



HILLINGDON SCHOOLS FORUM

AGENDA

Tuesday 7 July 2026 @ 1pm

Online – Via Teams

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Item		Approx Timings	Lead	Paper/ Verbal
1.	Welcome, apologies & opening comments	5 mins	Chair	Verbal
2.	Minutes and actions from previous meeting 25.03.26	5 mins	Chair	Paper
3.	Membership Update - confirmation of Dylan McTaggart, Executive Principal HRUC as 14-19 sector member. - Academy representation vacancies - Terms of Office	5 mins	Chair	Verbal
4. Items for Information				
4a	Schools Balances at 31 March 2026 inc. progress with deficit policy impact	15 mins	LH/KK	Paper
4b	2025/26 DSG Outturn	10 mins	LH/KK	Paper
4c	Update on exceptional funding for mainstream schools	10 mins	AP	Paper
4d	2026/27 Schools Maintenance Programme	10 mins	Bobby Finch	Verbal
4e	Update on SEND Reform Plan	20 mins	AP	Verbal
5. AOB –				
6. Next Meeting Date				
	Meeting Dates for 2026/2027 Tuesday 15 September 2026 @ 1pm – Online Tuesday 13 October 2026 @ 1pm – In Person Tuesday 19 January 2027 @ 1pm - Online Tuesday 23 March 2027 @ 1pm – In Person Tuesday 6 July 2027 @ 1pm - Online Confirmation of schools hosting in-person meeting (October 26 and March 27 TBC)	5 mins	Chair	
7. Closing Comments				

Schools Forum Agreed Actions 25.03.26.

Item	Action	Responsibility
2	Written updates on status of meeting actions will be shared with members Completed	AP/BS
3	Academy members to promote SF to colleagues to fill the 3 vacancies - Ongoing	Academy Members
3	Members were asked to suggest any candidates for the 14-19 partnership vacancy. This vacancy has been filled by Dylan McTaggart Executive Principal HRUC	All SF Members
3a	AP/DM to share a survey with schools to gather information about level of provision/support for the SEND reform plan. Survey regarding provision/support was sent to all schools in April to inform SEND reform plan	AP/DM

5b	Working party to be created by the early years subgroup to look at improving communications and engagement strategy with PVI's/Child Minders	Early Years Sub-Group
5b	PR to follow up with Carly Rissen to clarify what happens regarding cared for children and the funding that 2yr olds in this group can access. – Written response sent to CR regarding	PR

Voting Members

	ORGANISATION	ROLE	TERM ENDS
Maintained Nursery (1)			
Shabana Aslam	McMillan Early Childhood Centre	Headteacher	Sep 2026
Maintained Primary (6)			
Becky Broadhurst	Hayes Park School	Headteacher	Sep 2029
Vicky Jarvis	Field End Infant School	Headteacher	Sep 2029
Carly Rissen	Colham Manor	Headteacher	Sep 2028
John Buckingham	Glebe School	Governor	Sep 2028
Tony Eginton	Minet Infant & Nursery Schools and Hillside Junior School	Governor	Sep 2028
Phil Haigh	Cherry Lane Primary School & Meadow High School	Governor	Sep 2028
Maintained Secondary (1)			
Cathy Mosdell	Harlington School	Governor	Nov 2029
Maintained Special (1)			
Pearl Greenwald	Hedgewood School	Headteacher	Sep 2027
Academy Primary (4)			
Harshindar Buttar	The Park Federation	Principal – Lake Farm Park Academy	Sep 2027
Nicola Edwards	William Byrd School	Headteacher	Sep 2028
Nicola Kelly	Charville Academy	Headteacher	Sep 2029
Roseline Wilkinson	Charville Academy	Governor	Sep 2029
Academy Secondary (8)			
John Garner	Ruislip High School	Governor	Sep 2026
Roger Leighton	Partnership Learning Trust	CEO	Sep 2029
Liam McGillicuddy	Bishopshalt School	Headteacher	Sep 2027
Ben Spinks (Chair)	Middlesex Learning Partnership	CEO	Sep 2028
Jaskamal Sidhu	Guru Nanak Sikh Academy	Executive Principal	Mar 2030
Vacancies x 3			
Special Academies (1)			
Sudhi Pathak	Eden Academy Trust	COO	Sep 2026
Alternative Provision (1)			
Craig Van-de-Velde	The Skills Hub	Interim Principal	Sep 2027
Private, Voluntary & Independent Early Years Providers (2)			
Elaine Caffary	4 Street Nursery	Nursery Manager	Sep 2028
Naazish Haq	Little Companions	Manager/Owner	Sep 2027
14-19 Partnership (1)			
Dylan McTaggart	HRUC Group	Executive Principal	May 2030
Diocesan Representative (1)			
Nicola Dallibar	St Andrews CofE Primary School	Headteacher	Sep 2029

Other attendees (non-voting)

NAME	REPRESENTING	ROLE
Nicky Bulpett	Ruislip Gardens	Headteacher
Louise Crook	Coteford Infant School	Headteacher
Graham Cunningham	Meadow High	Headteacher
Ann Edmondson	The Park Federation Academy Trust	
Nicola Forster	Pinkwell Primary School	Principal
Jo Palmer	Minet Junior School	Governor
Danny Gallup	the Ecclesia federation,	Governor
Officers		
Gary Binsteady	LA Head of Education & SEND Commissioning	
Helen Boundy	LA (Clerk)	
Bobby Finch	Construction co-ordination Manager	
Luisa Hansen	LA Head of Children's Finance	
Kamaljit Kaur	Lead Finance Business Partner	
Tim Martin	Senior Programme Manager – Special Projects & Contracts Service	

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Dominika Michalik	LA Assistant Director of SEND & Inclusion	
Steve Muldoon	Corporate Director of Finance	
Cllr Susan O'Brien	Cabinet Member for Children, Families & Education	
Abi Preston	LA Director of Education & SEND	
Philip Ryan	LA Portage & Families Information Service Manager	



HILLINGDON SCHOOLS FORUM
Minutes
Wednesday 25 March 2026 @ 1pm
Ruislip Gardens Primary School
Stafford Rd, Ruislip HA4 6PD

