1. <u>Dedicated Schools Grant Budget 2024/25</u>

	2024/25	2023/24	Movement	% Change	Notes
	Total	Total			
chools Block					
ocal Schools Budget	111,467,018	104,594,484	6,872,534	6.6%	After 0.5% transfer to HN
- Union Duties (de-delegated)		18,351	(18,351)	-100.0%	Approved at Schools Forum on 16th January 202
- Free School Meals Eligibility Checks (de-delegated)		18,543	(18,543)	-100.0%	Approved at Schools Forum on 16th January 202
- School Improvement (de-delegated)		47,794	(47,794)	-100.0%	Approved at Schools Forum on 16th January 202
- Education Functions (retained)		158,186	(158,186)	-100.0%	Approved at Schools Forum on 16th January 202
Business Rates reserve	200.000		(24.245)	42.50/	
ransfer to growth contingency	200,000	231,246	(31,246)	-13.5%	
	111,667,018	105,068,604	6,598,414	6.3%	
entral Schools Services Block					
ervicing of Schools Forum	18,113	18,113	-	0.0%	
cences & Subscriptions	104,433	104,433	-	0.0%	Actual figures provided by DfE
chool Admissions	176,827	176,827	-	0.0%	
ormer ESG retained duties					
- Education Welfare	259,786	259,786	-	0.0%	Proposed funding changes
- Asset Management	71,758	71,758	-	0.0%	
- Statutory / Regulatory duties	101,318 24,832	101,318	24,832	0.0%	
	24,032	(0)	24,032		
	757,067	732,235	24,832	3.4%	
		1			
igh Needs Block					
pecial Schools					
Place Funding	6,003,000	6,054,167	(51,167)	-0.8%	
Top-up Funding	5,700,000	5,242,040	457,960	8.7%	
otal Special Schools	11,703,000	11,296,207	406,793	3.6%	
	,,	,,=	,	2.2.2	
esource Provision					
Place Funding	431,000	454,000	(23,000)	-5.1%	
Top-up Funding	958,000	873,043	84,957	9.7%	
otal Resource Provision	1,389,000	1,327,043	61,957	4.7%	
Iternative Provision					
Place Funding	1,750,000	1,750,000	-	0.0%	
Top-up Funding	1,637,776	1,520,054	117,722	7.7%	
Other AP Provision	300,000	300,000	-	0.0%	
otal Alternative Provision	3,687,776	3,570,054	117,722	3.3%	
Nainstream Schools					
Top-up Funding	3,122,000	2,948,802	173,198	5.9%	
Exceptional Circumstances Funding	158,000	158,000	173,138	0.0%	
otal top-up for Mainstream Schools	3,280,000	3,106,802	173,198	5.6%	
ost-16 Education	3,547,000	3,299,446	247,554	7.5%	
Out of Borough	6,400,636	5,673,224	727,412	12.8%	
pecialist Advisory and Referral Service (SARS)	1,588,000 1,460,000	1,549,669	38,331	2.5%	
Access and Inclusion Other High Needs Central Services	771,865	1,629,424 771,865	(169,424)	-10.4% 0.0%	
Management, Central Support Costs, Admin	771,003	771,003		0.070	
upport, Pension Top-slice)					
apport, rension rop since,	33,827,277	32,223,734	1,603,543	5.0%	
	55,027,277	52,225,751	2,000,01.0	3.070	
arly Years Block					
Year Old Grants	4,641,354	1,674,649	2,966,705	177.2%	
& 4 Year Old Grants	8,319,369	6,983,151	1,336,218	19.1% #DIV/OI	
nder 2's arly Years Pupil Premium	1,644,755 219,751	117,916	1,644,755	#DIV/0!	
