

Appendix 1 - DSG 2024/25 budget and forecast update  
Recommended, if printed, to print in A3 Portrait

			A	B	C = A + B	D	E = D - C
			£	£	£	£	£
			2024/25				
Block	S251 Line ref.	Summary Line	Original Budget	In Year Budget adjustments	Latest Budget	Forecast Outturn	Forecast Variance Over / (Under)
Schools Block - Individual	1.0.1	Maintained - Primary	21,857,817	-	21,857,817	21,857,817	-
Schools Block - Individual	1.0.1	Maintained - Secondary	-	-	-	-	-
Schools Block - Individual	1.0.1	Academy Recoupment - Primary	51,116,719	-	51,116,719	51,116,719	-
Schools Block - Individual	1.0.1	Academy Recoupment - Secondary	79,882,002	-	79,882,002	79,882,002	-
Schools Block - Individual	1.0.1	NDR - recoupment all schools	945,863	-	945,863	945,863	-
<b>Subtotal Individual School Block allocations</b>			<b>153,802,401</b>	<b>-</b>	<b>153,802,401</b>	<b>153,802,401</b>	<b>-</b>
Schools block - Centrally retained	1.1.9	De-delegated - Staff costs (Public duties) - Primary	4,495	-	4,495	4,495	-
Schools block - Centrally retained	1.4.10	Growth Fund	635,980	191,763	827,743	850,571	22,828
<b>Schools Block Total</b>			<b>154,442,876</b>	<b>191,763</b>	<b>154,634,639</b>	<b>154,657,467</b>	<b>22,828</b>
Early Years	1.0.1	9mth - 2 y/o provision - eligible working parents	1,485,345	270,115	1,755,460	1,984,460	229,000
Early Years	1.0.1	2 y/o provision - eligible working parents	2,151,002	-	2,151,002	2,497,002	346,000
Early Years	1.0.1	2 y/o provision - disadvantaged entitlement	1,642,036	(335,507)	1,306,529	1,366,529	60,000
Early Years	1.0.1	3 and 4 y/o provision - Universal	7,452,615	(166,008)	7,286,607	6,876,607	(410,000)
Early Years	1.0.1	3 and 4 y/o provision - Additional eligible working parents	2,541,303	191,727	2,733,030	2,602,030	(131,000)
Early Years	1.0.1	Disability Access Fund	148,330	-	148,330	148,330	-
Early Years	1.0.1	Early Years Pupil Premium	347,681	(27,388)	320,293	274,293	(46,000)
Early Years	1.0.1	EY SEND Inclusion Fund *	222,021	(626)	221,395	221,395	-
Early Years	1.3.1	Central Expenditure (CE) on Children under 5	517,194	12,831	530,025	530,025	-
Early Years	1.0.1 & 1.3.1	One off investments funded from Reserves	-	297,000	297,000	297,000	-
<b>Early Years Block Total</b>			<b>16,507,527</b>	<b>242,144</b>	<b>16,749,671</b>	<b>16,797,671</b>	<b>48,000</b>
High Needs	1.0.2	Place Funding - Special Schools	179,167	-	179,167	214,167	35,000
High Needs	1.0.2	Place Funding - Special Schools Recouped	6,730,833	-	6,730,833	6,730,833	-
High Needs	1.0.2	Place Funding - Alternative Provision	66,667	-	66,667	66,667	-
High Needs	1.0.2	Place Funding - Alternative Provision Recouped	943,333	-	943,333	943,333	-
High Needs	1.0.2	Place Funding - Enhanced Mainstream Units	177,000	-	177,000	177,000	-
High Needs	1.0.2	Place Funding - Enhance Mainstream Units Recouped	412,000	-	412,000	412,000	-
High Needs	1.10.2	Place Funding - Free School Recouped	65,833	-	65,833	65,833	-
High Needs	1.0.2	Place Funding - CCP and FE	80,000	52,536	132,536	260,000	127,464
High Needs	1.0.2	Place Funding - CCP and FE Recouped	1,028,000	-	1,028,000	1,028,000	-
<b>Subtotal Place funding</b>			<b>9,682,833</b>	<b>52,536</b>	<b>9,735,369</b>	<b>9,897,833</b>	<b>162,464</b>
High Needs	1.2.2	Special School (SS) - flexible place funding	50,000	-	50,000	-	(50,000)
High Needs	1.2.2	SS Top ups (pre and post 16)	7,700,000	-	7,700,000	7,500,000	(200,000)
High Needs	1.2.2	SS - teacher pay and employer pension former grant	388,000	-	388,000	388,000	-
High Needs	1.2.2	SS - 23 24 Supplementary grant	475,000	-	475,000	475,000	-
