1. Dedicated Schools Grant Budget 2023/24

		2023/24	2022/23	Movement	% Change	Notes	
		Total	Total				
hools Block							
cal Schools Budget		104,773,917	98,178,624	6,595,293	6.7%	After 0.5% transfer to HN	
- Union Duties (de-d			18,837	(18,837)	-100.0%	Approved at Schools Forum on 17th January 2023	
	Eligibility Checks (de-delegated)		19,025	(19,025)	-100.0%	Approved at Schools Forum on 17th January 2023	
 School Improveme Education Function 			25,026 165,676	(25,026) (165,676)	-100.0% -100.0%	Approved at Schools Forum on 17th January 2023 Approved at Schools Forum on 17th January 2023	
usiness Rates reserve			6,486	(6,486)	-100.0%	Approved at Schools Porum on 17th January 2025	
ansfer to growth con		294,687	0,400	294,687			
		105,068,604	98,413,674	6,654,930	6.8%		
		103,008,004	38,413,074	0,034,930	0.870		
ntral Schools Service	es Block						
rvicing of Schools Fo	orum	18,113	18,113	_	0.0%		
cences & Subscription		104,433	93,018	11,415	12.3%	Actual figures provided by DfE	
hool Admissions		168,407	168,407	-	0.0%		
rmer ESG retained d							
- Education Welfare		234,928	234,928	-	0.0%		
- Asset Managemen		68,341	68,341	-	0.0%		
- Statutory / Regulat her	tory duties	101,318 36,696	101,318	36,696	0.0%	To be re-allocated within block	
				,		To be to unocated within block	
		732,235	684,124	48,111	7.0%		
gh Needs Block							
ecial Schools							
Place Funding		6,054,167	5,894,333	159,834	2.7%		
Top-up Funding		5,242,040	4,529,118	712,922 872 756	15.7%		
tal Special Schools		11,296,207	10,423,451	872,756	8.4%		
source Provision							
Place Funding		454,000	518,667	(64,667)	-12.5%		
Top-up Funding		873,043	530,183	342,860	64.7%		
tal Resource Provisi	on	1,327,043	1,048,850	278,193	26.5%		
ternative Provision							
Place Funding		1,750,000	1,850,000	(100,000)	-5.4%		
Top-up Funding		1,520,054	1,251,650	268,404	21.4%		
Other AP Provision	irion	300,000	100,000	200,000	200.0%		
tal Alternative Provi	ISION	3,570,054	3,201,650	368,404	11.5%		
ainstream Schools							
Top-up Funding		2,948,802	2,479,470	469,332	18.9%		
Exceptional Circums		158,000	165,000	(7,000)	-4.2%		
tal top-up for Mains	stream Schools	3,106,802	2,644,470	462,332	17.5%		
st-16 Education		3,299,446	2,859,831	439,615	15.4%		
ut of Borough		5,673,224	4,761,788	911,436	19.1%		
	d Referral Service (SARS)	1,549,669	1,531,339	18,330	1.2%		
ccess and Inclusion	tral Camilana	1,629,424	1,414,108 771,865	215,316	15.2% 0.0%		
ther High Needs Cent	I Support Costs, Admin	771,865	//1,805	-	0.0%		
pport, Pension Top-							
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		32,223,734	28,657,352	3,566,382	12.4%		
		52,226,751	20,001,002	3,553,552			
rly Years Block							
ear Old Grants		1,733,139	1,499,590	233,549	15.6%		
& 4 Year Old Grants		7,332,899	6,578,405	754,494	11.5%		
rly Years Pupil Premi		117,916	100,083	17,833	17.8%		
sability Access Fund		74,520	69,600	4,920	7.1%		
rly Years Inclusion F	und		60,000	(60,000)	-100.0%	To be re-allocated from grants	
ther Early Years Cent		-	341,000	(341,000)	-100.0%	To be re-allocated from grants	
Management, Central							
aining, Admin Suppo	ort, Pension Top-slice)						
		9,258,474	8,648,678	609,796	7.1%		
otal		147,283,047	136,403,828	10,879,219	8.0%		
DSG		(147,970,724)	(137,870,110)	(10,100,614)	7.3%		
ESFA special free sch	nool funding	, , , ,, = ,,	(49,333)	49,333			
Transfer from growt			(89,767)	89,767			
edicated Schools Gra		(147,970,724)	(138,009,210)	(9,961,514)			
ficit / (Surplus)		(687,677)	(1,605,382)	917,705			
			Central				
		Schools Block	Schools Services Block	High Needs Block	Early Years Block	Total	
	Original DSG Allocations 2022/23	105,596,587	1,141,835	31,973,828	9,258,474	147,970,724	
Δdditio	onal allocation - Spending Review 2021	103,386,08/	1,141,633	31,3/3,828	3,438,474	147,970,724	
Additio	Proposed transfers between blocks	(527,983)	-	527,983	-	-	
	,		1,141,835	32,501,811	9,258,474	147,970,724	
		105,068,604	1,141,033	32,301,011	3,230,474	147,570,724	
	Estimated spend as above	105,068,604	732,235	32,223,734	9,258,474	147,283,047	

2. Schools Formula Allocation 2023/24

	oforma									
Name:		kpool								
LA Number:	890			J						
