

Appendix - DSG Budget 201920 - Individual School Budget allocations

Recommend, if printed, to print in A3 Landscape

	A	B	C	(C - B) / B	(C - A) / A	D	E = D * C	F	G = (E + F) / D	H	(H - G) / G	I	J	K = (E + F + I + J)	L	K + L	M = L - J	N	M - N	O	D - O			
	£	£	£				£		£			£	£	£	£	£	£	£	£					
1920 URN *	Primary / Secondary	Maintained / Academy	1920 School Name*	17/18 baseline rate per pupil led *	18/19 baseline rate per pupil led *	1920 rate per pupil led	% uplift 1819 to 1920	% MFG NFF uplift 1718 to 1920 *	1920 Total funding per pupil led	1920 lump sum	1920 funding per pupil (incl lump sum)	1920 NFF MFG minimum funding rate per pupil	% above	1920 Approved additional circumstances *	1920 Business rates *	1920 Total allocation	Maintained de-delegation	1920 Final Individual School allocation	1920 Total allocation less 1920 rates	1819 Total allocation less 1819 rates	+ increase / (decrease)	1819 NOR	+ NOR increase / (decrease)	
114718	Primary	Maintained	Chalkwell Hall Junior School	3,355	3,369	3,389	0.58%	1.0%	480	1,626,625	110,382	3,619	3,500	3.4%	0	20,990	1,757,997	-480	1,757,517	1,737,007	1,693,980	43,027	470	10
114719	Primary	Maintained	Chalkwell Hall Infant School	3,333	3,347	3,367	0.58%	1.0%	356	1,198,526	110,382	3,677	3,500	5.0%	0	14,607	1,323,514	-356	1,323,158	1,308,907	1,315,420	(6,513)	360	(4)
114720	Primary	Maintained	Earls Hall Primary School	3,403	3,417	3,437	0.58%	1.0%	631	2,168,532	110,382	3,612	3,500	3.2%	0	46,620	2,325,534	-631	2,324,903	2,278,914	2,266,471	12,442	631	0
114774	Primary	Maintained	Leigh North Street Primary School *	3,217	3,315	3,332	0.50%	3.6%	616	2,052,491	110,382	3,511	3,500	0.3%	0	37,548	2,200,421	-616	2,199,805	2,162,873	2,187,500	(24,627)	625	(9)
114780	Primary	Maintained	West Leigh Infant School	3,249	3,262	3,281	0.58%	1.0%	360	1,181,222	110,382	3,588	3,500	2.5%	0	22,832	1,314,435	-360	1,314,075	1,291,603	1,281,563	10,040	359	1
114787	Primary	Maintained	Barons Court Primary School and Nursery	3,596	3,612	3,632	0.58%	1.0%	245	889,951	110,382	4,083	3,500	16.7%	0	25,956	1,026,288	-245	1,026,043	1,000,332	977,168	23,164	240	5
114789	Primary	Maintained	Heycroft Primary School	3,258	3,272	3,291	0.58%	1.0%	397	1,306,507	110,382	3,569	3,500	2.0%	0	41,580	1,458,468	-397	1,458,071	1,416,888	1,468,289	(51,401)	415	(18)
114841	Primary	Maintained	Fairways Primary School	3,369	3,383	3,402	0.58%	1.0%	428	1,456,148	110,382	3,660	3,500	4.6%	0	44,525	1,611,055	-428	1,610,627	1,566,530	1,561,559	4,970	429	(1)
115145	Primary	Maintained	St Mary's, Prittlewell, CofE Primary School	3,742	3,758	3,779	0.58%	1.0%	639	2,415,049	110,382	3,952	3,500	12.9%	116,500	10,567	2,652,498	-639	2,651,859	2,641,931	2,448,141	193,791	591	48
