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LEEDS SCHOOL FORUM

Meeting to be held on Tuesday, 18th July, 2023 at 4.30 pm

MEMBERSHIP

Bradley Taylor, A. Primary Governors - Kirkstall Valley Primary Kate Burton, E. Academy Reps – Alder Tree Primary Rebecca White, B. Primary Heads, Sharp Lane Primary Victoria McWalker, A. Primary Governors, St Margaret's Horsforth C of E Stratis Koutsoukos, B. Primary Governors, St Nicholas Catholic Primary Nick Tones, J. Non Schools, Schools JCC Christopher Thornton, J. Non Schools 16-19 Providers Simon Prinsep, E. Academy Reps, Abbey Grange CofE Peter McQuillen Strong, J. Leeds Catholic Diocese Gavin Hosford, E. Academy Reps - Green Meadows Rachel Colbourn, E. Academy Reps - Bramhope Primary Jatinder Ubhi, A. Primary Governor - Swarcliffe Primary Dave Kagai, A. Primary Governors - St Nicholas Primary Sarah Talbot, E. Academy Reps - East Ardsley Primary John Garvani (LSF), A. Primary Governors - Broadgate Primary School John Hutchinson, B. Primary Heads - St Theresa's Catholic Primary Peter Harris, B. Primary Heads - Farsley Farfield Primary Julie Harkness, B. Primary Heads - Carr Manor Community school - Primary Phase Emma Wraight, B. Primary Heads - Fieldhead Carr Primary David Webster, C. Secondary Governors - Pudsey Grammar Delia Martin, D. Secondary Heads - Benton Park David Gurney, E. Academy Reps - Cockburn School Rob Dixon, E. Academy Rep, Pudsey Waterloo Primary Neil Miley, E. Academy Reps - Dixons Academy John Thorne, E. Academy Reps - St Mary's Academy Menston Joe Barton, E. Academy Reps - Woodkirk Academy Russell Trigg, F. Governor East SILC Mary Ruggles, H. Academy Specialist Provision - Springwell Academy Diane Reynard, I. Special School Principal - East / NW SILC - SILC Principals Angela Hynes, J. Non School PVI - Nursery Provider

Dan Cohen (Leeds School Forum), J. Jewish Faith Schools

ltem No	Tile	Lead	Time	Purpose
1.	APOLOGIES	Chair	16:30	For information
2.	SCHOOL FORUM MEMBERSHIP	Chair	16:35	For information
3.	MINUTES OF PREVIOUS MEETING 3 - 8	Chair	16:50	For information
4.	MATTERS ARISING	Chair	16:55	For decision
5.	DEDICATED SCHOOLS GRANT 2022/23 - RESERVES 9 - 22	Tim Pouncey	17:00	For information
6.	ANY OTHER BUSINESS	Chair	18:15	For information
7.	MEETING DATES FOR 23/24 AND FORWARD PLAN 23 - 24	Chair	18:25	For decision
8.	CLOSE MEETING	Chair	18:30	For information



Leeds Schools Forum

Microsoft Teams Meeting Thursday 22 June 2023 at 16:30

Membership (Apologies i	n Italics)	1		
GOVERNORS		HEADTEACHERS		
Primary (6 seats)		Primary (6 seats)		
David Kagai	St Nicholas	John Hutchinson	St Theresa's	
John Garvani	Broadgate	Peter Harris	Farsley Farfield	
Jatinder Ubhi	Swarcliffe	Julie Harkness	Carr Manor Community School	
Victoria McWalker	St Margaret's Horsforth	Emma Wraighte	Fieldhead Carr	
Stratis Koutsoukos	St Nicholas	Rebecca White	Sharp Lane	
Bradley Taylor	Kirkstall Valley	One vacancy		
Secondary (1 seat)		Secondary (1 seat)		
David Webster	Pudsey Grammar	Delia Martin	Benton Park	
Special (1 seat)		Special (1 seat)		
Russell Trigg	East SILC, John Jamieson	Diane Reynard	East SILC	
Non School		Academies – Mainst	ream (11 seats)	
Angela Hynes	PVI Providers	David Gurney	Cockburn School	
Vacancy	PVI Providers	Neil Miley	Dixons Academy	
Nick Tones	Schools JCC	John Thorne	St Mary's Academy Menston	
Christopher Thornton	16-19 Providers	Joe Barton	Woodkirk Academy	
Dan Cohen	Jewish Faith Schools	Rob Dixon	Cockburn School	
Peter McQuillen-Strong	Catholic Diocese	Gavin Hosford	Green Meadow	
		Rachel Colbourn	Bramhope Primary	
		Sarah Talbot	East Ardsley	
		Maria Williams	Brigshaw High	
		Kate Burton	Alder Tree Primary	
		Simon Princep	Abbey Grange CofE	
Officers				
Tim Pouncey, Chief Office	÷,	Academy – Special S	chool (1 seat)	
Louise Hornsey, Head of S	ervice, Finance	Mary Ruggles	Springwell Leeds North	
Shaheen Myers, Deputy D	irector Learning			
Lucie McAulay, Head of Se	ervice, Finance	Academy – Alternati	ve Provision (1 seat)	
Val Waite, Chief Officer Le	arning Inclusion	Vacancy		
Elizabeth Jackson, Finance				
Shirley Maidens, Finance				
Chris Sutton, Admissions a	and Family Information Lead			

Item	Title	Actions
1.0	Welcome and Apologies	
1.1	The Chair welcomed everyone to the meeting. Apologies were noted and introductions made.	
2.0	Schools Forum Membership	
2.1	Vacancies remain for:	
	1 x PVI Nursery Provider vacancy.	
	1 x Alternative Academy vacancy.	
	1 x Primary Headteacher vacancy.	
	1 x Academy Headteacher vacancy	
	Action: to re-advertise the Primary Headteacher vacancy.	
3.0	Minutes of Previous Meeting	
3.1	The minutes were agreed.	
3.2	5.6.2. to be discussed again at this meeting	
	 5.4.6. 6 JT wanted clarification on whether caps would be removed. DfE said it would. LM advised cap continues to 23/24. Forum members would 	
	like an eye keeping on that.	
	• 6.10. PH asked for guidance, and had the scheme changed in high needs	
	block. TP advised that additional blocks should be allocated to minority of	
	schools, as per the High Needs Block Operational Guide. 64% of schools currently get this funding. The School and Early Years Finance (England)	
	Regulations state that the value for additional blocks must be £6k.	
4.0	Matters Arising	
4.1	There were no matters arising.	
5.0	DSG Budget Monitoring 2022-23	
5.1	I Mywant through the Dedicated Schools Creat (DSC) Outturn Depart	
5.1	LM went through the Dedicated Schools Grant (DSG) Outturn Report 2022/2023. This report has been circulated as part of the Agenda pack.	
	2022/2023. This report has been circulated as part of the Agenda pack.	
5.2	Schools Block	
5.2.1	The Schools Block had a year-end surplus of £287k which was mainly due	
	savings against the growth fund.	
5.2.2	The de-delegated budget had an in year under spend of £336k and £466k	
	from surplus balance clawback. The total de delegated surplus carried	
	forward is £1.95m of which £500k was already earmarked to offset the de	
	delegated contingency budget in 23/24.	
5.2.3	It was arounded that C1 25m of the remaining surplus he refunded healt to	
	It was proposed that £1.25m of the remaining surplus be refunded back to	
	mainstream maintained schools, pro rata to their original contributions in 21/22 and 22/23.	
5.2.4	Member wanted to know if the schools knew that they were getting the	
	money back TP advised that the schools will be made aware of the	
	refund before they break up for the summer term. TP advised on the	
	process the Council must take. A report must be done, and decision	
	published this will take 30 days and the process is currently underway.	