isability Access Fund	149,240	74,520	101,835 74,720	86.4% 100.3%	
arly Years Inclusion Fund	143,240	60,000	(60,000)	-100.0%	
Other Early Years Central Services		348,238	(348,238)	-100.0%	
Management, Central Support Costs,		3 .0,233	(2.0,200)		
raining, Admin Support, Pension Top-slice)					
	14.074.466	0.350.474	F 74F 00F	C4 70/	
	14,974,469	9,258,474	5,715,995	61.7%	
otal	161 225 024	147,283,047	13,942,784	9.5%	
	161,225,831	177,203,047	13,344,784	3.3%	
DSG	(161,671,622)	(147,970,724)	(13,700,898)	9.3%	
ESFA special free school funding			-		
Transfer from growth contingency			-		
edicated Schools Grant Allocations	(161,671,622)	(147,970,724)	(13,700,898)		
eficit / (Surplus)	(445,791)	(687,677)	241,886		
		C			
		Central	High No.	Early Vo	
	Schoole Black	Schools	High Needs	Early Years	Total
	Schools Block	Services Block	Block	Block	Total
Original DSC All-1-Mary 2000/5	4 443 330 450	1 005 067	22 202 027	14 074 460	464 674 6
Original DSG Allocations 2023/2		1,085,067	33,383,927	14,974,469	161,671,6
Additional allocation - Spending Review 202		-	EC1 141	-	
Proposed transfers between block	(S (561,141) 111,667,018	1,085,067	561,141 33,945,068	14,974,469	161,671,6
Estimated spend as above		757,067	33,945,068	14,974,469	161,225,8
Latinated spend as above				17,314,403	
Reduction/(addition) to cumulative DSG defic	it	328,000	117,791		445,7

2. Schools Formula Allocation 2024/25

Local Authority Funding Reform Pro	oforms	_									
		ckpool		1							
LA Name: LA Number:	8										
DA NUMBER.											
	Primary minimum per pupil funding Secondary (KS3 only) minimum p pupil funding level £4,610.00 £5,771.00		only) minimum per	Secondary (KS4 only) minimum per pupil Secondary minimum per pupil		num per pupil funding level			number where PPL values are		
					31.00		£5,995.00		u	ed	
Pupil Led Factors	2,000							J			
	Reception uplift	No	Pupi	il Units	0	.00					
	Description	Amount per pupil £3,521.72 £4,965.85		Pupi	Pupil Units Sub Total		Total	Proportion of total pre MFG	Proportion of total pre MFG Notional SEN		
Basic Entitlement Age Weighted Pupil Unit (AWPU)								funding (%)			
	Primary (Years R-6) Key Stage 3 (Years 7-9)			11,678.00 4,196.00		£41,126,679 £20.836.725	£76.958.720			00%	
	Key Stage 4 (Years 10-11)		97.36	2,679.00 Eligible proportion of		£20,836,725 £14,995,316	170,530,720	13.49%		0.00%	
	Description	Primary amount	Secondary amount			Sub Total	Total	Proportion of total pre MFG	Primary Notional SEN	Secondary Notional SEN	
	Description	per pupil	per pupil	of primary NOR	secondary NOR	Sub rotar	iotai	funding (%)	(%)	(%)	
	FSM	£490.00	£490.00	4,608.93	3,171.00	£3,812,166		17.19%	10.00%	10.00%	
	FSM6 IDACI Band F	£820.00 £235.00	£1,200.00 £340.00	4,656.93 1,247.93	3,353.00 693.08	£7,842,282 £528,910			10.00%	10.00%	
	IDACI Band E	£285.00	£450.00	1,376.75	793.17	£749,302			50.00%	50.00%	
2) Deprivation	IDACI Band D	£445.00	£630.00	403.77	249.09	£336,602	£19,118,206		50.00%	50.00%	
	IDACI Band C	£485.00	£690.00	1,011.83	612.20	£913,160			50.00%	50.00%	
	IDACI Band B	£515.00	£740.00	1,337.36	841.24	£1,311,255 £3.624,528			50.00%	50.00%	
	IDACI Band A	£680.00	£945.00	2,785.65	1,830.99	£3,624,528			50.00% Primary	50.00% Secondary	
	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 SEN (%)	
3) English as an Additional	EAL 3 Primary	£590.00		827.08		£487,980		0.71%	0.00%		
Language (EAL)	EAL 3 Secondary		£1,585.00		188.07	£298,088	£1,061,362	0.71%		0.00%	
4) Mobility	Pupils starting school outside of normal entry dates	£960.00	£1,380.00	205.27	56.69	£275,294		0.25%	0.00%	0.00%	
	Description	Weighting	Amount per pupil (primary or secondary	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN	Secondary Notional SEN	
	Delman, Inn. a del		respectively)		respectively	£4,633,506			(%)	(%)	
	Primary low prior attainment Secondary low prior attainment (year	55.77%	£1,170.00	33.91% 24.88%	3,960.26	£4,633,506			75.00%		
	7) Secondary low prior attainment (year	55.77%		24.88%	-						
5) Low prior attainment	8) Secondary low prior attainment (year	54.47%	£1,775.00	24.08%	1,615.77	£2,867,996	£7,501,502	6.75%		75.00%	