134860	Primary	Maintained	Eastwood Primary School & Nursery	4,209	4,226	4,251	0.58%	1.0%	394	1,674,875	110,382	4,531	3,500	29.5%	0	6,098	1,791,355	-394	1,790,961	1,785,257	1,767,067	18,189	392	2
134861	Primary	Maintained	Edwards Hall Primary School	3,339	3,353	3,373	0.58%	1.0%	394	1,328,795	110,382	3,653	3,500	4.4%	0	31,500	1,470,677	-394	1,470,283	1,439,177	1,471,792	(32,615)	406	(12)
115313	Primary	Maintained	Milton Hall Primary School and Nursery	4,316	4,334	4,359	0.58%	1.0%	598	2,606,519	110,382	4,543	3,500	29.8%	0	11,894	2,728,794	-598	2,728,196	2,716,900	2,723,578	(6,677)	603	(5)
140672	Primary	Academy	Prince Avenue Academy and Nursery	3,848	3,864	3,886	0.58%	1.0%	410	1,593,389	110,382	4,156	3,500	18.7%	0	9,223	1,712,994		1,712,994	1,703,771	1,621,201	82,570	391	19
142683	Primary	Academy	Porters Grange Primary School and Nursery	4,394	4,412	4,438	0.58%	1.0%	359	1,593,264	110,382	4,746	3,500	35.6%	0	8,014	1,711,660		1,711,660	1,703,646	1,632,641	71,006	345	14
144987	Primary	Academy	Our Lady of Lourdes Catholic Primary School	3,290	3,304	3,323	0.58%	1.0%	416	1,382,364	110,382	3,588	3,500	2.5%	0	6,703	1,499,449		1,499,449	1,492,746	1,494,727	(1,981)	419	(3)
145010	Primary	Academy	Westborough Academy	3,779	3,802	3,824	0.58%	1.0%	485	1,854,752	110,382	4,052	3,500	15.8%	0	8,467	1,973,601		1,973,601	1,965,134	2,057,029	(91,896)	513	(28)
143335	Primary	Academy	Hamstel Junior School	3,813	3,829	3,851	0.58%	1.0%	564	2,171,969	110,382	4,047	3,500	15.6%	0	7,862	2,290,213		2,290,213	2,282,351	2,181,824	100,527	541	23
143340	Primary	Academy	Hamstel Infant School and Nursery	3,791	3,807	3,829	0.58%	1.0%	446	1,707,694	110,382	4,076	3,500	16.5%	0	7,762	1,825,838		1,825,838	1,818,076	1,793,018	25,058	442	4
143333	Primary	Academy	Hingur Community Primary School	3,629	3,644	3,665	0.58%	1.0%	212	777,070	110,382	4,186	3,500	19.6%	0	8,316	895,768		895,768	887,452	882,993	4,459	212	0
143338	Primary	Academy	Greenways Primary School *	3,708	3,724	3,745	0.58%	1.0%	943	3,531,991	110,382	3,863	3,500	10.4%	77,267	15,926	3,735,566		3,735,566	3,719,640	3,668,589	51,051	926	17
142753	Primary	Academy	West Leigh Junior School *	3,223	3,284	3,301	0.50%	2.4%	524	1,729,636	110,382	3,511	3,500	0.3%	0	6,300	1,846,318		1,846,318	1,840,018	1,792,000	48,018	512	12
144877	Primary	Academy	Bournes Green Junior School	3,319	3,333	3,353	0.58%	1.0%	264	885,104	110,382	3,771	3,500	7.7%	0	5,393	1,000,878		1,000,878	995,485	993,740	1,745	265	(1)
140536	Primary	Academy	Darlinghurst Academy	3,542	3,556	3,577	0.58%	1.0%	639	2,285,847	110,382	3,750	3,500	7.1%	0	10,030	2,406,259		2,406,259	2,396,229	2,507,463	(111,234)	674	(35)
143339	Primary	Academy	Bournes Green Infant School	3,457	3,471	3,491	0.58%	1.0%	180	628,432	110,382	4,105	3,500	17.3%	0	3,265	4,027,079		4,027,079	738,814	738,679	134	181	(1)