5.2.5	The largest amount a school would be refunded is around £27k, primary schools are approximately £3-6k (Post meeting note; see information in appendix to report elsewhere on this agenda; actual figures are higher).	
5.2.6	The refund will be 2023/24 as it is not possible to adjust the 2022/23 budget.	
5.3	Early Years Block	
5.3.1	The Early Years Block underspent by £862k.	
5.3.2	Funding for Early years was based on the January 2022 and the January 2023 Census.	
5.3.3	The current estimate from the latest census indicates that there has been a reduction of 3 & 4 year olds of 1.1% and a reduction of 2 years old of 12%.	
5.3.4	These figures relate to children receiving Early Years Funding Entitlement, not the total number of children at this age.	
5.3.5	Panel member asked if there was a figure for the total number of 2-Year- olds in the City.	
	ACTION To obtain total figure for 2-year-olds. RM can obtain these figures	RM
5.3.6	The underspend is £532k less than the underspend in 2021/22.	
5.3.7	A Government announcement on further childcare support for working parents is expected. Further details will be provided shortly.	
5.4	High Needs Block	
5.4.1	The High Needs Block had a year-end underspend of £6.84m.	
	Of this underspend, a saving of £2.97m was against the Out of Area (OOA) and Residential placements. There has been some difficulty in accessing accurate data for projections during the year and data available in January suggested a similar expenditure pattern to previous years and as a result a higher expenditure amount was projected than actually occurred. In addition, there was more scrutiny in decision making around the places that were purchased.	
5.4.2	There was an overspend of £845k in SEND top ups, the largest element of this due to increased top ups paid to mainstream schools. £5.3m more was paid to these setting than in 21/22.	
5.4.3	The Invest to Save recruitment drive was unsuccessful. This has been revised with of better outcomes.	
5.4.5	£947k of the 2022/23 of the High Needs Supplementary funding was not utilised as previously reported to Schools Forum.	

5.4.6	As there is a significant underspend, Children & Families will look at a range of proposals and bring these back to a supplementary Schools Forum in July.	
5.4.7	Question was raised around how many children are going out of area – KJ can find out this out	кл
	ACTION to find figures/numbers of children going to OOA placements	NJ .
5.4.8	KJ explained difficulty in accessing OOA places. KJ said discussion around SEND early help and a piece work is currently going on to look at this. The feedback from schools is that the numbers of CYP and the complexity of needs has increased especially after the pandemic.	
	OOA; a strategic drive is needed to look at costs and provision and there are some OOA settings that are full; this contributes to underspend. Further quality assurance for OOA placements is required and there is more reporting and accountability needed.	
	There was a discussion as to what happens if there are insufficient quality places.	
5.4.9	The Chair requested that proposals re the use of the underspend are brought back to the supplementary meeting in July.	
5.4.10	TP outlined that the underspend is anticipated to be a one off, so we must be careful what to do with the surplus. We don't want a boom and bust and then have to reverse some funding decisions – need consistent approach for the future.	
5.5	Central Schools Block	
5.5.1	The Central Schools Block had a minor underspend of £44k mainly due to savings in Admissions.	
5.6	Reserves	
5.6.1	The final year end position demonstrates a General DSG surplus to be carried forward of \pounds 7.06m and a de delegated surplus of \pounds 1.95m.	
5.6.2	Deficit action plan for $DfE - a$ plan doesn't need to be submitted for this year due to the surplus balance.	
5.7	Initial High Needs Budget Projections 2023/24	
5.7.1	It is still early in the year, but the initial projection demonstrates a small saving of £223k against the High Needs budget 23/24.	
5.7.2	The projection assumes a £2.7m underspend on OOA although full impact of new academic year is not yet known.	
	Further savings are anticipated on the Invest to Save in 23/24 as although plans are being developed, due to recruitment timescales it is not expected.	

5.7.3	that all appointments will be made by the year end and so savings of £500k are projected.	
5.7.4	Funding to mainstream setting is projected to be £4.98m overspent due to increased numbers of high needs pupils remaining within mainstream schools.	
5.7.5	With regards to the options to utilise the 22/23 surplus TP confirmed that any decision to give de-delegated money back to schools would be a council decision not a schools forum decision	
5.7.6	Frustration was expressed with regards to the surplus on the High Needs block, so a resolution to give this back to schools was raised. ACTION to consider refunding back to schools the previous High Needs Block transfer.	ТР
	Date of the proposed supplementary Schools Forum proposal was considered. ACTION date of the meeting be agreed, and invites sent.	КВ
5.7.8	Noted that people are frustrated by the underspend and the money is there for the children of today not the future.	
5.6.7	SM provided reassurance that when underspend was recognised a lot of work went on behind the scenes to review and used this as an opportunity to do checks and balances and learn lessons for next year.	
5.7.9	SM noted that whilst the service acknowledge that the first recruitment drive was unsuccessful, they are confident that the latest recruitment process will be more effective.	
5.7.10		
6.0	School Balances and Extended Balances Outturn 2022/23	
6.1	LJ went through the School Balances and Extended Balances Outturn 2022/23 report which refers to maintained schools only.	
6.1.1	The report demonstrated that overall school balances have decreased by £10.05m during 2022/23 to £33.2m. Primary school balances have decreased by £10.02m, secondary schools have increased by £152k, SILC balances reduced by £932k.	
6.1.2	A question was asked about school balances expressed as a percentage of schools' budgets. 3-4% was mentioned as an approximation. ACTION Schools Forum asked for information on school balances expressed as a percentage.	U
	Table 2 of the report summarised the year end surplus and deficit balances for each maintained school.	
6.1.3		

8.1	The next meeting will take place via MS Teams on 18.07. 2023 at 1630-1830.	
8.0	Meeting Dates for 2023-24 and Forward Plan	
	receive additional funding.	
	potential change to the APT budget. The adjustment relates to just 5 PFI schools which will be notified of the changes to their funding 23/24. All 5 schools will	
7.0	Any Other Business LM reported that the EFSA had asked that we make Schools Forum aware of a	
	school balances and the work ongoing to consider both clawback of excess surplus balances and to review deficit action plans. ACTION to bring back to next School Forum.	EJ
	ACTION Schools Forum is asked to note the 2022/23 school and extended	
6.2.2	The AIP balances are currently being reviewed for 2022/23 and may be subject to clawback.	
	 Breakfast/afterschool £3.75m Clusters £2.1m AIP £1.16m 	
	Schools hold $\pounds7m$ of balances in extended service accounts, in three broad areas	
6.2.1	Extended Service Accounts	
6.2	Details were given on how the LA is working with deficit schools to support them. The DfE can help with support from SMRAs and a number are to go ahead this year.	
6.1.5	There are 138 schools with a surplus balance of which 79 schools have an excess surplus balance above the new 8% threshold. There are 24 schools which have retained a surplus balance above the threshold for 3 consecutive years and are liable for clawback. These schools have been asked to complete an application to retain their excess balances for consideration by members of Schools Forum and Childrens and Families.	
6.1.4	Overall, the number of schools ending the year with a deficit balance has increased by 15 to 36 schools. The total value of these deficit budgets is £4.11m	