Voting Members

ORGANISATION		ROLE	Attendance	TERM ENDS
Maintained Nursery (1)				
Shabana Aslam	McMillan Early Childhood Centre	Headteacher	Apologies	Sep 2026
Maintained Primary (6)				
Becky Broadhurst	Hayes Park School	Headteacher	Attended	Sep 2029
Vicky Jarvis	Field End Infant School	Headteacher	Attended	Sep 2029
Carly Rissen	Colham Manor	Headteacher	Attended	Sep 2028
Jo Palmer (deputising for John Buckingham)	Minet Junior School	Governor	Attended	
Tony Eginton	Minet Infant & Nursery Schools and Hillside Junior School	Governor	Apologies	Sep 2028
Phil Haigh	Cherry Lane Primary School & Meadow High School	Governor	Attended	Sep 2028
Maintained Secondary (1)				
Cathy Mosdell	Harlington School	Governor	Apologies	Sep 2029
Maintained Special (1)				
Pearl Greenwald	Hedgewood School	Headteacher	Attended	Sep 2027
Academy Primary (4)				
Harshindar Buttar	The Park Federation	Principal – Lake Farm Park Academy	Attended	Sep 2027
Nicola Edwards	William Byrd School	Headteacher	Attended	Sep 2028
Nicola Kelly*	Charville Academy	Headteacher	Attended	Sep 2029
Roseline Wilkinson*	Charville Academy	Governor	Attended	Sep 2029
Academy Secondary (8)				
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Roger Leighton	Partnership Learning Trust	CEO	Apologies	Sep 2029
Liam McGillicuddy	Bishopshalt School	Headteacher	Attended	Sep 2027
Jaskamal Sidhu	Guru Nanak	Executive Principal	Apologies	March 2030
Ben Spinks (Chair)	Middlesex Learning Partnership	CEO	Attended	Sep 2028
Vacancy x 3				
Special Academies (1)				
Sudhi Pathak	Eden Academy Trust	COO	Apologies	Sep 2026
Alternative Provision (1)				
Craig Van-de-Velde	The Skills Hub	Interim Principal	Apologies	Sep 2027
Private, Voluntary & Independent Early Years Providers (2)				
Elaine Caffary	4 Street Nursery	Nursery Manager	Apologies	Sep 2028
Naazish Haq	Little Companions	Manager/Owner	Apologies	Sep 2027
14-19 Partnership (1)				
Vacancy				
Diocesan Representative (1)				
Nicola Dallibar*	St Andrews CofE Primary School	Headteacher	Attended	Sep 2029

Other attendees (non-voting)

NAME	REPRESENTING	ROLE
Nicky Bulpett	Ruislip Gardens	Headteacher
Danny Gallup	the Ecclesia federation,	Governor
Officers		
Gary Binstead	LA Head of Education & SEND Commissioning	
Helen Boundy	LA (Clerk)	

Pamela Hawtree	Lead Finance Business Partner	
Kamaljit Kaur	Lead Finance Business Partner	
Dominika Michalik	LA Assistant Director of SEND & Inclusion	
Cllr Susan O'Brien	Cabinet Member for Children, Families & Education	
Abi Preston	LA Director of Education & SEND	
Philip Ryan	LA Portage & Families Information Service Manager	

Item	
1.	Welcome, apologies & opening comments - BS welcomed everyone to the meeting and thanked NB for hosting. - Apologies for absence have been received from Graham Cunningham, Shabana Aslam, John Buckingham (though Jo Palmer is deputising for him on this occasion) Tony Eginton, Cathy Mosdell, Sudhi Pathak, Roger Leighton, Laurie Cornwall, Elaine Caffary and Naazish Haq. It was acknowledged that meeting face to face can be more challenging and can impact upon being able to attend, although it can also improve the quality of discussion.
2.	Minutes and actions from previous meeting 15.01.26 & 06.02.26 - Most actions from previous meetings have been completed, with some items are on this agenda for discussion. Details of actions are on a table at the bottom of this agenda. - Agreed that written updates on status of actions will be shared with members. - Minutes from the SF held on 15.01.26 and 06.02.26 were AGREED as a true and accurate record of the meetings. Action: Written updates on status of meeting actions will be shared with members
3.	Membership Update & Proposal of Jaskamal Sidhu Executive Principal, Guru Nanak as Academy sector member - Jaskamal Sidhu has agreed to join Forum, and this was approved by members. - AP reminded Academy colleagues to promote Forum membership within their schools, it does not need to be a HT. There are currently 3 vacancies in this sector. Action: Academy members to promote SF to colleagues to fill the 3 vacancies Action: Members were asked to suggest any candidates for the 14-19 partnership vacancy
3a	High Needs Budget - The final allocation for Hillingdon's High Needs Budget for 2026/27 is £77.130m prior to recoupment. This figure incorporates the 2025/26 National Insurance Contributions (NICs) Grant and Core Schools Budget Grant (CSBG), both of which have been consolidated into the High Needs Budget for 2026/27. - In comparison, the 2025/26 allocation was £72.832m, reflecting a headline increase of £4.297m (5.9%) before recoupment. - The combined annualised value of the two grants is estimated at £3.219m, the underlying increase in funding is approximately 1.48%. - As Schools Forum did not vote in favour of the proposed 1% Schools Block transfer, the disapplication request to the DfE was rejected so 0.5% was transferred equating to £1.539m - This is the smallest uplift ever seen and budget modelling is based on 3%. However, there is also the recent government announcement to cover 90% of historic SEND deficits accrued up to the end of 2025-26. This grant will be paid in the autumn term and is expected to be the first phase of transition to a reformed SEND system, which might explain why the uplift was so small and other funding may be on its way. - SEND reform plan is to be submitted by mid-June with a draft shared in mid-May. This is to be co-produced by the LA and Integrated Care Board (ICB). A tight timescale and the LA may be in touch with schools to provide information for this plan in order to make it a shared plan wherever possible, given the tight timescales. Cumulative deficit is circa £75m, expected £67.5m to paid off by the grant. - AP confirmed that the feedback will be given from the draft that is submitted in May for amendments to be made for the final submission in June. Noted that some areas of the SEND reform plan are open to interpretation and some aspects of the guidance has not yet been made available.