144694	Primary	Academy	Temple Sutton Primary School	3,845	3,861	3,883	0.58%	1.0%	735	2,854,336	110,382	4,034	3,500	15.2%	0	14,616	2,979,333		2,979,333	2,964,717	3,033,222	(68,505)	757	(22)
143337	Primary	Academy	Blenheim Primary School	3,528	3,543	3,564	0.58%	1.0%	598	2,131,066	110,382	3,748	3,500	7.1%	0	13,684	2,255,132		2,255,132	2,241,448	2,239,850	1,598	601	(3)
145678	Primary	Academy	Sacred Heart Catholic Primary School	3,861	3,877	3,900	0.58%	1.0%	324	1,263,496	110,382	4,240	3,500	21.2%	0	4,812	1,378,690		1,378,690	1,373,878	1,273,573	100,305	300	24
146015	Primary	Academy	St Helen's Catholic Primary School	3,738	3,753	3,775	0.58%	1.0%	325	1,226,922	110,382	4,115	3,500	17.6%	0	4,738	1,342,042		1,342,042	1,337,304	1,210,153	127,151	293	32
146016	Primary	Academy	St George's Catholic Primary School	3,526	3,541	3,561	0.58%	1.0%	211	751,471	110,382	4,085	3,500	16.7%	0	4,542	866,394		866,394	861,852	854,000	7,853	210	1
143966	Primary	Academy	Bournemouth Park Academy	4,178	4,196	4,220	0.58%	1.0%	565	2,384,152	110,382	4,415	3,500	26.1%	0	7,762	2,502,296		2,502,296	2,494,534	2,556,418	(61,884)	583	(18)
144878	Primary	Academy	Richmond Avenue Primary and Nursery School	3,819	3,835	3,857	0.58%	1.0%	408	1,573,703	110,382	4,128	3,500	17.9%	0	6,098	1,690,183		1,690,183	1,684,085	1,698,066	(13,980)	414	(6)
143334	Primary	Academy	Friars Primary School and Nursery	3,954	3,971	3,994	0.58%	1.0%	407	1,625,536	110,382	4,265	3,500	21.9%	0	8,316	1,744,234		1,744,234	1,735,918	1,750,417	(14,499)	413	(6)
143336	Primary	Academy	Thorpedene Primary School	4,144	4,161	4,185	0.58%	1.0%	524	2,192,946	110,382	4,396	3,500	25.6%	0	10,987	2,314,315		2,314,315	2,303,328	2,328,217	(24,889)	533	(9)
141741	Secondary	Academy	Chase High School	5,717	5,741	5,775	0.58%	1.0%	855	4,937,347	110,382	5,904	4,800	23.0%	0	46,673	5,094,402		5,094,402	5,047,729	5,208,692	(160,964)	888	(33)
142077	Secondary	Academy	Cecil Jones Academy	5,902	5,926	5,961	0.58%	1.0%	787	4,690,941	110,382	6,101	4,800	27.1%	0	36,036	4,837,359		4,837,359	4,801,323	5,319,630	(518,307)	879	(92)
143144	Secondary	Academy	Southchurch High School	6,362	6,389	6,425	0.58%	1.0%	555	3,566,090	110,382	6,624	4,800	38.0%	0	43,344	3,719,816		3,719,816	3,676,472	3,061,879	614,593	462	93
137733	Secondary	Academy	Shoeburyness High School	5,339	5,361	5,392	0.58%	1.0%	1,461	7,878,282	110,382	5,468	4,800	13.9%	0	46,368	8,035,031		8,035,031	7,988,663	7,809,357	179,307	1,436	25
136272	Secondary	Academy	Westcliff High School for Boys Academy *	4,503	4,669	4,692	0.50%	4.2%	869	4,077,565	110,382	4,819	4,800	0.4%	0	28,728	4,216,675		4,216,675	4,187,947	4,041,600	146,347	842	27