Agenda Item 5



Report of the Director of Children and Families Services

Report to the Leeds Schools Forum

Date 18th July 2023

Subject: Dedicated Schools Grant 2022/23 – Reserves

Report author: Tim Pouncey Contact number: 0113 3783628

1 Summary of main issues

- 1.1 At the meeting of the Schools Forum on 22nd June 2023 a report was presented on the 2022/23 outturn position. The focus of discussion was the level of DSG balances. The main issue in this report is the proposals for addressing the balances and Schools Forum are invited to comment on the options available.
- 1.2 For ease of reference, the summary position as reported to Schools Forum on 22nd June 2023 is repeated below. It is also of significance that the initial projections for 2023/24 reported to Schools Forum at the same June meeting indicated that, broadly speaking, the High Needs Block would be back in balance in 2023/24 and that the underspends in 2022/23 would not be repeated. This adds another level of complexity to the challenge of developing proposals to deal with the accumulated surplus. In short, we do not anticipate that the underspend will repeat in 2023/24 and there is a high degree of uncertainty about future years DSG settlements. Therefore, proposals to reduce the surplus cannot be recurrent expenditure because the source of funding cannot be guaranteed.
- 1.3 Overall, the variation on general DSG is analysed as follows:

	Funding £000	Expenditure £000	Variance £000
Schools Block	(323,687)	323,400	(287)
Early Years Block	(59,373)	58,511	(862)
High Needs Block	(104,032)	97,186	(6,846)
Central Schools Services Block	(5,138)	5,094	(44)
Total In Year Underspend	(492,230)	484,191	(8,039)
Deficit brought forward from 2021/22			979
Surplus at 31/3/23		-	(7,060)

1.4 The variation on de-delegated budgets is analysed as follows:

	Budget £000	Actual £000	Variance £000
De-delegated budgets Recovery of surplus balances Total In Year Underspend	5,152 5,152	4,766 (466) 4,300	(386) (466) (852)
Surplus brought forward from 2021/22			(1,098)
Surplus at 31/3/23		-	(1,950)
Earmarked to offset de-delegated Proposed refund of surplus	services in 20)23/24	500 1,250
Remaining unallocated de-delegated reserve			(200)

2 De-delegated Surplus

- 2.1 Following consultation with all maintained schools, Schools Forum on 18th January 2022 approved the de-delegation of budgets for schools contingency, maternity and other cover, suspended staff cover, Trades Unions facilities, school library service, free school meals eligibility, behaviour support, support for underperforming ethnic minority groups and bilingual learners and school improvement.
- 2.2 As set out in 1.4 above, the surplus was £1.95m because of the in-year underspend, the clawback of surplus balances and the surplus brought forward from 2021/22. As previously referenced at Schools Forum, £0.5m has been earmarked to part fund delegated services in 23/24 (and therefore reduce in year contributions from schools).
- 2.3 It is also proposed the £1.25m is refunded to schools in 2023/24. The refund will be pro rata to their contribution to the de-delegated funds. For the avoidance of doubt, this refund will only apply to maintained mainstream schools as it is only maintained mainstream schools that contributed to the de-delegated budgets. A small number of maintained mainstream schools have academised since the de-delegation was affected; these settings will similarly receive a refund.
- 2.4 In accordance with Council's constitutional decision-making arrangements, a notification of an intention to make such a decision was published on 15th June 2023. It is a requirement that the notification be published 28 prior to the decision being made and that a report upon which the decision maker relies is also published 5 days before the decision is made. On the assumption that the decision is made, a further period of 5 days must lapse before the decision is implemented so that the decision may be 'called in' for reconsideration if enough

Members are minded to call in the decision. Accordingly, the decision cannot be made before 14th July 2023.

2.5 Appendix 1 (column H) attached shows the amounts that individual schools will receive during 2023/24 if the decision is made to refund de-delegated balances.

3 Schools Block to High Needs Block Transfer

- 3.1 At the meeting of Schools Forum on 18th November 2021, Schools Forum approved the transfer of £3.127m from the Schools Block to the High Needs Block for the financial year 2022/23. This was done following a consultation with all schools that saw 97% of those schools that responded, supporting the transfer. Block transfers of this nature are a decision reserved for School Forum.
- 3.2 It is now apparent that the High Needs Block did not require the transfer of funding.
- 3.3 Council officers have raised with issue of reversing the block transfer with the ESFA due to the technical nature of inter block transfers and the implications for the Authority Proforma Toolkit return to the DfE. The ESFA do not have any issue with the principle but think that to do this in 23/24 would require a disapplication request and/or resubmission of APT and the reissue of all funding statements. This could be a complicated and lengthy process. The DfE have stated that, with the summer recess, it is unlikely that any disapplication request will be considered until Autumn. They have also said that there appears to be 'no exceptional circumstances' which could 'weaken any disapplication request'.
- 3.4 As an alternative, we could inject the £3.127m into the 24/25 formula i.e., next financial year. Although this could potentially delay the implementation of the refund it does provide certainty that the refund can be implemented compared to the position in respect of a disapplication request as outlined by the ESFA.
- 3.5 Schools Forum should be aware that because of the Minimum Funding Guarantee and the cap on gains that was applied to the schools funding formula, not all schools saw a reduction in their budget due to the block transfer. We would wish to ensure that the refund of the transfer was made on the same basis i.e., only those schools that saw a reduction would benefit from the refund. As a result of the cap on gains and MFG, approximately 40% of settings did not contribute to the transfer.
- 3.6 The transfer to the High Needs Block affected schools funded from the Schools Block. To be clear, special schools are not funded from the Schools Block and therefore did not see a funding reduction to affect the transfer.
- 3.7 As detailed in the medium-term financial plan brought to Schools Forum in October 2022, the indications are that High Needs Block funding will increase by 3% in future years. However, the increase in pupils requiring high needs support is projected to increase by a greater amount. The MTFS will be updated through the summer and reported to the Council's Executive Board. This will take into account the DfE announcement of indicative funding levels for 24/25 that are due to be published by the end of July. Until funding settlements are known it is proposed to retain £3.5m in the DSG reserve. Retaining this figure in the

reserves reduces but does not eliminate the potential for future requests for interblock transfers give the uncertainty about funding levels and demand pressures on the DSG more widely and the HNB specifically.