	• Every area now has a SEN advisor and Finance advisor who will feedback. • Currently seeing unprecedented demand for EHCNAs across the borough. • Experts at hand – LA would like to hear from schools as to what they would like in that team and how best can schools be supported. • The reform plan has to outline what the partnership are doing, and how activities are being aligned to prepare for the reforms. Need to know what do schools need in order to support more complex cases in the mainstream. • AP outlined that a significant training programme is being planned by the DfE, useful to have specialists for specific needs however there is still no clear information about what this training will look like yet. • Funding will be given to LAs but also directly to MATs. • Within the local area developing a clear understanding of what support can be offered to other schools or Trusts. Developing a system that provides support for others. Action: AP to share a survey with schools to gather information about level of provision/support for the SEND reform plan
4a	2025/2026 DSG Budget Monitoring • As of Month 9, the Dedicated Schools Grant (DSG) is forecasting an in-year deficit of £9.6m, a more positive position with £2.9m less than the £12.5m budgeted use of reserves, with a £1.0m favourable movement from Month 7. The £9.6m overspend and the £1.0m favourable movement relate to High Needs expenditure and the service's ongoing work to reduce reliance on costly independent placements through increased local provision and early intervention. It was noted that, with demand increasing, the year-end figure could vary slightly. • In year shortfall is driven entirely by continued and increasing demand and cost of high need placements. This is a common trend amongst all LAs. • Since 24/25, the action as part of the revised High Needs Safety Valve Plan to actively reduce unit costs by concentrating SEN support in-borough within our maintained schools and reduce dependence on high cost independent and out-of-borough placements. • The LA recognises that the proposed SEND reforms will take time to embed, the Government indicated that further, proportionate support will be available for deficits arising in 2026/27 and 2027/28, though this will not be unlimited.
4b	2026/2027 SEND Commissioned Places • There is still high demand for specialist education places across the Borough (and the country), and work continues to expand the number of places available through the expansion of special school places, and specialist provision within our mainstream schools. • Increased the amount of specialist provision places with mainstream schools, through projects in the following schools: - Charville Primary – 10 additional Specialist Resource Provision (SRP) places - Meadow special school – 29 additional places through extension - Pinn River special school) - Grand Union Village special school) - 76 additional places (both schools) • Since 22/23 there has been a 35% reduction in INMSS places being used. • Additional provision, in local schools / colleges some of which will open in September 2026 with a phased occupancy include a secondary SRP (autism) at Bishop Ramsey, satellite provision at Meadow, HRUC based at Barra Hall. Discussions are ongoing with other secondary schools for additional SRP and DU places from September 2027. • Following the recent publication of the White Paper, awaiting further information and trying to understand the practicalities of each school having their specialist space. LM queried what support is the LA putting in place for the Skills Hub? AP clarified that though it is an academy the LA is working closely with them and implementing a monitoring programme and working closely with the DfE. Some support is also being offered, the LA's main consideration is to ensure that the children are safe. As the only alternative provision in the borough the LA is still using this, including an SLA package where some children are not attending onsite but are being supported by them. Previously the LA over commissioned places, these are being reduced but need to ensure that The Skills Hub is financially viable. Clarified that their financial situation has not led to their current issues.

4c	Policy on Supporting Schools in Financial Difficulty – • Policy has been updated with a clearer framework, • More transparent outlining how the local authority supports, monitors, and intervenes in maintained schools experiencing financial pressure. • It introduces a structured financial-risk framework, a consistent approach to deficit recovery planning, and clearer expectations around reporting and engagement with both Finance and Education Improvement teams. PH clarified that full collaboration and support with schools is intended to ensure finances are managed. • Broader support will be offered to all schools, looking at impact of falling rolls. Sessions on strategic planning to be delivered. • Using the school organisation plan to inform 3 yrs budget plans and manage staffing structures. Training sessions will be online and advertised to all schools. They will provide an overview of strategic planning and then separate targeted training will take place for specific schools. They are not mandatory, but schools will be strongly encouraged to attend. Acknowledge that different schools have differing financial positions/forecasts. • Potentially schools could be grouped in geographical clusters (Wards) and a wider discussion regarding SEND inclusion could be included. Members felt it would be useful to have clear information from the LA about which schools are reducing PAN as this has an impact on neighbouring schools in terms of strategic planning and future forecasting. Schools can increase PAN instantly but takes two years to reduce it. AP confirmed that at present the LA engages with schools on a case-by-case basis regarding PAN reduction. The decision for PAN reduction is made by LA/ Cabinet members. Forum members queried whether they could be informed on a Ward/area basis to PAN reductions to assist local schools in making strategic decisions about PAN. BS made the point that this can be a collective endeavour across maintained and academy schools. For example, he is trustee of a MAT which is working with the LA and maintained schools in Islington to close a Trust school as part of a strategic, borough-wide approach to place planning. Forum members indicated that they would value the development of a co-ordinated approach for Hillingdon.
4d	MFG Disapplication 2026-27 • Outlines the 2026–27 impact of the new framework on special school funding and to request that Schools Forum note the local authority has submitted a Minimum Funding Guarantee (MFG) disapplication for the 2026–27 financial year. • Schools Forum is asked to note the local authority's Minimum Funding Guarantee disapplication request sent to the DfE for three special schools for the 2026–27 financial year. • The paper shared sets out the financial context, the modelling outcomes, and the planned transition arrangements for 2026–27 • The 2026–27 dataset confirms continued shifts in the profile of need across the system. Some schools now have higher proportions of complex pupils, while others have a changing cohort with more moderate needs. • Summary of top up funding for all special schools was shared. • Three schools experience funding reductions under the new model: Meadow, Hedgewood and The Willows • Disapplication of the MFG is necessary to meet the expectations of the Safety Valve Agreement and to ensure the revised banding framework can be implemented as intended. Retaining the MFG would undermine the integrity of the new system and perpetuate historic funding inequities. • The national 0% MFG prevents any special school from receiving lower per pupil top-up funding than the previous year. While this is a stabilising measure for some settings, it prevents the local authority from applying the revised banding model and allows schools