High Needs	1.2.1 / 1.2.2	Enhanced Mainstream Units Top ups & compensation place	701,000	-	701,000	662,000	(39,000)
High Needs	1.2.2	Alternative Pathway (AP) Top ups	576,000	-	576,000	576,000	-
High Needs	1.2.2	AP - teacher pay and employer pension former grant	82,500	-	82,500	82,500	-
High Needs	1.2.2	AP - 23 24 Supplementary grant	80,000	-	80,000	80,000	-
High Needs	1.2.2	Preventative Pathway AP top ups	296,000	-	296,000	296,000	-
<b>Subtotal Special School and PRU / AP provision top up funding</b>			<b>10,348,500</b>	<b>-</b>	<b>10,348,500</b>	<b>10,059,500</b>	<b>(289,000)</b>
High Needs	1.2.1 / 1.2.2	EHCP Early years Top ups	245,000	-	245,000	200,000	(45,000)
High Needs	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	2,600,000	-	2,600,000	2,690,000	90,000
High Needs	1.2.2	EHCP Inborough Mainstream - Secondary Top ups (incl 6th Form)	1,310,000	-	1,310,000	1,373,000	63,000
High Needs	1.2.1 / 1.2.2	EHCP Top ups - out of Borough Mainstream Schools	1,000,000	-	1,000,000	750,000	(250,000)
High Needs	1.2.2 / 1.2.3	EHCP Top ups - post 16 providers / FE providers	1,561,000	-	1,561,000	1,760,000	199,000
<b>EHCP top up provision schools and post-16</b>			<b>6,716,000</b>	<b>-</b>	<b>6,716,000</b>	<b>6,773,000</b>	<b>57,000</b>
High Needs	1.2.3	EHCP funding for Independent providers (IP) and Free Schools	2,500,000	-	2,500,000	2,900,000	400,000
High Needs	1.2.7	Alternative Provision (for non EHCP and Children in Care) for IP *	500,000	-	500,000	100,000	(400,000)
<b>Independent providers</b>			<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>
High Needs	1.2.4	HN targeted LCHI funding	10,000	-	10,000	-	(10,000)
High Needs	1.2.6	Hospital Education provision	100,000	-	100,000	70,000	(30,000)
High Needs	1.2.7	Interim Tuition service	460,400	-	460,400	320,400	(140,000)
High Needs	1.2.5	Early Years SENCOs	341,960	-	341,960	341,960	-
High Needs	1.2.5	Preparing for Adulthood and Local Offer production	258,890	-	258,890	258,890	-
High Needs	1.2.5	Specialist teaching (for HI and VI) and SEN Support	387,150	-	387,150	262,150	(125,000)
High Needs	1.2.8	Inclusion Service	1,132,690	-	1,132,690	1,132,690	-
High Needs	1.2.5	Educational Wellbeing team	389,000	-	389,000	389,000	-
High Needs	1.2.8	Central Specialist teaching team	604,450	-	604,450	349,450	(255,000)
High Needs	1.2.3	Elective Home Education Costs (EHCP)	20,000	-	20,000	-	(20,000)
High Needs	1.2.5	Elective Home Education Costs (Alternative Provision)	250,500	-	250,500	220,500	(30,000)
High Needs	1.2.11	Personal Budgets (EHCP)	350,000	-	350,000	150,000	(200,000)
<b>Other High Need funding provision</b>			<b>4,305,040</b>	<b>-</b>	<b>4,305,040</b>	<b>3,495,040</b>	<b>(810,000)</b>
<b>Total High Need Non-Place funding</b>			<b>24,369,540</b>	<b>-</b>	<b>24,369,540</b>	<b>23,327,540</b>	<b>(1,042,000)</b>
<b>High Needs block service lines total</b>			<b>34,052,373</b>	<b>52,536</b>	<b>34,104,909</b>	<b>33,225,373</b>	<b>(879,536)</b>
High Needs	1.0.2 / 1.2.2	Alternative Provision Pilots	288,000	-	288,000	336,000	48,000
High Needs	1.2.3	Additional Educational activities (EHCP)	100,000	-	100,000	-	(100,000)
High Needs	1.2.8	SEND inclusion training grants	100,000	-	100,000	273,000	173,000
High Needs	1.2.8	SEND Inclusion and educational outcome support	2,923,000	-	2,923,000	2,923,000	-
High Needs	1.2.8	SEND Local Offer	1,100,000	-	1,100,000	2,160,000	1,060,000
<b>One Off Funding allocations from Reserves</b>			<b>4,511,000</b>	<b>0</b>	<b>4,511,000</b>	<b>5,692,000</b>	<b>1,181,000</b>
High Needs	1.2.3	Final HN In Year budget balance * (Deficit) / Surplus	(181,465)	181,465	-	-	-