4 Funding for Inclusion

- 4.1 We are aware that there are concerns about the application process. Settings will be aware that following the FFI Round Table meetings, the FFI process has been quite significantly streamlined. Feedback on these changes at the recent FFI briefings has been very positive. The FFI Round Table Working Group is meeting in July to explore other recommendations from the Round Table and briefings feedback, such as further simplification of the EHCP funding processes and identifying capacity to move to an annual FFI cycle from next academic year.
- 4.2 Schools are also keen to be able to apply for FFI funding for any age group, the for the requirement for an annual application for funding for children with an EHCP to be dropped and a trial of an EY ongoing application system from next year.
- 4.3 Given the ongoing role of the Round Table meetings, it is anticipated that further announcement can follow in July and/or early in the new academic year.
- 4.4 Given the nature of the proposed changes to the FFI application process that will significantly simplify the process regarding the 'application window,' it is anticipated that there will be a bulge of applications i.e., for those young people for whom the window would not ordinarily be open. It would therefore be prudent to retain a proportion of the surplus to smooth the inevitable budget spike between the old system and the new system. Details will be available in September.

5 Services Provided by the Council

- 5.1 Notwithstanding previous discussions with Schools Forum about the underspend in 2022/23 on those services provided by the Council and the projected underspend on 'Invest to Save' in 2023/24, feedback from settings is that services such as STARS and SENIT, are welcomed. Now that projected spend (linked to the Council's ability to attract and retain professionals) have increased, it would be sensible to evaluate their contribution and, if appropriate and supported by settings, to seek to do more of the same. The Council will therefore explore these options and report back to Schools Forum to support the increasing number of children with complex needs.
- 5.2 It is anticipated, given the comments in 1.2 above about the non-recurrent nature of the surplus that proposals will consider options for a digital platform around the SEND offer, aligned to the Leeds Local Offer.

6 Early Years Block

- 6.1 The Early Years Block underspent by £862k. In recent years, the Early Year Block has consistently underspent although the level of underspend has been reducing.
- 6.2 The hourly rate received in 2022/23 increased by 8p per hour for 2 year olds and 6p per hour for 3 and 4 year olds. The full increase for 2 year olds was passed onto providers. For 3 and 4 year olds, the base rate has been increased to £4.78 per hour from £4.46 per hour in 2021/22, exceeding the 6p uplift funded by the DfE. This means that £5.20 per hour is being utilised even though the funding received by the council is only £5.12 per hour, proactively managing the historic surplus on the Early Years block.
- 6.3 The unfunded hourly rate was increased as a result of the consistent underspend on the early years block in previous years. It was estimated that this approach would reduce the underspend on this block by approximately £800k. The 2022/23 underspend was £532k less than the 2021/22 underspend.
- 6.4 For 2024/25, the underspend will be reassessed to evaluate whether a further unfunded increase in the 3 & 4 year-old hourly rate is affordable. In addition, regulations state that a local authority may consider in its funding formula the number of places it wishes to fund in the school, class or provider (instead of the predicted total number of hours of attendance), where the authority has reserved those places for children with SEND or children in need. We will explore options to provide some place funding and present options to Schools Forum as either consultation or for decision; depending on the specific block of DSG used to fund the places.
- 6.5 We will also explore further options for inclusion to be funded from the High Needs Block as this would allow greater headroom to increase the base rate for providers. Providers consistently report that the base rate is the most important aspect of the funding model as this influences their business models, budgeting, planning, and charging policies through providing them with greater certainty.
- 6.6 On 7th July 2023 the DfE announced an Early Years Supplementary Grant (EYSG) for September 2023 to March 2024. The supplement will see an increase in funding for 2 year-olds of £1.91 per child per hour and 12p per child per hour for 3 and 4 year-olds. In addition, EYPP will increase by 4p per child per hour and the Disability Access Funding will see an annual increase of £53.
- 6.7 The local authority will be passing on the supplements in full and will be engaging with providers in the coming weeks to ensure they are aware of the increased rates they will benefit from beginning in September 2023.
- 6.8 The DfE has informed us that they expect to publish local authorities' EYSG allocations and the conditions of grant in September 2023.

7 Conclusions

- 7.1 Options exist to deal with the surplus by way of refunds of de-delegated contributions and reversing the block transfer in 23/24 or injecting the inter-block transfer into the formula for 2024/25. This will reduce the surplus by £4.377m.
- 7.2 The above proposals would have the following in year impact on DSG reserves. Some proposals cannot be implemented in year but are shown in the table with a zero in year impact as the financial impact will be in the following year.

	General £000	De-delegated £000	Total £000
Reserves brought forward from 2022/23 Projected underspend in 2023/24	(7,060) (235)	(1,950)	(9,010) (235)
	(7,295)	(1,950)	(9,245)
Proposed use of reserves Refund de-delegated reserves to schools Earmarked to offset 23/24 de-delegation Earmarked for block transfer injection FFI application and processes EY Block places/SEND STARS and SENIT	3,127	1,250 500	1,250 500 3,127
Balance of available/general reserves	(4,168)	(200)	(4,368)

7.3 This will result in restated and unearmarked reserves of £4,368k. This represents 0.5% of the 2022/23 DSG. This restated surplus would effectively allow some leeway to smooth the transition to revised FFI application procedures, some reserves to mitigate funding pressures and therefore reduce the likelihood of future years inter-block transfers.

8 Recommendations

8.1 Schools Forum are requested to note and provide comments on the proposals for using the 2022/23 underspend.

2022/23 de-delegation contributions from schools

LAESTAB	School Name
3832000	Lane End Primary School
3832002	Rufford Park Primary School
3832270	Guiseley Primary School
3832271	Rawdon Littlemoor Primary School
3832275	Scholes (Elmet) Primary School
3832283	Horsforth Featherbank Primary School
3832286	Churwell Primary School
3832293	Seven Hills Primary School
3832302	Westroyd Primary School and Nursery
3832303	Greenside Primary School
3832308	Carlton Primary School
3832309	Robin Hood Primary School
3832312	Thorpe Primary School
3832314	Woodlesford Primary School
3832324	Yeadon Westfield Junior School
3832327	Oulton Primary School
3832329	Bramham Primary School
3832331	Pudsey Bolton Royd Primary School
3832334	West End Primary School
3832335	Southroyd Primary and Nursery School
3832336	Gildersome Primary School
3832338	Farsley Springbank Primary School
3832342	Victoria Junior School
3832347	Crossley Street Primary School
3832348	Tranmere Park Primary School
3832356	Queensway Primary School
3832358	Yeadon Westfield Infant School
3832363	Horsforth Newlaithes Primary School
3832364	Westbrook Lane Primary School
3832365	Lowtown Primary School
3832369	Birchfield Primary School
3832382	Morley Victoria Primary School
3832385	Bardsey Primary School
3832389	Primrose Lane Primary School
3832390	Wigton Moor Primary School
3832397	Ninelands Primary School
3832398	Broadgate Primary School
3832400	Deighton Gates Primary School
3832401	Ashfield Primary School
3832403	Westgate Primary School
3832405	Otley the Whartons Primary School
3832407	Beecroft Primary School
3832408	Blenheim Primary School