	to move to correct funding levels based on actual need for sustainable high needs expenditure. Because several schools would otherwise be held above their fair 2026–27 allocations, the MFG must be removed for a second year. In 2025–26, schools were protected from 66% of any funding reduction as part of a planned three-year transition to the new system. To support sustainability and manageability for schools, protection reduces from two thirds to one-third in 2026–27. DM noted that banding has been useful, accurate profiling of needs enables appropriate planning. The LA has fully appreciated the all the support the special schools have given in this process. Has been a significant piece of work but is beneficial and descriptors are now much fairer and better reflection of the needs in Hillingdon. Clarity as to what the banding around a child means. Forum members asked about the Pride Academy, how does the forum ensure that processes and assurances are being managed from an LA's perspective rather than waiting for an Ofsted. AP noted that as it is an Academy, LA has a different responsibility but do monitor what is happening and have a close working relation with the Trust. The LA is mindful of what's happened at the Skills Hub, but they are separate.
5a	Scheme for Financing Schools - Following the Schools' Forum in January the LA agreed to undertake a full review of the Scheme for Financing Schools and to establish a working group of headteachers from maintained schools to contribute to this process. Two working group meetings have taken place. - Following these meetings, a revised scheme was created and has been reviewed by the group - The Scheme now covers the period April 2026 – March 2027. Two new references to DfE statutory guidance have been added: a link to the DfE Schemes for Financing Local Authority Maintained Schools guidance; and a link to the DfE's Schools Forum powers and responsibilities guidance, providing further context on the statutory decision-making framework. - Pamela Hawtree noted that the guidance in the scheme is based on 25/26, when the new guidance is released by the DfE the scheme will be updated. Aware that a couple of other items are to be amended but in principle this is to be approved and shared. The final update scheme will be shared with SF at the July meeting. Forum members who had been on the working party confirmed that the process had been constructive and that they were happy with the changes made. Proposal: Schools Forum members from maintained schools were invited to vote to approve to adopt in principle the Scheme for Financing Schools (acknowledging some amendments are to be made when new guidance from DfE is released). Following the Schools Forum meeting the DfE announced no changes to the guidance for 26/27. Decision: Schools Forum from maintained schools unanimously agreed to adopt the Scheme for Financing Schools. Action: No action required as the DfE have announced no changes to the guidance for 26/27.
5b	2026/2027 Early Years budget and hourly rates - Following on from item at January meeting, PR outlined the outcome of the consultation on the early years funding formula and the indicative allocation of the Early Years Block for the financial year 2026/27. - The majority of respondents to the consultation favoured not making changes to the formula for three- and four-year-olds for the financial year 2026-27. This reflected the views of the Early Years sub-group. It would not be appropriate to move further funding to the SENIF budget at this time, given the significant underspend in that budget in the current financial year. - Though they have agreed to no changes, several comments emphasised that early year's funding is too low and real-term increases are required to meet operational costs.

	- In regard to funding for 2-year-olds, the proposal for the funding formula was to increase the additional hourly rate of £2.38 paid for children who are eligible for the 'Early learning for two-year olds' entitlement (formerly known as the Disadvantaged two-year-olds entitlement'). The intention is to support access to early years provision for children from lower income households. - The LA has notified childcare providers and schools of the hourly rates they will receive for early years entitlement funding in 26/27 PR noted that there was a low response rate to the consultation which was disappointing especially from PVI's and childminders. A separate working party from within the early years subgroup to look at improving communications and engagement strategy. Action: Working party to be created by the early years subgroup to look at improving communications and engagement strategy with PVI's/Childminders Query was made in regard to funding for 2 year old LAC children – they appear to be a group of children who aren't entitled to funding? These are exactly the group of children who the sooner they can attend a provision the better their outcomes will be. Action: PR to follow up with Carly Rissen to clarify what happens regarding LAC children and the funding that 2yr old LAC's can access AP confirmed that the current under spend for SENIF is £400/£500K but assured Schools Forum that this money will not be clawed back.
	Next meeting will be held on Tuesday 7 th July @ 1pm online

Schools Forum Agreed Actions 25.03.26

Item	Action	Responsibility
2	Written updates on status of meeting actions will be shared with members	AP/BS
3	Academy members to promote SF to colleagues to fill the 3 vacancies	Academy Members
3	Members were asked to suggest any candidates for the 14-19 partnership vacancy	All SF Members
3a	AP/DM to share a survey with schools to gather information about level of provision/support for the SEND reform plan	AP/DM
5b	Working party to be created by the early years subgroup to look at improving communications and engagement strategy with PVI's/Child Minders	Early Years Sub-Group
5b	PR to follow up with Carly Rissen to clarify what happens regarding LAC children and the funding that 2yr old LAC's can access.	PR

	London Borough of Hillingdon Schools Forum 07 July 2026
Title	School Balances 2025/26
Agenda Item	4a
Report by	Kamaljit Kaur kkaur2@hillington.gov.uk
Appendices	Appendix A – School Balances
Recommendation(s)	To note the details of the report.

1. Introduction

This report provides Schools Forum with information on the level of revenue balances held by Hillingdon schools as of 31 March 2026 (maintained) and 31 August 2025 (academies).

2. Recommendation

School Forum are asked to note the content of the report.

3. School Balances

For the year to 31st March 2026, total school balances for maintained schools dropped by **17%** to **£6.5m** whilst academy balances to 31st August 2025 have increased by **9%** to **£3.6m**.

Table 1 - School Revenue Balance by Phase

Phase	Academy/Maintained	Mainstream/Special	Mar 21 /Aug 21	Mar 22 /Aug 22	Mar 23 /Aug 23	Mar 24 /Aug 24	Mar 25 /Aug 25	Mar 26 /Aug 25	Current Active Schools
Primary	Academy	Mainstream	13,679,909	13,479,043	9,942,997	12,039,954	14,386,081		22
Secondary	Academy	Mainstream	15,543,762	16,356,641	15,687,652	14,633,714	15,955,091		19
Allthrough	Academy	Mainstream	870,163	681,939	1,150,892	743,059	912,000		1
Primary	Academy	Special	577,420	647,420	877,656	592,000	750,504		1
Secondary	Academy	Special	1,143,000	1,022,000	1,167,000	958,000	1,644,947		2
Allthrough	Academy	Special	773,000	781,000	1,173,000	1,527,000	803,906		1
Nursery	Maintained	Mainstream	127,446	248,634	261,268	295,992	246,566	140,723	1
Primary	Maintained	Mainstream	13,656,965	14,114,564	10,637,327	9,364,297	7,131,116	5,201,817	45
Secondary	Maintained	Mainstream	-2,485,635	-1,724,148	-1,545,705	-1,641,996	-2,129,899	-2,523,376	2
Primary	Maintained	Special	888,879	1,002,980	1,129,139	2,226,680	2,351,531	2,650,108	1
Secondary	Maintained	Special	1,647,195	1,807,317	1,289,905	1,473,465	679,277	990,602	1
Total			46,422,104	48,417,390	41,771,131	42,212,165	42,731,120	6,459,874	96