	Secondary low prior attainment (year 10)	64.53%		22.22%							
	Secondary low prior attainment (year 11)	64.53%		22.26%							
Other Factors				1	ı			T	ı		
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 (%)	Notiona	I SEN (%)	
6) Lump Sum			£134,400.00	£134,400.00			£5,107,200	4.59%			
7) Sparsity factor			£57,100.00	£83,000.00			£0	0.00%			
Rows 45 to 48 are populated with t alternative method of allocation to	the NFF methodology, please leave this the NFF's average year group size tape	as is if you wish to f	ollow the NFF. As per continuous taper (T	r the Operational Guid (apered) or fixed sum	dance, the distance thr (Fixed). Examples of e	esholds can be increase ach are provided in the	d or the year group size threshol Operational Guidance.	ds decreased and the distance th	reshold taper is	optional. An	
Primary distance threshold (miles)	2.00	Primary pupil num		21.40	Apply primary distant		Yes	NFF, tapered or fixed sparsity primary lump sum?	N	FF	
group threshold								NFF, tapered or fixed sparsity			
(miles) group threshold			120.00	Apply secondary dista	ince taper	Yes	secondary lump sum?	N	FF		
Middle schools distance threshold (miles)	ols distance threshold 2.00 Middle school pupil number average year group threshold				Apply middle school of	listance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?			
All-through schools distance 2.00 All-through pupil number average year threshold (miles) group threshold					Apply all-through dist	ance taper	Yes	NFF, tapered or fixed sparsity all-through lump sum?	NFF		
threshold (miles) group threshold 8) Fringe Payments Fringe multiplier 1.0000 £0 0.00%											
9) Split Sites			Basic eligibility funding	£53,700.00	Distance funding rate	£27,572.00	£53,700	0.05%			
10) Rates							£752,615	0.68%			
11) PFI funding	n only be used with prior agreement of	ECEAL					£379,999	0.34%			
	Tonly be used with prior agreement or	ESFAJ						Proportion of total pre MFG			
Circumstance							Total (£)	funding (%)	Notiona	I SEN (%)	
Additional lump sum for schools ar							03	0.00%	0.00%	0.00%	
Additional sparsity lump sum for sr Exceptional Circumstance3	maii schoois						£0	0.00%			
Exceptional Circumstance4							60	0.00%			
Exceptional Circumstance5							£0	0.00%			
Exceptional Circumstance6							£0				
Exceptional Circumstance7							03	0.00%			
Total Funding for Schools Block For	rmula (excluding minimum per pupil fur	nding level and MFG	Funding Total)				£110,933,303	99.77%			
13) Additional funding to meet min Total Funding for Schools Block For	nimum per pupil funding level						£253,537	0.23%			
							, , , , , ,				
14) Minimum Funding Guarantee						50%	£14:	1,405			
	ster than 0.5% has been entered please (gains may be capped above a specific			mber authorising the	value			lo.			
Capping Factor (%)	(gains may be capped above a specific of	Scaling Factor (%)	1)					io .			
	I	1		1		l					
Total deduction if capping and scale	ing factors are applied							0 T			
MFG Net Total Funding (MFG + dec	duction from capping and seeling)						Total (£) £141,405	Proportion of Total funding(%) 0.13%	Notiona	I SEN (%)	
Total Funding for Schools Block For							£141,405		£10,5	23,450	
Notional SEN	17.10%	Notional SEN funding per eligible		655							
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved) Additional funding from the high needs budget.							£0 £0				
Additional funding from the high needs budget Growth fund (if applicable)							£300,				
Falling rolls fund (if applicable)	£0										
Other Adjustment to 23-24 Budget Shares Total Studios For Schools Block Corpula (includios grouph and falling cells funding)							£38,773				
Total Funding For Schools Block Formula (including growth and falling rolls funding) % Distributed through Basic Entitlement							£111,667,018 69.22%				
% Pupil Led Funding							94.11%				
Primary: Secondary Ratio							1:				
24-25 NFF NNDR allocation, excluding prior year adjustments							£765				
	rmula (including growth and falling rolls	s funding) after ded	uction of 24-25 NFF I	NNDR allocation				01,993			