3832409	Brudenell Primary School
3832409	Iveson Primary School
3832410	Kirkstall Valley Primary School
3832411	Little London Community Primary School
3832412	
3832413	Quarry Mount Primary School
	Spring Bank Primary School
3832415 3832416	Rosebank Primary School Adel Primary School
3832410	Hawksworth Wood Primary School
3832417	· · · · · · · · · · · · · · · · · · ·
	Cookridge Primary School
3832420	Ireland Wood Primary School
3832421	Weetwood Primary School
3832425	Bankside Primary School
3832427	Chapel Allerton Primary School
3832428	Gledhow Primary School
3832432	Talbot Primary School
3832433	Bracken Edge Primary School
3832434	Kerr Mackie Primary School
3832436	Alwoodley Primary School
3832437	Manor Wood Primary School Formally Carr Manor Primary School
3832438	Highfield Primary School
3832439	Moor Allerton Hall Primary School
3832440	Moortown Primary School
3832441	Shadwell Primary School
3832444	Beechwood Primary School
3832447	Grange Farm Primary School
3832448	Grimes Dyke Primary School
3832449	Harehills Primary School
3832450	Hovingham Primary School
3832452	Seacroft Grange Primary School
3832456	White Laith Primary School
3832457	Wykebeck Primary School
3832458	Cross Gates Primary School
3832462	Shakespeare Primary School
3832464	Manston Primary School
3832467	Parklands Primary School
3832468	Swarcliffe Primary School
3832469	Fieldhead Carr Primary School
3832470	Beeston Primary School
3832471	Windmill Primary School
3832473	Greenmount Primary School
3832474	Hunslet Carr Primary School
3832475	Hunslet Moor Primary School
3832476	Ingram Road Primary School
3832478	Westwood Primary School
3832481	Low Road Primary School
3832482	Clapgate Primary School
3832483	Hugh Gaitskell Primary School
3832486	Castleton Primary School
3832487	Cobden Primary School

3832488	Park Spring Primary School
3832490	Stanningley Primary School
3832490	Summerfield Primary School
3832491	Five Lanes Primary School
3832492	Whingate Primary School
3832494	Whitecote Primary School
3832496	Lower Wortley Primary School
3832497	Lawns Park Primary School
3832499	Greenhill Primary School
3832503	Swinnow Primary School
3832505	Farsley Farfield Primary School
3832506	Rothwell Primary School
3832510	Sharp Lane Primary School
3832512	Asquith Primary School
3832513	Otley All Saints CofE Primary School
3833030	Aberford Church of England Voluntary Controlled Primary School
3833031	Rawdon St Peter's Church of England Voluntary Controlled Primary School
3833033	Barwick-in-Elmet Church of England Voluntary Controlled Primary School
3833037	Harewood Church of England Voluntary Controlled Primary School
3833038	St Margaret's Church of England Voluntary Controlled Primary School
3833040	Micklefield Church of England Voluntary Controlled Primary School
3833045	St James' Church of England Voluntary Controlled Primary School
3833046	Calverley Church of England Voluntary Aided Primary School
3833047	St Mary's Church of England Controlled Primary School Boston Spa
3833051	Pool-in-Wharfedale Church of England Voluntary Controlled Primary School
3833052	Burley St Matthias Church of England Voluntary Controlled Primary School
3833053	Middleton St Mary's Church of England Voluntary Controlled Primary School
3833054	Bramley St Peter's Church of England Primary School
3833056	St Bartholomew's CofE Voluntary Controlled Primary School
3833329	Roundhay St John's Church of England Primary School
3833350	St. Oswald's CofE Primary School
3833351	Hawksworth Church of England Primary School
3833356	Lady Elizabeth Hastings' CofE VA Primary School, Thorp Arch
3833357	Collingham Lady Elizabeth Hastings' Church of England Primary School
3833358	St Edward's Catholic Primary School, Boston Spa
3833362	St Francis Catholic Primary School, Morley
3833364	Rothwell St Mary's RC Primary School
3833366	St Joseph's Catholic Primary School, Wetherby
3833367	St Anthony's Catholic Primary School, Beeston
3833370	Corpus Christi Catholic Primary School
3833371	St Francis of Assisi Catholic Primary School
3833372	Holy Family Catholic Primary School
3833374	St Joseph's Catholic Primary School, Hunslet
3833375	St Nicholas Catholic Primary School
3833376	Our Lady of Good Counsel Catholic Primary School
3833379	St Philip's Catholic Primary School
3833382	St Patrick Catholic Primary School
3833385	St Theresa's Catholic Primary School
3833902	Adel St John the Baptist Church of England Primary School
3833903	Cookridge Holy Trinity Church of England Primary School

3833904	Kirkstall St Stephen's Church of England (VA) Primary School
3833907	Meanwood Church of England Primary School
3833908	St Matthew's Church of England Aided Primary School
3833909	All Saint's Richmond Hill Church of England Primary School
3833911	St Peter's Church of England Primary School, Leeds
3833912	Whinmoor St Paul's Church of England Primary School
3833913	Beeston Hill St Luke's Church of England Primary School
3833915	Brodetsky Primary School
3833917	Strawberry Fields Primary School
3833921	Drighlington Primary School
3833922	Hollybush Primary
3833925	Great Preston VC CofE Primary School
3833926	Fountain Primary School
3833927	The New Bewerley Community Primary School
3833928	Valley View Community Primary School
3833929	Shire Oak VC Primary School
3833931	Allerton CofE Primary School
3835200	Lady Elizabeth Hastings CofE Primary School
3834006	Lawnswood School
3834032	Allerton High School
3834040	Allerton Grange School
3834062	Ralph Thoresby School
3834102	Pudsey Grammar School
3834106	Benton Park School
3834108	Guiseley School
3834111	Wetherby High School
3834751	Cardinal Heenan Catholic High School
3834753	Mount St Mary's Catholic High School
3834041	Carr Manor Community School, Specialist Sports College
3834063	Roundhay School

Refund Pro rata	Refund Pro rata	
2021/22	2022/23	Total Refund
Contribution	Contribution	rotarnerana
£283,999.00	£965,998.00	£1,249,997.00
£2,096.00	£7,212.00	£9,308.00
£1,261.00	£4,302.00	£5,563.00
£1,617.00	£5,569.00	£7,186.00
£1,261.00	£4,263.00	£5,524.00
£1,230.00	£4,374.00	£5,604.00
£875.00	£3,023.00	£3,898.00
£1,726.00	£5,835.00	£7,561.00
£1,791.00	£6,107.00	£7,898.00
£826.00	£2,740.00	£3,566.00
£1,234.00	£4,443.00	£5,677.00
£1,226.00	£4,186.00	£5,412.00
£1,712.00	£5,750.00	£7,462.00
£853.00	£3,447.00	£4,300.00
£1,615.00	£5,632.00	£7,247.00
£909.00	£3,251.00	£4,160.00
£1,387.00	£5,061.00	£6,448.00
£774.00	£2,537.00	£3,311.00
£1,816.00	£6,262.00	£8,078.00
£904.00	£3,300.00	£4,204.00
£1,606.00	£5,769.00	£7,375.00
£1,515.00	£5,316.00	£6,831.00
£1,604.00	£5,700.00	£7,304.00
£782.00	£2,663.00	£3,445.00
£840.00	£2,868.00	£3,708.00
£1,236.00	£4,222.00	£5,458.00
£795.00	£2,750.00	£3,545.00
£602.00	£2,089.00	£2,691.00
£1,664.00	£5,705.00	£7,369.00
£844.00	£2,878.00	£3,722.00
£854.00	£2,937.00	£3,791.00
£863.00	£2,953.00	£3,816.00
£1,775.00	£6,011.00	£7,786.00
£769.00	£2,637.00	£3,406.00
£803.00	£2,815.00	£3,618.00
£1,943.00	£6,778.00	£8,721.00
£1,633.00	£5,523.00	£7,156.00
£1,868.00	£5,836.00	£7,704.00
£839.00	£2,861.00	£3,700.00
£860.00	£2,947.00	£3,807.00
£837.00	£2,874.00	£3,711.00
£755.00	£2,606.00	£3,361.00
£1,327.00	£4,588.00	£5,915.00
£2,075.00	£7,164.00	£9,239.00