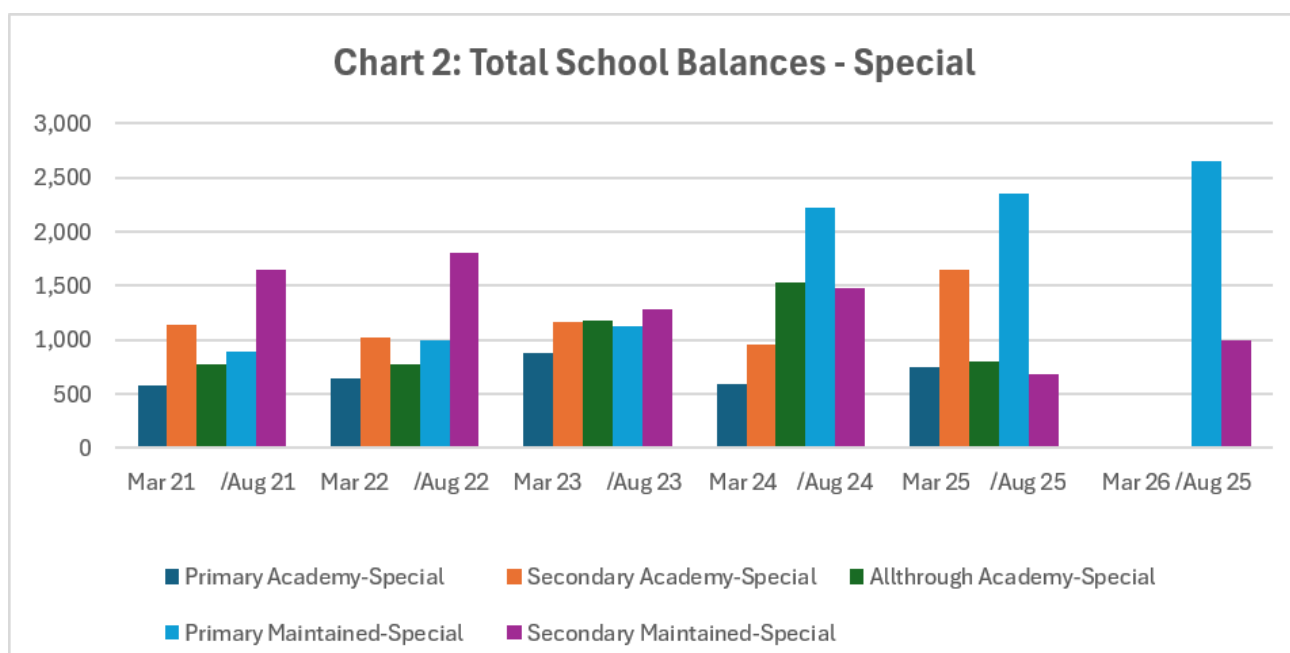
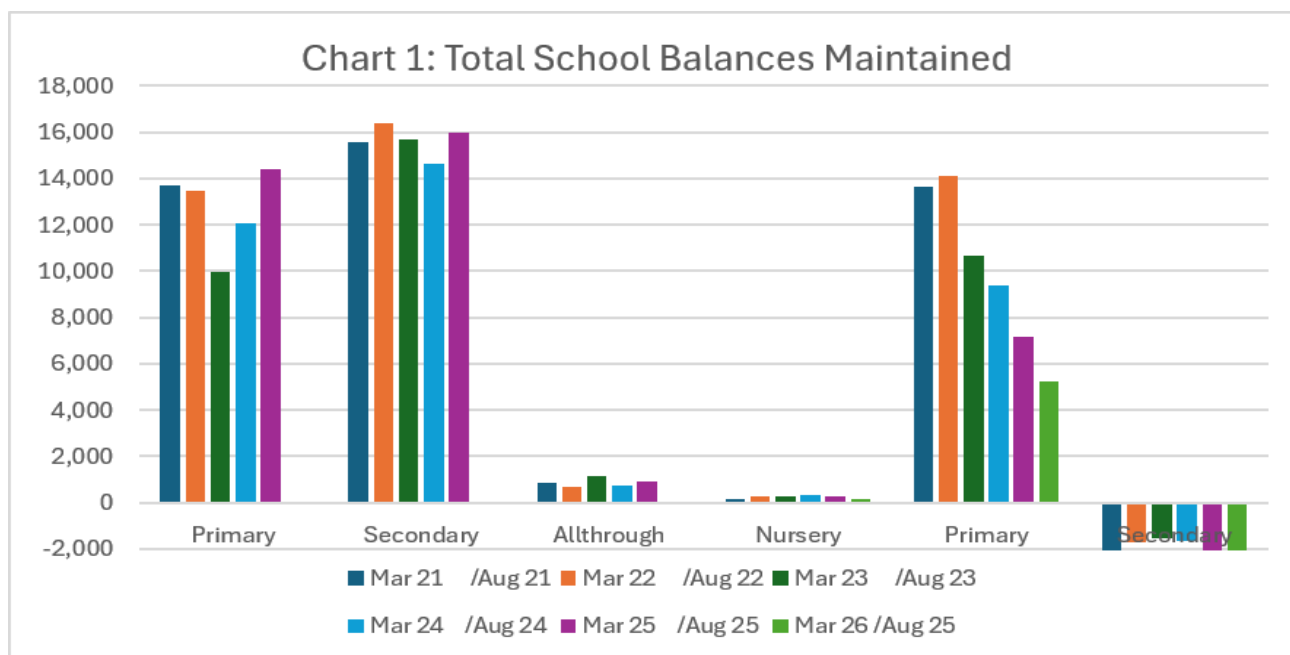


Chart 1 and Chart 2 above highlights that balances for maintained primary schools have been on a consistent downward trajectory over the last few years. This trend reflects the increasing financial pressures within the sector and raises concerns around sustainability.

The continued depletion of reserves limits schools' ability to manage in-year pressures and respond to unforeseen costs. It also indicates that several schools may already be operating at, or close to, deficit positions.

Given the scale and persistence of this decline, there is a clear need for strategic intervention to stabilise the position. This may include:

- Strengthening financial planning and monitoring arrangements

- Reviewing funding allocations and cost pressures
- Providing targeted support to schools most at risk

The number of maintained schools closing the year with a deficit balance has increased by 12 to a total of 17 as at March 2026 compared to March 2025 carrying a total deficit balance of £4.7m, this equates to 42% of total maintained balances or one in every three maintained schools.

There are currently six academy schools with deficit balances at their last outturn report (Aug 25) totalling £6.6m which amounts to 16% of the total academy balances.

Table 2 below shows the split of surplus and deficit schools whilst **Table 3** shows the maintained school balances as a percentage of revenue.