	Primary minimum per pupil funding Secondary (KS3 only) minimum p		only) minimum per	Secondary (KS4 only) minimum per pupil funding level		num per pupil funding level		Disapplication alternative M		
	£4,405.00		503.00		33.00		£5,715.00		uiternutive ivi	TT VUICE
upil Led Factors										
	Reception uplift	No		il Units		.00		Proportion of total pre MFG		
Basic Entitlement	Description (Years 2.5)	Amount per pupil		Pupil Units 11,691.00		Sub Total £39,349,480	Total	funding (%)		I SEN (%)
Age Weighted Pupil Unit (AWPU)	Primary (Years R-6) Key Stage 3 (Years 7-9)	£3,365.79 £4,745.23		4,133.00		£19,612,043	£73,037,930	37.63% 18.75%	0.00%	
	Key Stage 4 (Years 10-11)		348.18		32.00	£14,076,407		13.46%	0.00% Primary Second	
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)	Notional (%)
	FSM	£480.00	£480.00	4,627.48	3,019.00	£3,670,311			10.00%	10.009
	FSM6 IDACI Band F	£705.00 £230.00	£1,030.00 £335.00	4,745.60 1,273.89	3,324.00 681.06	£6,769,367 £521,149			10.00% 50.00%	10.00° 50.00°
) Deprivation	IDACI Band E IDACI Band D	£280.00 £445	£445.00 £620.00	1,369.97 396.14 1,004.06	814.27 257.06 601.17	£745,943 £333,682 £890,746	£17,753,516	16.98%	50.00% 50.00%	50.00
	IDACI Band C	£480.00	£680.00						50.00%	50.009
	IDACI Band B IDACI Band A	£510.00 £670.00	£730.00 £930.00	1,340.85 2,739.26	863.26 1,798.92	£1,314,011 £3,508,306			50.00%	50.00 50.00
	Description	Primary amount	Secondary amount	Eligible proportion	Eligible proportion of	Sub Total	Total	Proportion of total pre MFG	Primary Notional SEN	Second Notional
		per pupil	per pupil	of primary NOR	secondary NOR		Total	funding (%)	(%)	(%)
) English as an Additional anguage (EAL)	EAL 3 Primary EAL 3 Secondary	£580.00	£1,565.00	671.80	106.60	£389,641 £166,834		0.53%	0.00%	0.009
) Mobility	Pupils starting school outside of normal entry dates	£945.00	£1,360.00	163.12	43.49	£213,295	£769,770	0.20%	0.00%	0.009
	normal end y dates		Amount per pupil		Eligible proportion of				Primary	Seconda
	Description	Weighting	(primary or secondary	Percentage of eligible pupils	primary and secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN	Notional
			respectively)	32.32%	respectively 3,778.73	54354434		3,7	(%) 75.00%	(%)
	Primary low prior attainment Secondary low prior attainment (year	54.47%	£1,155.00	32.32% 25.25%	3,778.73	£4,364,434		6.81%	75.00%	
	7) Secondary low prior attainment (year		-				£7,119,733			
	8)	64.53%		22.31%						
6) Low prior attainment	Secondary low prior attainment (year 9)	64.53%	£1,750.00	22.30%	1,574.46	£2,755,299				75.00%
	Secondary low prior attainment (year	64.53%		22.26%						
	Secondary low prior attainment (year 11)	63.59%		24.28%						
ctor			Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All- through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notiona	I SEN (%)
actor) Lump Sum) Sparsity factor	the NFF methodology, please leave this.	as is if you wish to t	Primary School (£) £128,000.00 £1.00	Secondary School (£) £128,000.00	Middle School (£)	through School (£)	£4,992,000 £0	funding (%) 4.77% 0.00%		
actor) Lump Sum) Sparsity factor ows 45 to 48 are populated with t	the NFF methodology, please leave this	Primary pupil num	Frimary School (£) £128,000.00 £1.00 follow the NFF. As pe	Secondary School (£) £128,000.00	Middle School (£)	through School (£) esholds can be increase	£4,992,000 £0	funding (%) 4.77% 0.00% Ids decreased and the distance th NFF, tapered or fixed sparsity	reshold taper is	
octor) Lump Sum) Sparsity factor ows 45 to 48 are populated with 1 rimary distance threshold (miles) econdary distance threshold		Primary pupil num group threshold Secondary pupil no	Frimary School (£) £128,000.00 £1.00 follow the NFF. As pe	Secondary School (£) £128,000.00 £1.00 r the Operational Guid	Middle School (£)	through School (£) esholds can be increase	£4,992,000 £0 d or the year group size thresho	funding (%) 4.77% 0.00% Ids decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity	reshold taper is	optional. A
