1                                     |

Appendix C: Disapplication for Inadequate Facilities for discussion and voting

Reason for Dis-application :

Dorset council has 1 school with inadequate PE facilities, where the allowable costs equate to more than 1% of the individual school budget. We also have one school which has a Service Level Agreement (SLA) with Kingston Mauward College for use of its farm. This school provides mainstream academic provision with a Land based specialism. It is a Centre of Excellence for Environmental Sciences and use of the farm is integral to its provision.

Cheselbourne Village School – Village hall hire for PE and group events throughout the academic year – rental agreement for 26-27 provided to LA – Total £6,495.58

Dorset Studio School - SLA for use of Kingston Maurward farm for provision of land-based specialism in use every day throughout the academic year –SLA for 26-27 provided to LA. These charges are £491.59 per month x 12 (5,899.08) and £105,868 divided into 12 monthly payments – Total £111,767.08

Options considered for use of leisure centre sports are at a greater cost for Cheselbourne Village School

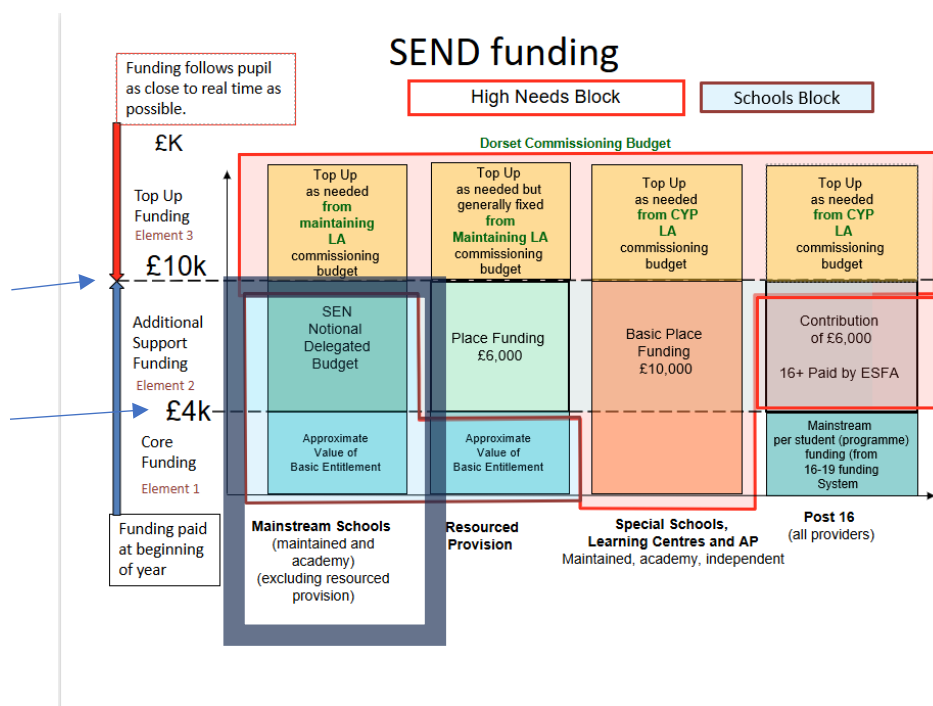
No other options have been considered for Dorset Studio School's farm use.

Total amount for the 2 schools £118,262.66

This £118262.66 disapplication request is funding which will reduce the total funding available across the rest of the schools in Dorset and equates to around £2.77 per pupil. It has not been possible to carry out any detailed modelling without an approved APT.

## Appendix D: Notional SEN

This is not extra money given to schools but is an indicative amount within the school's overall budget. Schools are expected to use this to meet the needs of pupils with SEN up to a certain threshold before requesting additional funding.



The 1st £4k of funding in Mainstream Schools is Basic Entitlement or Core Funding. There is then the Notional SEN Budget or Additional Support Funding of £6k which together are £10k per pupil from the Schools Block. This 6k part of the budget could cover Teaching Assistant support, or specialist equipment to support any pupil. The school must pay the 1st £10k to support a child with SEND. Above £10k is when top up funding is added (from the High Needs Block). This is for pupils with an EHCP.

The expectation is that the calculation of the notional SEN budget will include a small part of the basic entitlement funding, a larger part of deprivation, FSM6 and IDACI funding reflecting the higher prevalence of lower-level SEN amongst disadvantaged pupils.

## Appendix E: Funding Options – see separate sheets