Table 2 – Surplus/Deficit Split

School Type	Maintained		Academy		Total
	Deficit	Surplus	Deficit	Surplus	
Nursery		1			1
Primary	16	29	2	20	67
Secondary	1	1	4	15	21
Allthrough				1	1
Special		2		4	6
Total	17	33	6	40	96

Table 2 Maintained School Balances as % of Annual Revenue

Sector	Number of Schools in Deficit	Number with Balances < 2%	Number with Balances > 2% and < 8%	Number with Balances > 8% and < 20%	Number with Balances > 20%
Nursery	0	0	0	1	
Primary	16	7	10	10	2
Secondary	1	1		0	
Special				1	1
Total	17	8	10	12	3

4. Summary

The data shows that schools are facing budgetary pressures with **32%** of maintained schools having to dip into their reserves to balance the budget for **FY25-26** and **30%** of academies doing the same for year to **August 2025**.

Significantly, total maintained school balances have dropped by 22% over a three-year period with **£7m (44%)** used up by maintain schools and **£2m (6%)** by academies.

This rate of decline will mean reserves for all maintain schools falling to zero within the next 3 years.

Appendix A below provides the balances of each individual school.

Appendix A

Maintained schools Balance as at 31/03/26

School Name	Balance as at 31 Mar 2025	Balance as at 31 Mar 2026	YoY Change	% change in Balance
Bishop Winnington-Ingram CofE Primary School	-411,549	-555,218	-143,669	34.91%
Botwell House Catholic Primary School	451,826	425,342	-26,484	-5.86%
Bourne Primary School	7,274	24,686	17,412	239.38%
Cherry Lane Primary School	166,693	186,901	20,208	12.12%
Colham Manor Primary School	899,917	589,355	-310,562	-34.51%
Coteford Infant School	-178,321	-199,602	-21,281	11.93%
Deanesfield Primary School	627,805	479,052	-148,753	-23.69%
Dr Triplett's CofE Primary School	811,983	833,895	21,912	2.70%
Field End Infant School	-7,807	98,678	106,485	1364.05%
Frithwood Primary School	-62,622	-206,279	-143,657	229.40%
Glebe Primary School	226,402	-58,218	-284,620	-125.71%
Grange Park Infant and Nursery School	34,742	56,773	22,031	63.41%
Grange Park Junior School	136,029	65,172	-70,857	-52.09%
Harefield Infant School	83,502	-3,431	-86,933	-104.11%
Harefield Junior School	209,665	23,327	-186,338	-88.87%
Harlington School	124,999	103,732	-21,267	-17.01%
Harlyn Primary School	177,568	-137,667	-315,234	-177.53%
Harmondsworth Primary School	-77,920	-112,808	-34,888	44.77%
Hayes Park School	135,138	78,214	-56,924	-42.12%
Heathrow Primary School	-60,294	-72,193	-11,899	19.73%
Hedgewood School	2,351,530	2,650,108	298,578	12.70%
Highfield Primary School	176,035	30,537	-145,498	-82.65%
Hillside Infant School	37,733	28,067	-9,667	-25.62%
Hillside Junior School	36,900	53,462	16,562	44.88%
Holy Trinity CofE Primary School	96,663	251,031	154,368	159.70%
Lady Bankes Primary School	-115,099	-172,260	-57,161	49.66%
Meadow High School	529,231	990,602	461,371	87.18%
Minet Infant and Nursery School	458,657	185,642	-273,016	-59.52%
Minet Junior School	718,663	929,284	210,621	29.31%
Newnham Infant and Nursery School	17,829	-1,060	-18,889	-105.94%
Newnham Junior School	20,947	-4,857	-25,804	-123.19%
Oak Farm Primary School	-156,807	-140,337	16,469	-10.50%
Oak Wood School	-2,322,491	-2,627,108	-304,617	13.12%

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Rabbsfarm Primary School	186,801	496,326	309,524	165.70%
Ruislip Gardens Primary School	362,244	141,552	-220,693	-60.92%
Sacred Heart Catholic Primary School	75,113	-24,373	-99,486	-132.45%
St Andrew's C of E Primary School	297,120	212,439	-84,681	-28.50%
St Bernadette Catholic Primary School	79,227	186,016	106,789	134.79%
St Catherine Catholic Primary School	178,742	182,799	4,057	2.27%
St Mary's Catholic Primary School	137,638	87,647	-49,991	-36.32%
St Swithun Wells Catholic Primary School	-154,834	-162,065	-7,231	4.67%
The Breakspear School	377,212	314,329	-62,883	-16.67%
Warrender Primary School	313,633	375,803	62,169	19.82%
Whitehall Infant School	-166,809	-114,274	52,534	-31.49%
Whitehall Junior School	274,032	281,754	7,722	2.82%
Whiteheath Infant & Nursery School	166,281	108,799	-57,482	-34.57%
Whiteheath Junior School	-108,766	-116,756	-7,990	7.35%
Yeading Infant and Nursery School	222,091	349,419	127,328	57.33%
Yeading Junior School	160,479	206,914	46,435	28.94%
McMillan Early Childhood Centre	225,222	140,723	-84,499	-37.52%
Total Balance Maintained Schools	7,770,249	6,459,874	-1,310,375	-16.86%

Academy Balance as at 31/03/25

School Name	Balance as at 31 August 2024	Balance as at 31 August 2025	YoY Change	% change in Balance
Barnhill Community High School	994,721	1,630,945	636,224	63.96%
Belmore Primary Academy	194,039	392,129	198,090	102.09%
Bishop Ramsey Church of England School	580,463	516,000	-64,463	-11.11%
Bishopshalt School	169,915	1,343,000	1,173,085	690.40%
Brookside Primary School	14,000	-153,966	-167,966	-1199.76%
Charville Academy	352,000	172,000	-180,000	-51.14%
Coteford Junior School	-62,966	340,753	403,719	641.17%
Cowley St Laurence CofE Primary School	282,752	246,118	-36,634	-12.96%
Cranford Park Academy	277,000	588,458	311,458	112.44%
De Salis Studio College	-2,194,000	-2,451,571	-257,571	11.74%
Field End Junior School	160,000	44,543	-115,457	-72.16%
Global Academy	280,000	39,000	-241,000	-86.07%
Grangewood School	592,000	750,504	158,504	26.77%
Guru Nanak Sikh Academy	743,059	912,000	168,941	22.74%
Haydon School	697,000	829,000	132,000	18.94%
Hermitage Primary School	346,000	385,137	39,137	11.31%