£1,101.00£3,938.00£5,039.00£1,620.00£5,882.00£7,502.00£961.00£3,234.00£4,195.00£2,425.00£9,327.00£11,752.00£1,027.00£3,231.00£4,258.00£905.00£3,096.00£4,001.00£1,507.00£5,124.00£6,631.00£880.00£2,981.00£3,861.00£1,510.00£5,517.00£7,027.00£1,391.00£6,660.00£8,270.00£1,910.00£6,588.00£8,457.00£3,055.00£10,974.00£14,029.00£1,869.00£6,588.00£8,457.00£2,636.00£8,755.00£11,391.00£1,869.00£6,228.00£8,076.00£1,869.00£6,622.00£8,076.00£1,869.00£6,622.00£8,076.00£1,869.00£6,651.00£8,853.00£1,820.00£6,651.00£8,342.00£2,436.00£8,070.00£1,843.00£2,436.00£6,939.00£3,791.00£1,999.00£6,705.00£8,704.00£2,046.00£6,939.00£8,985.00£1,077.00£3,996.00£5,073.00£3,379.00£1,11,76.00£4,604.00£891.00£3,141.00£4,032.00£1,867.00£3,562.00£4,729.00£3,377.00£3,862.00£4,228.00£1,867.00£3,185.00£4,227.00£3,377.00£3,280.00£4,2127.00£3,377.00£3,280.00£4,2127.00£3,377.00£3,280.00£4,2127.00£3,377.00 <th></th> <th></th> <th></th>			
£961.00£3,234.00£4,195.00£2,425.00£9,327.00£11,752.00£1,027.00£3,231.00£4,258.00£905.00£3,096.00£4,001.00£1,507.00£5,124.00£6,631.00£880.00£2,981.00£3,861.00£1,510.00£5,517.00£7,027.00£1,391.00£4,828.00£6,219.00£1,910.00£6,360.00£8,270.00£847.00£2,974.00£3,821.00£3,055.00£10,974.00£8,750.00£1,869.00£6,588.00£8,570.00£1,869.00£6,288.00£8,076.00£1,869.00£6,622.00£8,076.00£1,863.00£6,322.00£8,76.00£1,863.00£6,322.00£8,185.00£1,863.00£6,307.00£1,843.00£1,820.00£6,450.00£8,853.00£1,892.00£6,450.00£8,791.00£1,892.00£6,705.00£8,704.00£2,436.00£3,096.00£5,073.00£3,379.00£11,176.00£14,499.00£3,379.00£1,176.00£4,604.00£3,379.00£1,162.00£4,604.00£3,377.00£3,283.00£1,238.00£1,042.00£3,185.00£4,127.00£3,377.00£1,238.00£1,238.00£1,433.00£4,995.00£4,612.00£3,377.00£1,238.00£1,238.00£1,263.00£7,760.00£9,981.00£1,884.00£6,266.00£8,016.00£2,168.00£7,742.00£9,230.00£1,884.00£	£1,101.00	£3,938.00	£5,039.00
£2,425.00£9,327.00£11,752.00£1,027.00£3,231.00£4,258.00£905.00£3,096.00£4,001.00£1,507.00£5,124.00£6,631.00£880.00£2,981.00£3,861.00£1,510.00£5,517.00£7,027.00£1,391.00£6,360.00£8,270.00£1,910.00£6,360.00£8,270.00£847.00£2,974.00£3,821.00£3,055.00£10,974.00£14,029.00£1,869.00£6,588.00£8,457.00£2,636.00£8,755.00£11,391.00£1,869.00£6,228.00£8,076.00£1,805.00£7,460.00£9,265.00£1,805.00£6,661.00£8,853.00£1,892.00£6,650.00£8,853.00£1,892.00£6,705.00£8,791.00£1,892.00£6,705.00£3,953.00£1,892.00£6,705.00£8,794.00£2,436.00£8,994.00£3,791.00£1,999.00£6,705.00£8,704.00£2,046.00£6,939.00£5,073.00£1,077.00£3,996.00£5,073.00£3,379.00£11,162.00£14,541.00£1,042.00£3,562.00£4,604.00£891.00£3,185.00£4,090.00£1,885.00£1,238.00£1,615.00£3,377.00£1,238.00£1,615.00£3,377.00£1,238.00£4,995.00£1,834.00£6,126.00£4,612.00£1,834.00£3,711.00£4,913.00£1,834.00£1,203.00£1,235.00£1,845.00 <t< td=""><td>£1,620.00</td><td>£5,882.00</td><td>£7,502.00</td></t<>	£1,620.00	£5,882.00	£7,502.00
f1,027.00 f3,231.00 f4,258.00 f905.00 f3,096.00 f4,001.00 f1,507.00 f5,124.00 f6,631.00 f1,507.00 f5,124.00 f6,631.00 f1,510.00 f5,517.00 f7,027.00 f1,391.00 f4,828.00 f6,219.00 f1,910.00 f6,360.00 f8,270.00 f847.00 f2,974.00 f3,821.00 f3,055.00 f10,974.00 f14,029.00 f1,869.00 f6,588.00 f8,457.00 f2,636.00 f8,755.00 f11,391.00 f1,869.00 f6,6228.00 f8,076.00 f1,885.00 f6,322.00 f8,185.00 f1,892.00 f6,661.00 f8,853.00 f1,892.00 f6,6450.00 f8,853.00 f1,892.00 f6,705.00 f8,791.00 f1,892.00 f6,705.00 f8,791.00 f1,892.00 f6,705.00 f8,791.00 f1,892.00 f6,705.00 f8,704.00 f2,436.00 f8,995.00 f5,073.00 f1,999.00	£961.00	£3,234.00	£4,195.00
£905.00£3,096.00£4,001.00£1,507.00£5,124.00£6,631.00£880.00£2,981.00£3,861.00£1,510.00£5,517.00£7,027.00£1,391.00£4,828.00£6,219.00£1,910.00£6,360.00£8,270.00£847.00£2,974.00£3,821.00£3,055.00£10,974.00£14,029.00£1,869.00£6,588.00£8,457.00£2,636.00£8,755.00£11,391.00£1,848.00£6,228.00£8,076.00£1,805.00£7,460.00£9,265.00£1,742.00£6,067.00£7,809.00£1,863.00£6,322.00£8,185.00£1,892.00£6,450.00£8,853.00£1,892.00£6,450.00£8,342.00£2,436.00£8,007.00£1,0443.00£8,70.00£3,083.00£3,791.00£1,099.00£6,705.00£8,704.00£2,046.00£6,939.00£8,985.00£1,077.00£3,996.00£1,640.00£3,379.00£11,176.00£14,499.00£3,379.00£11,162.00£4,604.00£891.00£3,141.00£4,032.00£1,867.00£3,185.00£4,22.00£1,834.00£6,22.00£8,729.00£1,834.00£3,711.00£4,913.00£1,834.00£3,711.00£4,913.00£1,834.00£3,711.00£4,913.00£2,047.00£7,723.00£2,235.00£1,834.00£5,670.00£7,231.00£1,834.00£5,670.00£3,749.00£2,185.00	£2,425.00	£9,327.00	£11,752.00
£1,507.00 £5,124.00 £6,631.00 £880.00 £2,981.00 £3,861.00 £1,510.00 £5,517.00 £7,027.00 £1,391.00 £4,828.00 £6,219.00 £1,910.00 £6,360.00 £8,270.00 £847.00 £2,974.00 £3,821.00 £3,055.00 £10,974.00 £14,029.00 £1,869.00 £6,588.00 £8,457.00 £2,636.00 £8,755.00 £11,391.00 £1,805.00 £7,460.00 £9,265.00 £1,805.00 £7,460.00 £9,265.00 £1,805.00 £6,961.00 £8,853.00 £1,820.00 £6,67.00 £8,853.00 £1,892.00 £6,450.00 £8,853.00 £1,892.00 £6,705.00 £8,791.00 £1,892.00 £6,705.00 £8,704.00 £2,436.00 £6,939.00 £8,985.00 £1,999.00 £6,705.00 £8,790.00 £3,379.00 £11,176.00 £14,499.00 £3,379.00 £11,176.00 £14,541.00 £4,672.00	£1,027.00	£3,231.00	£4,258.00
£880.00 £2,981.00 £3,861.00 £1,510.00 £5,517.00 £7,027.00 £1,391.00 £4,828.00 £6,219.00 £1,910.00 £6,360.00 £8,270.00 £3,055.00 £10,974.00 £14,029.00 £1,869.00 £6,588.00 £8,457.00 £2,636.00 £8,755.00 £11,391.00 £1,848.00 £6,228.00 £8,076.00 £1,805.00 £7,460.00 £9,265.00 £1,742.00 £6,067.00 £7,809.00 £1,892.00 £6,961.00 £8,853.00 £1,892.00 £6,961.00 £8,853.00 £1,892.00 £6,705.00 £8,704.00 £2,436.00 £8,007.00 £10,443.00 £2,436.00 £3,083.00 £3,953.00 £1,999.00 £6,705.00 £8,704.00 £2,046.00 £6,939.00 £8,703.00 £1,077.00 £3,996.00 £5,073.00 £1,077.00 £3,996.00 £5,073.00 £3,379.00 £11,176.00 £14,499.00 £3,379.00	£905.00	£3,096.00	£4,001.00
f1,510.00 $f5,517.00$ $f7,027.00$ $f1,391.00$ $f4,828.00$ $f6,219.00$ $f1,910.00$ $f6,360.00$ $f8,270.00$ $f847.00$ $f2,974.00$ $f3,821.00$ $f3,055.00$ $f10,974.00$ $f14,029.00$ $f1,869.00$ $f6,588.00$ $f8,457.00$ $f2,636.00$ $f8,755.00$ $f11,391.00$ $f1,848.00$ $f6,228.00$ $f8,076.00$ $f1,805.00$ $f7,460.00$ $f9,265.00$ $f1,742.00$ $f6,067.00$ $f7,809.00$ $f1,892.00$ $f6,961.00$ $f8,853.00$ $f1,892.00$ $f6,450.00$ $f8,342.00$ $f2,436.00$ $f8,007.00$ $f10,443.00$ $f870.00$ $f3,083.00$ $f3,953.00$ $f1,999.00$ $f6,705.00$ $f8,704.00$ $f2,046.00$ $f6,939.00$ $f5,073.00$ $f1,042.00$ $f3,562.00$ $f4,604.00$ $f1,042.00$ $f3,141.00$ $f4,032.00$ $f1,887.00$ $f3,141.00$ $f4,032.00$ $f1,83.00$ $f3,141.00$ $f4,032.00$ $f1,84.00$ $f6,126.00$ $f7,960.00$ $f1,83.00$ $f1,203.00$ $f1,238.00$ $f1,202.00$ $f3,171.00$ $f4,913.00$ $f1,83.00$ $f1,036.00$ $f1,913.00$ $f1,83.00$ $f1,036.00$ $f1,913.00$ $f1,83.00$ $f1,036.00$ $f1,913.00$ $f1,83.00$ $f1,723.00$ $f2,231.00$ $f1,83.00$ $f1,723.00$ $f2,231.00$ $f1,88.00$ $f2,757.00$ $f2,782.00$ $f1,88.00$ $f2,757.00$ <t< td=""><td>£1,507.00</td><td>£5,124.00</td><td>£6,631.00</td></t<>	£1,507.00	£5,124.00	£6,631.00
£1,391.00£4,828.00£6,219.00£1,910.00£6,360.00£8,270.00£847.00£2,974.00£3,821.00£3,055.00£10,974.00£14,029.00£1,869.00£6,588.00£8,457.00£2,636.00£8,755.00£11,391.00£1,848.00£6,228.00£8,076.00£1,805.00£7,460.00£9,265.00£1,742.00£6,067.00£7,809.00£1,863.00£6,322.00£8,185.00£1,892.00£6,450.00£8,342.00£2,436.00£8,007.00£10,443.00£870.00£3,083.00£3,953.00£1,999.00£6,705.00£8,704.00£2,046.00£6,939.00£5,073.00£1,077.00£3,996.00£5,073.00£3,23.00£11,176.00£14,499.00£3,379.00£1,11.10£1,402.00£3,379.00£1,141.00£4,032.00£1,867.00£3,185.00£4,604.00£3,377.00£3,185.00£4,604.00£3,377.00£3,185.00£4,615.00£1,867.00£3,185.00£4,127.00£3,377.00£3,185.00£4,127.00£3,377.00£3,185.00£4,280.00£1,433.00£4,228.00£1,2919.00£1,433.00£4,228.00£1,2919.00£1,433.00£4,228.00£1,2919.00£1,483.00£6,228.00£3,749.00£1,883.00£1,292.00£3,749.00£1,883.00£1,723.00£1,233.00£1,884.00£6,514.00£8,398.00£1,782.00 </td <td>£880.00</td> <td>£2,981.00</td> <td>£3,861.00</td>	£880.00	£2,981.00	£3,861.00
£1,910.00£6,360.00£8,270.00£847.00£2,974.00£3,821.00£3,055.00£10,974.00£14,029.00£1,869.00£6,588.00£8,457.00£2,636.00£8,755.00£11,391.00£1,848.00£6,228.00£8,076.00£1,805.00£7,460.00£9,265.00£1,742.00£6,067.00£7,809.00£1,863.00£6,322.00£8,185.00£1,892.00£6,450.00£8,342.00£2,436.00£8,007.00£10,443.00£870.00£3,083.00£3,953.00£1,999.00£6,705.00£8,704.00£2,046.00£6,939.00£8,704.00£3,323.00£11,176.00£14,499.00£3,379.00£11,176.00£14,499.00£3,379.00£1,141.00£14,499.00£3,379.00£3,141.00£4,032.00£1,867.00£6,862.00£8,729.00£1,867.00£3,185.00£4,604.00£891.00£3,185.00£1,615.00£1,867.00£3,185.00£4,604.00£3,377.00£3,185.00£4,127.00£3,377.00£3,185.00£4,612.00£1,433.00£4,223.00£1,615.00£1,433.00£4,223.00£1,642.00£1,433.00£4,223.00£1,291.00£1,433.00£4,223.00£1,291.00£1,433.00£4,223.00£1,231.00£1,85.00£7,796.00£3,749.00£1,88.00£5,670.00£3,749.00£1,88.00£5,671.00£3,749.00£1,88.00<	£1,510.00	£5,517.00	£7,027.00
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£1,863.00£6,322.00£8,185.00£1,892.00£6,961.00£8,853.00£1,892.00£6,450.00£8,342.00£2,436.00£8,007.00£10,443.00£870.00£3,083.00£3,953.00£851.00£2,940.00£3,791.00£1,999.00£6,705.00£8,704.00£2,046.00£6,939.00£5,073.00£3,323.00£11,176.00£14,499.00£3,379.00£11,162.00£4,604.00£891.00£3,185.00£4,127.00£942.00£3,185.00£4,127.00£3,377.00£12,238.00£15,615.00£930.00£3,185.00£4,990.00£1,834.00£6,126.00£7,960.00£1,2200£3,711.00£4,913.00£2,047.00£7,203.00£12,919.00£1,830.00£1,036.00£12,919.00£1,830.00£7,796.00£9,250.00£1,830.00£7,796.00£9,310.00£2,047.00£7,203.00£9,250.00£2,185.00£7,796.00£9,310.00£1,840.00£6,206.00£8,016.00£2,168.00£7,796.00£7,231.00£1,360.00£4,672.00£3,749.00£1,884.00£6,514.00£8,398.00£2,757.00£9,578.00£12,335.00£1,782.00£5,782.00£7,564.00	£1,805.00	£7,460.00	£9,265.00
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£974.00 £3,372.00 £4,346.00			
	£974.00	£3,372.00	£4,346.00