<b>High Needs Block total</b>			<b>38,381,908</b>	<b>234,001</b>	<b>38,615,909</b>	<b>38,917,373</b>	<b>301,464</b>
Central block	1.4.1	Contribution to combined budgets	429,888	-	429,888	429,888	-
Central block	1.4.14	Copyright Licenses	158,594	-	158,594	158,594	-
Central block	1.4.2	School Admissions	294,317	-	294,317	294,317	-
Central block	1.4.3	Servicing of School Forums	18,700	-	18,700	18,700	-
Central block	XX	Protected Centrally Employed teacher employer pension contributi	95,322	-	95,322	95,322	-
Central block	1.5.1/1.5.2/1.5.3	Retained duties *	481,800	-	481,800	481,800	-
<b>Subtotal excluding Contribution to combined budgets</b>			<b>1,048,733</b>	<b>-</b>	<b>1,048,733</b>	<b>1,048,733</b>	<b>-</b>
<b>Central Block total</b>			<b>1,478,621</b>	<b>-</b>	<b>1,478,621</b>	<b>1,478,621</b>	<b>-</b>
<b>Grand Total</b>			<b>210,810,932</b>	<b>667,908</b>	<b>211,478,840</b>	<b>211,851,132</b>	<b>372,292</b>
<b>DSG - Funding Income *</b>							
Schools - Individual Schools Block (ISB) Retained - Primary *			(21,862,312)	-	(21,862,312)	(21,862,312)	-
Schools - ISB Academy Recoupment			(130,998,721)	-	(130,998,721)	(130,998,721)	-
Schools - NDR Recoupment All Schools			(945,863)	-	(945,863)	(945,863)	-
<b>Schools block - ISB subtotal</b>			<b>(153,806,896)</b>	<b>-</b>	<b>(153,806,896)</b>	<b>(153,806,896)</b>	<b>-</b>
Growth fund			(932,812)	-	(932,812)	(932,812)	-
<b>Schools block subtotal</b>			<b>(154,739,708)</b>	<b>-</b>	<b>(154,739,708)</b>	<b>(154,739,708)</b>	<b>-</b>
Central block			(1,345,248)	-	(1,345,248)	(1,345,248)	-
Early Years - (9 mth to 2 y/o) - eligible working parents			(1,586,524)	(288,516)	(1,875,040)	(1,875,040)	-
Early Years - (2 yr olds) - eligible working parents			(2,297,508)	-	(2,297,508)	(2,297,508)	-
Early Years - (384 yr olds) - eligible disadvantaged entitlement			(1,676,848)	342,620	(1,334,228)	(1,334,228)	-
Early Years - (384 yr olds - Universal)			(7,718,621)	171,933	(7,546,688)	(7,546,688)	-
Early Years - (384 yr olds - Additional eligible working parents)			(2,632,012)	(198,570)	(2,830,582)	(2,830,582)	-
Early Years - Disability Access Fund			(148,330)	-	(148,330)	(148,330)	-
Early Years (EY) - Pupil Premium			(347,683)	27,388	(320,295)	(320,295)	-
EY DSG - current anticipated funding adjustment for 24/25			-	-	-	(48,000)	(48,000)
EY DSG - final funding adjustment for 23/24			-	-	-	144,379	144,379
<b>Early years block subtotal</b>			<b>(16,407,526)</b>	<b>54,855</b>	<b>(16,352,671)</b>	<b>(12,083,744)</b>	<b>96,379</b>
High Needs Funding			(25,464,909)	440,002	(25,024,907)	(25,024,907)	-
High Needs Recoupment			(8,506,000)	(674,002)	(9,180,002)	(9,180,002)	-
<b>High Needs block total</b>			<b>(33,970,909)</b>	<b>(234,000)</b>	<b>(34,204,909)</b>	<b>(34,204,909)</b>	<b>-</b>
<b>DSG Funding Total</b>			<b>(206,463,391)</b>	<b>(179,145)</b>	<b>(206,642,536)</b>	<b>(206,546,157)</b>	<b>96,379</b>
DSG Reserves Funding - EB Agreed * Early Years			-	(297,000)	(297,000)	-	297,000
DSG Reserves Funding - EB Agreed * Central Block			(133,373)	-	(133,373)	-	133,373
DSG Reserves Funding * High Needs block			(4,511,000)	-	(4,511,000)	-	4,511,000
DSG Reserves Funding - EB Agreed * Growth			296,832	(191,763)	105,069	-	(105,069)
<b>Total Net DSG Budget</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>5,304,975</b>	<b>5,304,975</b>
<b>DSG Reserves in totality</b>							
DSG B/FWD Original Surplus / (Deficit) 1st April 24						11,647,612	
In year adjustments						(5,304,975)	
DSG C/Fwd Surplus / (Deficit) 31st March 25						<b>6,342,637</b>	