actor) Lump Sum) Sparsity factor ows 45 to 48 are populated with it rimary distance threshold (miles) econdary distance threshold miles)	2.00	Primary pupil num group threshold Secondary pupil no group threshold Middle school pup	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) £128,000.00 £1.00 r the Operational Gui 21.40 120.00	Middle School (£) Jance, the distance thre Apply primary distance Apply secondary distance	through School (£) esholds can be increase te taper ince taper	£4,992,000 £0 ed or the year group size thresho Yes	funding (%) 4.77% 0.00% lds decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum? NFF, tapered or fixed sparsity	reshold taper is N	optional. A
) Lump Sum Sparsity factor www.45 to 48 are populated with 1 rimary distance threshold (miles) econdary distance threshold miles) diddle schools distance threshold miles)	2.00 3.00 2.00	Primary pupil num group threshold Secondary pupil nu group threshold Middle school pup year group thresho	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	£4,992,000 £0 d or the year group size thresho Yes Yes	funding (%) 4.77% 0.00% Ids decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum?	reshold taper is N	optional. A
) Lump Sum	2.00	Primary pupil num group threshold Secondary pupil nu group threshold Middle school pup year group thresho	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) £128,000.00 £1.00 r the Operational Gui 21.40 120.00	Middle School (£) Jance, the distance thre Apply primary distance Apply secondary distance	through School (£) esholds can be increase te taper ince taper	£4,992,000 £0 go the year group size thresho Yes Yes Yes Yes	funding (%) 4.77% 0.00% Ids decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity all-through lump sum?	reshold taper is N	optional. A
L Lump Sum 1 Sparsity factor www.45 to 46 are populated with to rimary distance threshold (miles) econdary distance threshold inlies) liddle schools distance threshold lill-through schools distance reshold (miles) Fringe Payments 10 Split Stees	2.00 3.00 2.00	Primary pupil num group threshold Secondary pupil nu group threshold Middle school pup year group threshold All-through pupil n	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	£4,992,000 £0 £0 d or the year group size thresho Yes Yes Yes Yes £0 £0 £0	funding (%) 4.77% 0.00% ds decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NF, tapered or fixed sparsity secondary lump sum? NF, tapered or fixed sparsity middle school lump sum? NF, tapered or fixed sparsity middle school lump sum? NF, tapered or fixed sparsity all-through lump sum? 0.00%	reshold taper is N	optional. A
L Lump Sum 1 Sparsity factor www.45 to 48 are populated with 1 frimary distance threshold (miles) econdary distance threshold distance threshold miles) litdile schools distance threshold miles) lit-through schools distance treshold finites) Fringe Payments 10 Split Stes 2) PRI Split Stes 3) PRI Split Stes 4) PRI Split Split Stes 4) PRI Split Split Stes 4) PRI Split Sp	2.00 3.00 2.00 2.00	Primary pupil num group threshold Secondary pupil ni group threshold Middle school pup year group thresh All-through pupil n group threshold	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 r the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	£4,992,000 £0 d or the year group size thresho Yes Yes Yes E0	funding (%) 4.77% 0.00% ds decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity all-through lump sum? NFF, tapered or fixed sparsity all-through lump sum?	reshold taper is N	optional. A
) Lump Sum	2.00 3.00 2.00	Primary pupil num group threshold Secondary pupil ni group threshold Middle school pup year group thresh All-through pupil n group threshold	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 r the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	\$4,992,000 £0 £0 d or the year group size thresho Yes Yes Yes £0 £0 £64,903 £0 £64,903 £0 £64,903 £0	funding (%) 4.77% 0.00% dis decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity all-through lump sum? 0.00% 0.00% 0.00% 0.00%	reshold taper is N N	optional. A