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Hewens College	-1,804,000	-2,250,939	-446,939	24.77%
Hewens Primary School	-354,000	-383,397	-29,397	8.30%
Hillingdon Primary School*	256,913	340,331	83,418	32.47%
John Locke Academy*	218,089	340,074	121,985	55.93%
Lake Farm Park Academy	725,000	1,032,235	307,235	42.38%
Laurel Lane Primary School	891,140	734,524	-156,616	-17.57%
Moorcroft School	296,000	647,288	351,288	118.68%
Nanaksar Primary School	47,669	275,000	227,331	476.89%
Northwood School	4,455,185	1,374,667	-3,080,518	-69.14%
Park Academy West London*	138,746	-42,945	-181,691	-130.95%
Parkside Studio College	-1,339,000	-1,334,887	4,113	0.31%
Pentland Field School	1,527,000	803,906	-723,094	-47.35%
Pinkwell Primary School*	245,985	313,795	67,810	27.57%
Queensmead School	3,870,621	1,999,545	-1,871,076	-48.34%
Rosedale College	4,569,000	5,094,615	525,615	11.50%
Rosedale Primary School	6,047,000	6,354,144	307,144	5.08%
Ruislip High School	2,017,000	1,990,338	-26,662	-1.32%
Ryefield Primary School	433,000	380,410	-52,590	-12.15%
St Martin's Church of England Primary School	107,643	30,904	-76,739	-71.29%
St Matthew's CofE Primary School	883,654	708,360	-175,294	-19.84%
Swakeleys School for Girls	280,891	1,324,000	1,043,109	371.36%
The Douay Martyrs Catholic School	1,293,042	1,325,211	32,169	2.49%
Harefield School	-161,449	338,420	499,869	309.61%
The PRIDE Academy	662,000	997,659	335,659	50.70%
UTC Heathrow	329,801	586,120	256,319	77.72%
Uxbridge High School	351,778	2,605,000	2,253,222	640.52%
Vyners School	1,081,000	1,039,572	-41,428	-3.83%
West Drayton Academy	282,000	579,772	297,772	105.59%
William Byrd Primary Academy	-69,964	166,926	236,890	338.59%
Wood End Park Academy	763,000	1,497,831	734,831	96.31%
Total Balance academies	31,470,727	34,452,529	2,981,802	9.47%

	London Borough of Hillingdon Schools Forum 7 July 2026
Title	DSG Outturn 2025/26
Agenda Item	4b
Report by	Kamaljit Kaur – Lead Finance Business Partner Kkaur2@hillington.gov.uk Luisa Hansen – Head of Finance – Children and SEND lhansen@hillington.gov.uk
Appendices	None
Recommendation	Schools Forum is asked to note the details of the report.

1. Introduction

The report presents Schools Forum with a detailed summary of the Dedicated Schools Grant (DSG) outturn position for 2025/26.

2. Recommendation

It is recommended that Schools Forum notes the details of the report.

3. DSG Outturn Position

The Dedicated Schools Grant (DSG) is reporting an in-year deficit of £9.9m at outturn, representing a significant improvement from the £15.0m reported at outturn 2024/25 as a result of a broad range of positive measures being deployed by the Council. The in-year deficit is largely driven by High Needs placement demand and cost pressures which continue to be significantly underfunded in the DSG settlement that the authority receives from the DfE. This position means that the cumulative deficit carried forward to 2026/27 is £75.8m.

There is currently a time-limited statutory override in place until 31 March 2028 effectively keeping the Schools Budget deficit behind a ringfence which ensures that this deficit does not impact upon general reserves.

The Department for Education (DfE) has announced the introduction of the High Needs Stability Grant, which is expected to fund up to 90% of the cumulative DSG deficit, subject to the submission and approval of a robust SEND reform plan, payment is expected in Autumn 2026. Based on the DfE's indicative methodology, the Council anticipates

receiving approximately £71.8m. This would leave a residual deficit of approximately £4.0m to be managed by the Council.

Table 1: DSG Income and Expenditure Summary

Dedicated Schools Grant (DSG) Blocks	Budget 2025/26			Outturn £m	Variance £m
	DSG Settlement £m	Academy Recoupment £m	LBH Maintained £m		
Schools Block	297.9	187.8	110.1	110.0	-0.1
Early Years Block	51.7		51.7	51.5	-0.2
Central Schools Block	2.5		2.5	2.5	0.0
High Needs Block	74.3	13.1	61.2	71.4	10.2
Total	426.4	200.9	225.5	235.4	9.9
Balance Brought Forward 1 April 2025					65.9
Total Deficit at 31 March 2026					75.8

High Needs Block (£10.2m overspend)

The overspend reflects ongoing pressures in the cost of High Needs placements, largely driven by inflationary factors which are not reflected in the funding from the DfE. This continues to be the area of DSG with the most significant pressure ending the year with a £10.2m overspend, thus adding significantly to the overall DSG deficit. This position represents an improvement from 2024/25 with the achievements in the efficiency of resource allocation being as a result of the constructive work being undertaken by the service. The outturn for 2025-26 saw the overall DSG deficit increase to £75.8m as the full impact of some of efficiency improvements begin to be felt. This outcome is a significantly better result than expected and is an encouragement of the actions and strategy of the SEND service approach in meeting the needs of pupils with educational needs in the borough.

Schools Block (£0.1m underspend)

The Schools Block includes all funding paid directly to mainstream schools as part of their delegated budget share, including the funding recouped by the ESFA and paid to mainstream academies.

There is also a growth contingency fund which is funded from the Schools Block. Schools that are expanding, in agreement with the local authority, to meet basic need pupil population growth, receive additional funding to provide financial recompense throughout the relevant financial year to cover the cost of this agreed and planned growth. The underspend is in relation to the growth funding coming in lower than the amount allocated for 2025/26.

Early Years Block (£0.2m underspend)

The Early Years Block has delivered an underspend of £0.2m. This comprises a £0.1m underspend against the contingency budget and a further £0.1m underspend within the 4% retained budgets, primarily attributable to staff vacancies within the Early Years advisory team during the year.

Central School Services Block (nil variance)

The published DSG budget allocations confirmed a 20% decrease in the Central School Services Block provided for historic commitments. The block funding was used for the funding for ongoing responsibilities as well as historic commitments with no variance against budget.