DSG Reserves 24/25 £'000	Schools		De-delegated	Early years	High Needs	Central	Total
	Schools ISB	Growth					
1st April Surplus / (Deficit) Original	17	(105)	5	1,740	9,543	447	11,648
Agreed (Issued to Budget) / Drawn from Budget 24/25	0	105	0	(297)	(4,511)	(133)	(4,836)
Early Years Funding adjustment for prior year				(144)			(144)
<b>Subtotal Surplus / (Deficit)</b>	<b>17</b>	<b>0</b>	<b>5</b>	<b>1,299</b>	<b>5,032</b>	<b>313</b>	<b>6,667</b>
In year Forecast Outturn variance Surplus / (Deficit)	0	(23)	0	(48)	(301)	0	(372)
End of Year - Unspent Drawdown Reserve balance				0	0		0
Anticipated Early Years funding adjustment for 24/25				48			48
Transfer in Year	0	0	0	0	0	0	0
<b>H 31st March Surplus / (Deficit) Final</b>	<b>17</b>	<b>(23)</b>	<b>5</b>	<b>1,299</b>	<b>4,731</b>	<b>313</b>	<b>6,343</b>
I Current planned (issue to budget for 2025/26 and 2026/27) *	0	0	0	(305)	(1,200)	(313)	(1,818)
J Recommended Minimum Reserve balance required *	17	(23)	5	818	3,620	0	4,438
<b>H + I - J One off Funding for DSG Conditional Use - Available / (Deficit)</b>				<b>176</b>	<b>(90)</b>		<b>87</b>