£1,879.00£6,093.00£7,972.00£922.00£3,112.00£4,034.00£913.00£3,158.00£4,071.00£1,809.00£6,134.00£7,943.00£1,949.00£6,750.00£8,699.00£1,825.00£6,031.00£7,856.00£936.00£3,131.00£4,067.00£1,777.00£6,346.00£8,123.00£890.00£3,043.00£3,933.00£1,748.00£5,909.00£7,657.00£1,22.00£4,551.00£5,873.00£2,633.00£9,156.00£7,343.00£1,651.00£5,873.00£3,637.00£1,651.00£5,873.00£3,637.00£1,722.00£4,329.00£7,554.00£1,772.00£4,329.00£3,637.00£1,772.00£4,329.00£1,7554.00£1,701.00£5,853.00£7,554.00£1,701.00£5,853.00£7,377.00£1,533.00£1,270.00£1,756.00£1,533.00£1,270.00£1,756.00£1,533.00£1,860.00£2,393.00£1,533.00£1,860.00£2,393.00£1,590.00£5,778.00£7,368.00£2,697.00£9,898.00£12,595.00£874.00£3,063.00£3,937.00£1,590.00£2,774.00£3,756.00£4,51.00£2,770.00£3,787.00£4,51.00£2,770.00£3,970.00£4,51.00£2,720.00£3,970.00£1,590.00£2,770.00£3,970.00£1,590.00£2,770.00£3,970.00£4,51.00£2,870.00			
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£926.00	£3,088.00	£4,014.00
£840.00	£2,912.00	£3,752.00
£1,764.00	£5,847.00	£7,611.00
£1,092.00	£3,653.00	£4,745.00
£1,177.00	£3,905.00	£5,082.00
£953.00	£2,996.00	£3,949.00
£1,865.00	£6,060.00	£7,925.00
£913.00	£3,165.00	£4,078.00
£1,309.00	£4,469.00	£5,778.00
£1,497.00	£5,360.00	£6,857.00
£1,895.00	£6,651.00	£8,546.00
£850.00	£2,927.00	£3,777.00
£1,595.00	£5,930.00	£7,525.00
£2,124.00	£7,308.00	£9,432.00
£1,726.00	£5,982.00	£7,708.00
£873.00	£3,047.00	£3,920.00
£2,869.00	£9,420.00	£12,289.00
£519.00	£1,652.00	£2,171.00
£6,451.00	£20,361.00	£26,812.00
£4,849.00	£14,994.00	£19,843.00
£6,242.00	£19,827.00	£26,069.00
£3,809.00	£12,176.00	£15,985.00
£4,563.00	£14,196.00	£18,759.00
£5,009.00	£15,195.00	£20,204.00
£4,484.00	£14,059.00	£18,543.00
£2,618.00	£7,915.00	£10,533.00
£3,788.00	£11,703.00	£15,491.00
£4,691.00	£15,312.00	£20,003.00
£6,771.00	£21,417.00	£28,188.00
£7,841.00	£25,353.00	£33,194.00

