

1. Dedicated Schools Grant Budget 2023/24

	2023/24	2022/23	Movement	% Change	Notes
	Total	Total			
Schools Block					
Local Schools Budget	104,773,917	98,178,624	6,595,293	6.7%	After 0.5% transfer to HN
- Union Duties (de-delegated)		18,837	(18,837)	-100.0%	Approved at Schools Forum on 17th January 2023
- Free School Meals Eligibility Checks (de-delegated)		19,025	(19,025)	-100.0%	Approved at Schools Forum on 17th January 2023
- School Improvement (de-delegated)		25,026	(25,026)	-100.0%	Approved at Schools Forum on 17th January 2023
- Education Functions (retained)		165,676	(165,676)	-100.0%	Approved at Schools Forum on 17th January 2023
Business Rates reserve		6,486	(6,486)		
Transfer to growth contingency	294,687		294,687		
	105,068,604	98,413,674	6,654,930	6.8%	
Central Schools Services Block					
Servicing of Schools Forum	18,113	18,113	-	0.0%	
Licences & Subscriptions	104,433	93,018	11,415	12.3%	Actual figures provided by DFE
School Admissions	168,407	168,407	-	0.0%	
Former ESG retained duties					
- Education Welfare	234,928	234,928	-	0.0%	
- Asset Management	68,341	68,341	-	0.0%	
- Statutory / Regulatory duties	101,318	101,318	-	0.0%	
Other	36,696		36,696		To be re-allocated within block
	732,235	684,124	48,111	7.0%	
High Needs Block					
Special Schools					
Place Funding	6,054,167	5,894,333	159,834	2.7%	
Top-up Funding	5,242,040	4,529,118	712,922	15.7%	
Total Special Schools	11,296,207	10,423,451	872,756	8.4%	
Resource Provision					
Place Funding	454,000	518,667	(64,667)	-12.5%	
Top-up Funding	873,043	530,183	342,860	64.7%	
Total Resource Provision	1,327,043	1,048,850	278,193	26.5%	
Alternative 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	300,000	100,000	200,000	200.0%	
Total Alternative Provision	3,570,054	3,201,650	368,404	11.5%	
Mainstream Schools					
Top-up Funding	2,948,802	2,479,470	469,332	18.9%	
Exceptional Circumstances Funding	158,000	165,000	(7,000)	-4.2%	
Total top-up for Mainstream Schools	3,106,802	2,644,470	462,332	17.5%	
Post-16 Education	3,299,446	2,859,831	439,615	15.4%	
Out of Borough	5,673,224	4,761,788	911,436	19.1%	
Specialist Advisory and Referral Service (SARS)	1,549,669	1,531,339	18,330	1.2%	
Access and Inclusion	1,629,424	1,414,108	215,316	15.2%	
Other High Needs Central Services (Management, Central Support Costs, Admin Support, Pension Top-slice)	771,865	771,865	-	0.0%	
	32,223,734	28,657,352	3,566,382	12.4%	
Early Years Block					
2 Year Old Grants	1,733,139	1,499,590	233,549	15.6%	
3 & 4 Year Old Grants	7,332,899	6,578,405	754,494	11.5%	
Early Years Pupil Premium	117,916	100,083	17,833	17.8%	
Disability Access Fund	74,520	69,600	4,920	7.1%	
Early Years Inclusion Fund		60,000	(60,000)	-100.0%	To be re-allocated from grants
Other Early Years Central Services (Management, Central Support Costs, Training, Admin Support, Pension Top-slice)	-	341,000	(341,000)	-100.0%	To be re-allocated from grants
	9,258,474	8,648,678	609,796	7.1%	
Total	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 school funding		(49,333)	49,333		
Transfer from growth contingency		(89,767)	89,767		
Dedicated Schools Grant Allocations	(147,970,724)	(138,009,210)	(9,961,514)		
Deficit / (Surplus)	(687,677)	(1,605,382)	917,705		
	Schools Block	Central 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
Additional allocation - Spending Review 2021	-	-	-	-	-
Proposed transfers between blocks	(527,983)	-	527,983	-	-
	105,068,604	1,141,835	32,501,811	9,258,474	147,970,724
Estimated spend as above	105,068,604	732,235	32,223,734	9,258,474	147,283,047
Reduction/(addition) to cumulative DSG deficit	-	409,600	278,077	-	687,677