	London Borough of Hillingdon Schools Forum 7 July 2026
Title	Non-Statutory EHCP Exceptional Threshold Payments
Agenda Item	4c
Report by	Abi Preston
Appendices	N/a

1. Introduction

The High Needs (HN) funding model allows for top-up funding to be paid by the LA to schools to meet the needs of children with an EHCP, in addition to the resources the schools have from direct schools block funding including notional SEN. It is understood that some schools attract disproportionate numbers of pupils with EHCPs which, in certain circumstances, can be challenging from a resource perspective.

The LA has established the non-statutory EHCP Exceptional Threshold Funding to further support these schools with disproportionate numbers of pupils with EHCP.

The application of this threshold funding is in line with DfE guidance which states that any such outcome can only be applicable to a minority of schools. The funding stream is non-statutory, therefore, it is for the LA to decide whether this is provided to schools. A decision is made annually on whether these payments can continue to be provided.

2. How Funding is Calculated

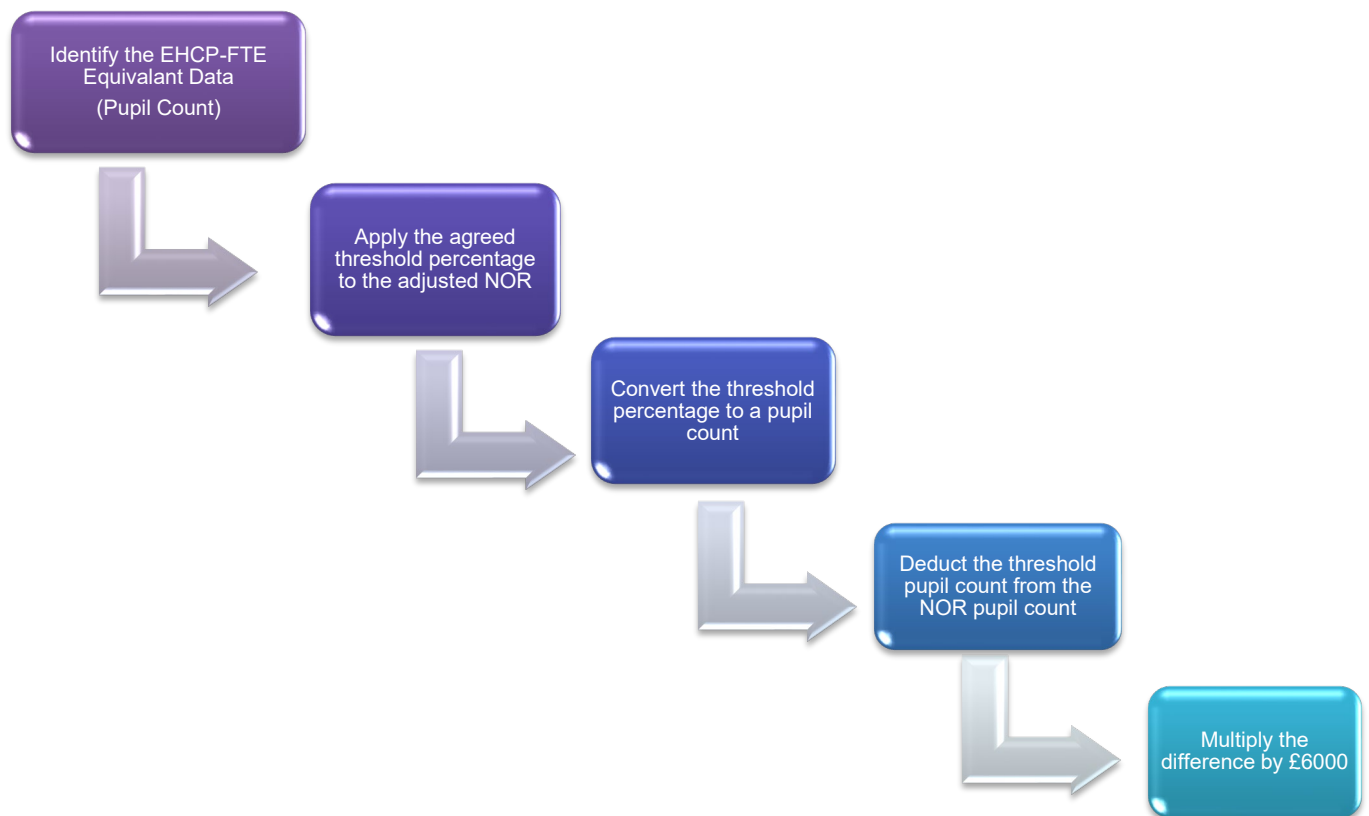
Only mainstream Hillingdon schools (academies and maintained) are eligible to receive the exceptional threshold payment. The applicable Number on Roll (NoR) used for the calculation is the NoR at the October census 2025 which has been used in the APT for calculating the schools funding. The NoR is adjusted for the number of pupils in any non-eligible sub-set of the school (e.g. SRPs or Designated Units).

All Hillingdon pupils with an EHCP in a school count towards the eligibility of the threshold payment apart from pupils in a Special Resource Provisions or Designated Units. The number of EHCPs is the count of the full-time-equivalent (FTE) taken in January 2026.

The threshold is reviewed annually and set by the Director of Education & SEND. A threshold of 4% of the school EHCP population was applied. On this basis, schools received £6k per FTE above the set threshold for the year.

The threshold payment should be considered part of the core funding for the school and put towards supporting all pupils with SEN and should not be allocated to individual pupils.

Calculation methodology:

**Table 1 - EHCP Exceptional Threshold Payments 2025-26**

EHCP above NoR %	4.00%
Financial Year	2025 - 26
Belmore Primary Academy	£3,840
Bishop Winnington-Ingram CofE Primary School	£10,980
Bishopshalt School	£120
Charville Academy	£20,820
Cherry Lane Primary School	£69,720
Coteford Infant School	£22,980
Coteford Junior School	£54,960
Cranford Park Academy	£17,340
Harefield Infant School	£1,140
Harefield Junior School	£3,240
Hayes Park School	£76,860
Hillside Infant School	£5,280
Hillside Junior School	£26,520
Holy Trinity CofE Primary School	£9,960
Laurel Lane Primary School	£44,760
Park Academy West London	£49,140
Rabbsfarm Primary School	£29,880
Ruislip Gardens Primary School	£17,160
Ruislip High School	£94,680
St Martin's Church of England Primary School	£13,740
The Harefield Academy	£4,380
Uxbridge High School	£3,060
Vyners School	£33,720
Whiteheath Infant & Nursery School	£3,660
Whiteheath Junior School	£20,160
Wood End Park Academy	£36,180
Total	£674,280.00