Schools Forum forward plan 2023/24

Schools Forum date	Driver for date	Agenda items	Purpose	R
Thursday 22/06/2023	No external requirements	School balances 2022/23 outturn	Information	Lı
		DSG 2022/23 outturn	Information	L
Thursday 05/10/2023	Get views from SF before consultation	DSG budget monitoring 2023/24	Information	L
		School funding update 2024/25, including consultation plans	Information	L
		DSG Medium Term Financial Strategy 2024/25 - 2028/29	Information	L
Thursday 16/11/2023	Assume consultation the week before and after half term then need time to clear reports before SF. Disapplication deadline usually 20th November, SF	School funding formula arrangements 2024/25, including any transfers of funding between the DSG blocks	Decision and consultation	
Tuesday 16/01/2024	· · · · · · · · · · · · · · · · · · ·	Final school funding arrangements 2024/25	Information	L
		De-delegation 2024/25 decision	Decision	Li
Thursday 22/02/2024	Approval of EY funding by SF before end of Feb. Can't hold SF meeting	Free Early Education Entitlement rates and centrally retained funding 2024/25	Decision and consultation	С
	during half term.	High Needs Budget 2024/25	Information	L
		DSG budget monitoring 2023/24	Information	L
		DSG budget monitoring 2023/24	Information	

Responsible officer	Comments
Lucie McAulay/Liz Jackson	
Lucie McAulay/Shirley Maidens	
Lucie McAulay/Shirley Maidens	
Lucie McAulay	
Lucie McAulay	
Liz Jackson	
Lucie McAulay	
Liz Jackson	
Chris Sutton	
Lucie McAulay / Shirely Maidens	
Lucie McAulay/Shirley Maidens	
	Lucie McAulay/Liz Jackson Lucie McAulay/Shirley Maidens Lucie McAulay/Shirley Maidens Lucie McAulay Lucie McAulay Liz Jackson Lucie McAulay Liz Jackson Liz Jackson Liz Lucie McAulay / Shirely Maidens

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