2. Schools Formula Allocation 2023/24

Local Authority Funding Reform Proforma										
LA Name:		Blackpool								
LA Number:		890								
Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level	Disapplication number where alternative MPPF values are						
£4,405.00	£5,503.00	£6,033.00	£5,715.00							
Pupil Led Factors										
Reception uplift		No			Pupil Units		0.00			
Description		Amount per pupil		Pupil Units		Sub Total		Total		
1) Basic Entitlement		£3,365.79		11,691.00		£39,349,480		37.63%		
Age Weighted Pupil Unit (AWPU)		£4,745.23		4,133.00		£19,612,043		18.75%		
Key Stage 3 (Years 7-9)		£5,348.18		2,632.00		£14,076,407		13.46%		
Key Stage 4 (Years 10-11)								0.00%		
Description		Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total		Total		
2) Deprivation		£480.00	£480.00	4,627.48	3,019.00	£3,670,311		16.98%		
ESM		£705.00	£1,030.00	4,745.60	3,324.00	£6,769,367		10.00%		
IDACI Band F		£230.00	£335.00	1,273.89	681.06	£521,149		50.00%		
IDACI Band E		£280.00	£445.00	1,369.97	814.27	£745,943		50.00%		
IDACI Band D		£440.00	£620.00	396.14	257.06	£333,682		50.00%		
IDACI Band C		£480.00	£680.00	1,004.06	601.17	£890,746		50.00%		
IDACI Band B		£510.00	£730.00	1,340.85	863.26	£1,314,011		50.00%		
IDACI Band A		£670.00	£930.00	2,739.26	1,798.92	£3,508,306		50.00%		
Description		Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total		Total		
4) English as an Additional Language (EAL)		£580.00		671.80		£389,641		0.53%		
EAL 3 Secondary			£1,565.00		106.60	£166,834		0.00%		
5) Mobility		£945.00	£1,360.00	163.12	43.49	£213,295		0.20%		
Description		Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total		Total		
6) Low prior attainment			£1,155.00	32.32%	3,778.73	£4,364,434		75.00%		
Primary low prior attainment										
Secondary low prior attainment (year 7)		54.47%		25.25%						
Secondary low prior attainment (year 8)		64.53%		22.31%						
Secondary low prior attainment (year 9)		64.53%	£1,750.00	22.30%	1,574.46	£2,755,299		6.81%		
Secondary low prior attainment (year 10)		64.53%		22.26%						
Secondary low prior attainment (year 11)		63.59%		24.28%						
Other Factors										
Factor	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 (%)	Notional SEN (%)			
7) Lump Sum	£128,000.00	£128,000.00			£4,992,000	4.77%				
8) Sparsity factor	£1.00	£1.00			£0	0.00%				
Rows 45 to 48 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional. An										
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Apply primary distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF			
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Apply secondary distance taper	Yes	NFF, tapered or fixed sparsity secondary lump sum?	NFF			
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Apply middle school distance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?	NFF			
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity all-through lump sum?	NFF			
9) Fringe Payments					£0	0.00%				
10) Split Sites					£0	0.00%				
11) Rates					£647,303	0.62%				
12) PFI funding					£0	0.00%				
13) Exceptional circumstances (can only be used with prior agreement of ESFA)										
Circumstance						Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)		
Additional lump sum for schools amalgamated during FY22-23						£0	0.00%	0.00%	0.00%	
Additional sparsity lump sum for small schools						£0	0.00%			
Exceptional Circumstance3						£0	0.00%			
Exceptional Circumstance4						£0	0.00%			
Exceptional Circumstance5						£0	0.00%			
Exceptional Circumstance6						£0	0.00%			
Exceptional Circumstance7						£0	0.00%			
Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total)						£104,320,252	99.75%			
14) Additional funding to meet minimum per pupil funding level						£259,209	0.25%			
Total Funding for Schools Block Formula (including MFG Funding Total)						£104,579,461	100.00%			
15) Minimum Funding Guarantee						0.50%	£194,452			
Where a value less than 0% or greater than 0.5% has been entered please provide the disapplication reference number authorising the value										
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)						No				
Capping Factor (%)		Scaling Factor (%)								
Total deduction if capping and scaling factors are applied						£0				
MFG Net Total Funding (MFG + deduction from capping and scaling)						£194,452	0.19%			
Total Funding for Schools Block Formula						£104,773,913		£10,040,686		
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)						£0.00				
Additional funding from the high needs budget						£0.00				
Growth fund (if applicable)						£294,687.00				
Falling rolls fund (if applicable)						£0.00				
Other Adjustment to 22-23 Budget Shares						£0				
Total Funding For Schools Block Formula (including growth and falling rolls funding)						£105,068,600				
% Distributed through Basic Entitlement						69.84%				
% Pupil Led Funding						94.36%				
Primary: Secondary Ratio						1 :	1.37			
23-24 NFF NNDR allocation						£640,172				
Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 23-24 NFF NNDR allocation						£104,428,428				