rrimary distance threshold (miles) econdary distance threshold miles) diddle schools distance threshold miles) diddle schools distance threshold miles) ull-through schools distance treshold (miles) Fringe Payments 0) Split Stees 1) Rates 2) PFI (molning 3) Exceptional circumstances (carlicrumstance	2.00 3.00 2.00 2.00 2.00 1 only be used with prior agreement of the second seco	Primary pupil num group threshold Secondary pupil ni group threshold Middle school pup year group thresh All-through pupil n group threshold	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 r the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	### ##################################	funding (%) 4.77% 0.00% Ids decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity all-through lump sum? 0.00% 0.00% 0.62% 0.00%	reshold taper is N N N N N N N N Notiona	optional. A
) Lump Sum) Sparsity factor ows 45 to 48 are populated with 1 rimary distance threshold (miles) econdary distance threshold miles) litidle schools distance threshold miles jo Spiti Sties 1) Firinge Payments 0) Spiti Sties 1) Rates 2) Firinge Tuding 3) Exceptional circumstances (car ircumstance dditional lump sum for schools as ddditional sparsity lump sum for schools as	2.00 3.00 2.00 2.00 2.00 only be used with prior agreement of i	Primary pupil num group threshold Secondary pupil ni group threshold Middle school pup year group thresh All-through pupil n group threshold	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 r the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	### ##################################	funding (%) 4.77% 0.00% ds decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity all-through lump sum? 0.00% 0.00% 0.62% 0.00%	reshold taper is N N	optional. A
Liump Sum Sparsity factor Sparsity factor war 45 to 48 are populated with in imary distance threshold (miles) econdary distance threshold indies) liiddle schools distance threshold inlies) lii-through schools distance treshold (miles) Fringe Payments 10 plut Stes 10 Rates 20 Perf funding 31 Exceptional circumstances (car iccumstance dditional lump sum for schools ar dditional sparsity lump sum for schools are	2.00 3.00 2.00 2.00 2.00 only be used with prior agreement of i	Primary pupil num group threshold Secondary pupil ni group threshold Middle school pup year group thresh All-through pupil n group threshold	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 r the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	E4,992,000 E0 d or the year group size thresho Yes Yes E0 E0 E0 E0 Total (E) E0 E0 E0 E0	funding (%) 4.77% 0.00% 4.77% 0.00% 4.77% 0.00% 4.77% 1.00% 4.77% 1.00% 4.77%	reshold taper is N N N N N N N N Notiona	optional. A
Liump Sum Sparsity factor ows 45 to 48 are populated with it imary distance threshold (miles) scondary distance threshold inities) licities of the state of the	2.00 3.00 2.00 2.00 2.00 only be used with prior agreement of i	Primary pupil num group threshold Secondary pupil ni group threshold Middle school pup year group thresh All-through pupil n group threshold	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 r the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	E4,992,000 E0 d or the year group size thresho Yes Yes Yes E0 E0 E47,303 F0 Total (E) E0 E0 E0 E0 E0 E0 E0 E0 E0	funding (%) 4.77% 0.00% 4.77% 1.00% 4.77% 1.00% 4.77% 1.00% 4.77%	reshold taper is N N N N N N N N Notiona	optional. A
Liump Sum Sparsity factor ows 45 to 48 are populated with it imary distance threshold (miles) scondary distance threshold inities) licities of the state of the	2.00 3.00 2.00 2.00 2.00 only be used with prior agreement of i	Primary pupil num group threshold Secondary pupil ni group threshold Middle school pup year group thresh All-through pupil n group threshold	Primary School (£) £128,000.00 £1.00 follow the NFF. As pe ber average year umber average year il number average	Secondary School (£) 1 £128,000.00 £128,000.00 £1.00 r the Operational Guid 21.40 120.00 69.20	Middle School (£) Jance, the distance thre Apply primary distanc Apply secondary dista Apply middle school d	through School (£) esholds can be increase te taper ince taper	### ##################################	funding (%) 4.77% 0.00% 4.77% 0.00% dis decreased and the distance th NFF, tapered or fixed sparsity primary lump sum? NFF, tapered or fixed sparsity secondary lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity middle school lump sum? NFF, tapered or fixed sparsity all-through lump sum? 0.00% 0.00% 0.00% 0.00% 0.00%	reshold taper is N N N N N N N N Notiona	optional. A
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