Appendix 2a - Provisional 2025 26 ISB NFF Funding Rates (including Comparison to 2024 25)

	2024/25 NFF		24/25 Grant Funding		CSBG Uplift		2025/26 NFF		Changes (£)		Changes (%)	
	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary
<b>Basic per Pupil Funding</b>												
Primary pupils	£3,562.00		£213.00		£51.00		£3,847.00		£21.00		0.6%	
KS 3 pupils		£5,022.00		£300.00		£71.00		£5,422.00		£29.00		0.5%
KS 4 pupils		£5,661.00		£339.00		£80.00		£6,113.00		£33.00		0.6%
<b>Additional Needs Funding</b>												
IDACI B1 Primary	£235.00		-		-		£235.00		-		0.0%	
IDACI B2 Primary	£285.00		-		-		£285.00		-		0.0%	
IDACI B3 Primary	£445.00		-		-		£445.00		-		0.0%	
IDACI B4 Primary	£485.00		-		-		£490.00		£5.00		1.0%	
IDACI B5 Primary	£515.00		-		-		£520.00		£5.00		1.0%	
IDACI B6 Primary	£680.00		-		-		£685.00		£5.00		0.7%	
IDACI B1 Secondary		£340.00		-		-		£340.00		-		0.0%
IDACI B2 Secondary		£450.00		-		-		£450.00		-		0.0%
IDACI B3 Secondary		£630.00		-		-		£635.00		£5.00		0.8%
IDACI B4 Secondary		£690.00		-		-		£695.00		£5.00		0.7%
IDACI B5 Secondary		£740.00		-		-		£745.00		£5.00		0.7%
IDACI B6 Secondary		£945.00		-		-		£950.00		£5.00		0.5%
FSM	£490.00	£490.00	-	-	-	-	£495.00	£495.00	£5.00	£5.00	1.0%	1.0%
FSM 6	£820.00	£1,200.00	£188.00	£277.00	£45.00	£68.00	£1,060.00	£1,555.00	£7.00	£10.00	0.7%	0.7%
Low Prior Attainment	£1,170.00	£1,775.00	-	-	-	-	£1,175.00	£1,785.00	£5.00	£10.00	0.4%	0.6%
EAL	£590.00	£1,585.00	-	-	-	-	£595.00	£1,595.00	£5.00	£10.00	0.8%	0.6%
Mobility	£960.00	£1,380.00	-	-	-	-	£965.00	£1,385.00	£5.00	£5.00	0.5%	0.4%
<b>School Led Funding</b>												
Lump sum per school	£134,400.00	£134,400.00	£8,006.00	£8,006.00	£1,915.00	£1,915.00	£145,100.00	£145,100.00	£779.00	£779.00	0.5%	0.5%
Split Sites	£80,600.00	£80,600.00	-	-	-	-	£81,000.00	£81,000.00	£400.00	£400.00	0.5%	0.5%
Sparsity	£57,100.00	£83,000.00	-	-	-	-	£57,400.00	£83,400.00	£300.00	£400.00	0.5%	0.5%
<b>Minimum per Pupil Funding</b>												
MpPFL	£4,610.00	£5,995.00	£257.00	£350.00	£62.00	£83.00	£4,955.00	£6,465.00	£26.00	£37.00	0.5%	0.6%

Note 1: The column '24/25 Grant Funding' sets out the rolled in value of the 3 grants from 2024/25 (TPAG, TPECG and CSBG). The column 'CSBG uplift' sets out the additional funding rolled into the baseline to reflect the full year cost of the 2024 teachers' pay award.

Note 2: The 'sparsity unit' values correspond to the maximum a school can attract for these factors, and the 'split sites' unit value to the maximum amount an additional site can attract through the basic eligibility and distance funding combined.

Note 3: Note – All rates are displayed as the raw DfE 6th November 2024 Policy note, and have not been adjusted for the DfE local level small area cost adjustments which will be applied locally when the final 2025/26 value are set. This is applicable for all rates shown with exception of the Minimum per Pupil Funding rates. In 2024/25, for Southend this was a further uplift of 0.368% to the rate (and remains subject to very small changes for 2025/26).

**Appendix 2b - 2024/25 ISB NFF per pupil rates (for reference only)**

Just FYI                      A                      Just FYI

Recommend, if printed, to print in A3 Protrait

URN*	Primary / Secondary	Maintained / Academy	School Name	£		£	
				24/25 uplift % from the 23/24 per pupil led rate	24/25 pupil led rate per pupil	24/25 pupil led rate (including lump sum)	24/25 pupil led rate type
114718	Primary	Maintained	Chalkwell Hall Junior School	1.53%	£4,329.55	£4,610.00	MFG - Minimum rate per Pupil
114719	Primary	Maintained	Chalkwell Hall Infant School	0.50%	£4,185.21	£4,636.36	MFG Funding floor Protection
114720	Primary	Maintained	Earls Hall Primary School	1.62%	£4,399.56	£4,610.00	MFG - Minimum rate per Pupil
114774	Primary	Maintained	Leigh North Street Primary School	1.50%	£4,388.86	£4,610.00	MFG - Minimum rate per Pupil
114780	Primary	Maintained	West Leigh Infant School	1.61%	£4,233.20	£4,610.00	MFG - Minimum rate per Pupil
114787	Primary	Maintained	Barons Court Primary School and Nursery	3.05%	£4,545.07	£5,091.21	Core NFF rate
114841	Primary	Maintained	Fairways Primary School	1.15%	£4,280.99	£4,610.00	MFG - Minimum rate per Pupil
115145	Primary	Maintained	St Mary's, Prittlewell, CofE Primary School	4.12%	£4,757.81	£4,967.60	Core NFF rate
134860	Primary	Maintained	Eastwood Primary School & Nursery	0.50%	£4,969.63	£5,290.05	MFG Funding floor Protection
115313	Primary	Maintained	Milton Hall Primary School and Nursery	0.78%	£5,141.02	£5,354.46	Core NFF rate
140672	Primary	Academy	Prince Avenue Academy and Nursery	2.86%	£4,894.41	£5,214.82	Core NFF rate
142683	Primary	Academy	Porters Grange Primary School and Nursery	2.48%	£5,354.69	£5,682.11	Core NFF rate
144987	Primary	Academy	Our Lady of Lourdes Catholic Primary School	1.83%	£4,288.82	£4,610.00	MFG - Minimum rate per Pupil
145010	Primary	Academy	Westborough Academy	2.80%	£4,811.72	£5,132.14	Core NFF rate
143335	Primary	Academy	Hamstel Junior School	1.51%	£4,716.91	£4,945.55	Core NFF rate
143340	Primary	Academy	Hamstel Infant School and Nursery	2.45%	£4,674.43	£5,049.13	Core NFF rate
143333	Primary	Academy	Hinguar Community Primary School	1.42%	£4,325.54	£4,964.85	Core NFF rate
143338	Primary	Academy	Greenways Primary School	1.67%	£4,544.20	£4,696.79	Core NFF rate
142753	Primary	Academy	West Leigh Junior School	1.69%	£4,353.55	£4,610.00	MFG - Minimum rate per Pupil
144877	Primary	Academy	Bournes Green Junior School	1.52%	£4,099.04	£4,610.00	MFG - Minimum rate per Pupil
140536	Primary	Academy	Darlinghurst Academy	1.92%	£4,540.88	£4,829.74	Core NFF rate
143339	Primary	Academy	Bournes Green Infant School	0.50%	£4,056.28	£4,797.46	MFG Funding floor Protection
144694	Primary	Academy	Temple Sutton Primary School	2.93%	£4,966.46	£5,182.29	Core NFF rate
143337	Primary	Academy	Blenheim Primary School	1.41%	£4,395.54	£4,610.00	MFG - Minimum rate per Pupil
145678	Primary	Academy	Sacred Heart Catholic Primary School	3.32%	£4,852.54	£5,175.25	Core NFF rate
146015	Primary	Academy	St Helen's Catholic Primary School	2.42%	£4,558.50	£4,878.92	Core NFF rate
146016	Primary	Academy	St George's Catholic Primary School	1.77%	£4,390.58	£5,026.88	Core NFF rate
143966	Primary	Academy	Bournemouth Park Academy	1.81%	£5,043.39	£5,295.53	Core NFF rate
144878	Primary	Academy	Richmond Avenue Primary and Nursery School	0.50%	£4,533.83	£4,882.40	MFG Funding floor Protection
143334	Primary	Academy	Friars Primary School and Nursery	2.26%	£4,907.56	£5,239.81	Core NFF rate
148825	Primary	Academy	Edwards Hall Primary School	1.63%	£4,280.18	£4,610.00	MFG - Minimum rate per Pupil
143336	Primary	Academy	Thorpedene Primary School	3.13%	£5,077.98	£5,368.08	Core NFF rate
141741	Secondary	Academy	Chase High School	1.47%	£6,995.65	£7,117.07	Core NFF rate
143144	Secondary	Academy	Southchurch High School	0.50%	£7,567.59	£7,736.42	MFG Funding floor Protection
147185	Secondary	Academy	Cecil Jones Academy	1.44%	£7,271.10	£7,424.74	Core NFF rate
137733	Secondary	Academy	Shoeburyness High School	2.08%	£6,647.09	£6,735.49	Core NFF rate
136272	Secondary	Academy	Westcliff High School for Boys Academy	1.49%	£5,846.76	£5,995.00	MFG - Minimum rate per Pupil
137284	Secondary	Academy	The Eastwood Academy	1.49%	£6,111.39	£6,228.39	Core NFF rate
136490	Secondary	Academy	Westcliff High School for Girls	1.47%	£5,846.27	£5,995.00	MFG - Minimum rate per Pupil
136444	Secondary	Academy	Southend High School for Girls	1.45%	£5,841.54	£5,995.00	MFG - Minimum rate per Pupil
138174	Secondary	Academy	Belfairs Academy	2.57%	£6,113.55	£6,206.39	Core NFF rate
136443	Secondary	Academy	Southend High School for Boys	1.55%	£5,845.12	£5,995.00	MFG - Minimum rate per Pupil
137310	Secondary	Academy	St Thomas More High School	1.75%	£6,153.80	£6,301.71	Core NFF rate
137312	Secondary	Academy	St Bernard's High School	3.60%	£6,200.19	£6,356.32	Core NFF rate
150361	Primary	Academy	Heycroft Primary School	1.65%	£4,276.93	£4,610.00	MFG - Minimum rate per Pupil

\* URN = DfE's defined Schools "Unique Reference Number"

**Appendix 3 - Early Years 2024/25 Funding (Updated July 2024)**

Recommended, if printed, to print in A3 Portrait

	C			A			E			D			B			F		F - E
	Funded rate in per hour £	Budgetted PTE	Total Funding in £'000	Funded rate out per hour £	% expected take up of core allocation	Budgetted PTE	Total Funding out £'000	Funded rate in per hour £	Budgetted PTE	Total Funding in £'000	Funded rate out per hour £	% expected take up of core allocation	Budgetted PTE	Total Funding out £'000	Change in DfE Funding allocated (decrease) / Increase £'000			
<b>2024/25 Opening DSG Budget</b>										<b>2024/25 Latest DSG Budget</b>								
3 & 4 year old universal core	5.59	2,422	7,719	5.30	100%	2,422	7,317	5.59	2,368	7,547	5.30	100%	2,368	7,154	(163)			
3 & 4 year old deprivation attached to universal				0.49	20%	484	136				0.49	20%	474	133	(3)			
3 & 4 year old SEND Inclusion Fund (SENIF)				0.02	100%	2,422	34				0.02	100%	2,368	33	(1)			
3 & 4 year old centrally retained to support universal				0.17	100%	2,422	232				0.17	100%	2,368	227	(5)			
<b>3&amp;4 year old Universal Subtotal</b>			<b>7,719</b>				<b>7,719</b>			<b>7,547</b>				<b>7,547</b>	<b>(172)</b>			
3 & 4 year old extended entitlement core	5.59	826	2,632	5.30	100%	826	2,495	5.59	888	2,831	5.30	100%	888	2,683	188			
3 & 4 year old deprivation attached to extended entitlement				0.49	20%	165	46				0.49	20%	178	50	3			
3 & 4 year old SEND Inclusion Fund				0.02	100%	826	12				0.02	100%	888	12	1			
3 & 4 year old centrally retained to support extended entitlement				0.17	100%	826	79				0.17	100%	888	85	6			
<b>3&amp;4 year old Extended entitlement Subtotal</b>			<b>2,632</b>				<b>2,632</b>			<b>2,831</b>				<b>2,831</b>	<b>199</b>			
2 year old core - disadvantaged entitlement	7.99	368	1,677	7.82	100%	368	1,642	7.99	293	1,334	7.82	100%	293	1,307	(336)			
2 year old - core disadvantaged entitlement SEND inclusion Fund				0.11	100%	368	23				0.11	100%	293	18	(5)			
2 year old centrally retained				0.06	100%	368	12				0.06	100%	293	9	(2)			
<b>2 year old disadvantage entitlement Subtotal</b>			<b>1,677</b>				<b>1,677</b>			<b>1,334</b>				<b>1,334</b>	<b>(343)</b>			
2 year old core - eligible working parents	7.99	504	2,298	7.48	100%	504	2,151	7.99	504	2,298	7.48	100%	504	2,151	-			
2 year old - eligible working parents SEND inclusion Fund				0.11	100%	504	32				0.11	100%	504	32	-			
2 year old centrally retained				0.40	100%	504	115				0.40	100%	504	115	-			
<b>2 year old eligible working parents Subtotal</b>			<b>2,298</b>				<b>2,298</b>			<b>2,298</b>				<b>2,298</b>	<b>-</b>			
9 month to 2 year old rate (from Sept 24) - eligible working parents	10.89	256	1,587	10.20	100%	256	1,485	10.89	302	1,875	10.20	100%	302	1,755	270			
9 month to 2 year old SEND inclusion Fund				0.15	100%	256	22				0.15	100%	302	26	4			
9 month to 2 year old centrally retained				0.54	100%	256	79				0.54	100%	302	94	14			
<b>9mth to 2 year old eligible working parents Subtotal</b>			<b>1,587</b>				<b>1,587</b>			<b>1,875</b>				<b>1,875</b>	<b>289</b>			
3 & 4 year old early years pupil premium	0.68	563	218	0.68	100%	563	218	0.68	489	189	0.68	100%	489	189	(29)			
2 year old early years pupil premium	0.68	318	123	0.68	100%	318	123	0.68	318	123	0.68	100%	318	123	-			
9mth to 2 year olds early years pupil premium	0.68	16	6	0.68	100%	16	6	0.68	19	7	0.68	100%	19	7	1			
<b>early years pupil premium Subtotal</b>			<b>348</b>				<b>348</b>			<b>320</b>				<b>320</b>	<b>(27)</b>			
Disability Access Fund (DAF) - for 3&4 year olds			116				116			116				116	-			
DAF for 2 year olds			25				25			25				25	-			
DAF for 9mth to 2 year olds			7				7			7				7	-			
<b>DAF Subtotal</b>			<b>148</b>				<b>148</b>			<b>148</b>				<b>148</b>	<b>-</b>			
<b>Early Years Total</b>			<b>16,408</b>				<b>16,408</b>			<b>16,353</b>				<b>16,353</b>	<b>-55</b>			
3&4 year old SEND Inclusion Fund - High needs funding			100				100			100				100	-			
<b>Grand Total</b>			<b>16,508</b>				<b>16,508</b>			<b>16,453</b>				<b>16,453</b>	<b>(55)</b>			
Local Passport % directly through for 3&4 year old funding (excludes centrally retained)							97.0%							97.0%				
Local Passport % directly through for 2 year old funding (excludes centrally retained) - disadvantaged							99.3%							99.3%				
Local Passport % directly through for 2 year old funding (excludes centrally retained) - eligible working parents							95.0%							95.0%				
Local Passport % directly through for 9mth to 2 year old funding (excludes centrally retained) - eligible working parents							95.0%							95.0%				
SENIF as a % of total fund - 3&4 year old funding							1.4%							1.4%				
SENIF as a % of total fund - 2 year old disadvantaged							1.4%							1.4%				
SENIF as a % of total fund - 2 year old eligible working parents							1.4%							1.4%				
SENIF as a % of total fund - 9mth to 2 year old funding							1.4%							1.4%				

\*DAF rate is £910 per annum per eligible child from the 1st April 2024 (rising from £858.92 in 2023/24)

Appendix 4 - Place funded pupil numbers pre 16 (from Sept-24) / post 16 (from Aug-24)  
For 2024/25 Academic year

ESFA Registered*	To be paid by	Category	School name	No. of Places funded + additional			Annual amount per place £'s	Total Annual Amount £'s
				incr / (dec) from 2023/24	updated (in Sept/Oct 24)*	Total No. funded		
Yes	ESFA	Special School	St Christophers (pre 16)	22	-	250	10,000	2,500,000
No	LA	Special School	St Christophers (pre 16)	(20)	6	6	10,000	60,000
Yes	ESFA	Special School	St Christophers (post 16)	-	-	7	10,000	70,000
Yes	ESFA	Special School	St Nicholas (pre 16)	16	-	108	10,000	1,080,000
No	LA	Special School	St Nicholas (pre 16)	(2)	-	0	10,000	0
Yes	ESFA	Special School	Lancaster (pre 16)	7	-	45	10,000	450,000
No	LA	Special School	Lancaster (pre 16)	(10)	-	0	10,000	0
Yes	ESFA	Special School	Lancaster (post 16)	3	-	85	10,000	850,000
Yes	ESFA	Special School	Kingsdown (pre 16)	10	-	130	10,000	1,300,000
No	LA	Special School	Kingsdown (pre 16)	(11)	-	0	10,000	0
Yes	ESFA	Special School	Sutton House (pre 16)	-	-	72	10,000	720,000
			<b>subtotal</b>	<b>15</b>	<b>6</b>	<b>703</b>		<b>7,030,000</b>
Yes	ESFA	AP	Victory Park	16	-	101	10,000	1,010,000
No	LA	AP	Victory Park	(16)	-	0	10,000	0
			<b>subtotal</b>	<b>-</b>	<b>-</b>	<b>101</b>		<b>1,010,000</b>
Yes	ESFA	AP Free School*	YMCA	1	-	7	10,000	70,000
Yes	ESFA	Special base Unit - Secondary	Chase	-	-	12	6,000	72,000
Yes	ESFA	Special base Unit - Secondary	Shoeburyness	-	-	18	6,000	108,000
No	LA	Special base Unit - Secondary	Southend High School for Boys	3	-	15	6,000	90,000
			<b>subtotal</b>	<b>3</b>	<b>-</b>	<b>45</b>		<b>270,000</b>
Yes	ESFA	Special base Unit - Primary	Temple Sutton	-	-	12	6,000	72,000
Yes	LA	Special base Unit - Primary	Fairways	-	-	15	6,000	90,000
Yes	ESFA	Special base Unit - Primary	Hamstel	-	-	3	6,000	18,000
No	LA	Special base Unit - Primary	Hamstel	-	-	3	6,000	18,000
Yes	ESFA	Special base Unit - Primary	Greenways*	12	-	12	10,000	120,000
Yes	LA	Special base Unit - Primary	Greenways	(9)	-	0	6,000	0
Yes	ESFA	Special base Unit - Primary	Blenheim	-	-	12	6,000	72,000
No	LA	Special base Unit - Primary	Blenheim	-	-	(6)	6,000	(36,000)
			<b>subtotal</b>	<b>3</b>	<b>-</b>	<b>51</b>		<b>354,000</b>
Yes	ESFA	Further Education	South Essex College	41	-	140	6,000	840,000
Yes	LA	Further Education	South Essex College	-	30	30	6,000	180,000
Yes	ESFA	Further Education	Adult College / Westcliff Centre	-	-	45	6,000	270,000
No	LA	Further Education	Adult College / Westcliff Centre	20	15	35	6,000	210,000
			<b>subtotal</b>	<b>61</b>	<b>45</b>	<b>250</b>		<b>1,500,000</b>
			<b>Grand Total</b>	<b>83</b>	<b>36</b>	<b>1,157</b>		<b>10,234,000</b>

\* AP Free School YMCA is funded at a total of XX places paid directly by the ESFA & confirmed by the ESFA (on the 19th April 2024) that there are 7 direct AP places funded by Southend High Needs block (of the total ESFA Place funding) for the 24 25 academic year. Any further arrangements will be covered locally through an SLA agreement (with the respective LA Send lead) - where local place numbers go above this allocation

Greenways\* - From Sept 24 is now formally registered with the ESFA so place funding will be paid directly at £10k per place (as oppose £6k per place), and this is simply due to the fact that in 2023/24 the mainstream base was not officially registered, so the ESFA therefore assume the unit is a brand new provision from Sept 24 (with no previous occupancy). This is not the case, as it was a local arrangement provision until officially registered - therefore in this instance separate "compensation place funding" model will need to be reversed to ensure all the enhanced mainstream bases are funded on a consistent basis. And from Sept 2025, the place fund allocation will revert to £6k per place

\* ESFA Registered (applicable to academy schools) - To be formally registered with the ESFA the place change notification for 2024/25 would have to be confirmed to the ESFA by November 2023, and for the ESFA to confirm the recoupment directly through the annual High Needs block funding allocations

+ additional updated (in Sept/Oct 24) - Please note, these additional place fund changes are as a result of later confirmatons at the beginning of this Academic Year and are confirmed by the LA lead commissioners