137284	Secondary	Academy	The Eastwood Academy	4,924	4,945	4,973	0.58%	1.0%	995	4,948,400	110,382	5,084	4,800	5.9%	0	26,712	5,085,494		5,085,494	5,058,782	4,694,147	364,635	927	28
136490	Secondary	Academy	Westcliff High School for Girls *	4,454	4,674	4,698	0.50%	5.5%	905	4,251,505	110,382	4,820	4,800	0.4%	0	36,392	4,398,279		4,398,279	4,361,887	4,219,200	142,687	879	66
136444	Secondary	Academy	Southend High School for Girls *	4,534	4,669	4,692	0.50%	3.5%	866	4,063,217	110,382	4,819	4,800	0.4%	0	29,736	4,203,334		4,203,334	4,173,598	4,032,000	141,598	840	26
138174	Secondary	Academy	Belfairs Academy	4,807	4,827	4,855	0.58%	1.0%	1,210	5,874,305	110,382	4,946	4,800	3.0%	0	61,757	6,046,444		6,046,444	5,984,687	5,690,326	294,360	1,156	54
136443	Secondary	Academy	Southend High School for Boys *	4,430	4,672	4,695	0.50%	6.0%	887	4,164,737	110,382	4,820	4,800	0.4%	0	34,020	4,309,139		4,309,139	4,275,119	4,137,600	137,519	862	25
137310	Secondary	Academy	St Thomas More High School	4,947	4,968	4,996	0.58%	1.0%	787	3,932,118	110,382	5,137	4,800	7.0%	0	30,492	4,072,992		4,072,992	4,042,500	3,895,747	146,753	762	25
137312	Secondary	Academy	St Bernard's High School	4,888	4,909	4,937	0.58%	1.0%	724	3,574,477	110,382	5,090	4,800	6.0%	0	20,462	3,705,321		3,705,321	3,684,859	3,659,440	25,418	723	1
									25,978	112,009,367	4,967,177					193,767	928,253	118,098,564	-5,538	118,093,026	117,170,311	115,239,968	1,	

Appendix - DSG Budget 201920  
Recommend, if printed, to print in A3 Portrait

Block	S251 Line	Summary Line	A	B	C = B - A	Comments
			£	£	£	
			2018/19	2019/20		
			Latest Budget *	Original 19/20 Budget *	Budget Variation from previous year increase / (decrease)	
Schools Block - Individual School Block allocations	1.0.1	Maintained - Primary	23,922,066	21,655,499	(2,266,567)	
	1.0.1	Maintained - Secondary	769,937	-	(769,937)	2019/20 Original set as agreed in the DSG Dec 2018 EB paper
	1.0.1	Academy Recoupment - Primary	36,099,632	38,713,242	2,613,610	
	1.0.1	Academy Recoupment - Secondary	55,430,080	57,770,154	2,340,074	
		<b>Subtotal Individual School Block allocations</b>	<b>116,221,715</b>	<b>118,138,895</b>	<b>1,917,180</b>	
Schools block - Centrally retained	1.1.7	De-delegated - Governor subscriptions	1,015	-	(1,015)	2019/20 - set as agreed in the DSG Dec 2018 EB Paper
	1.1.8	De-delegated - Staff costs (Trade Union duties)	8,070	5,538	(2,532)	
	1.4.10	Growth Fund	690,000	945,135	255,135	2019/20 - set as agreed in the DSG Dec 2018 EB paper. And note Mar-20 EB paper due on distribution of Growth fund from Sept-20
<b>Schools Block Total</b>			<b>116,920,800</b>	<b>119,089,568</b>	<b>2,168,768</b>	
Early Years	1.0.1	2 year old provision	1,260,330	1,260,330	-	
	1.0.1	3 and 4 y/o provision - Universal	6,869,041	6,760,254	(108,787)	2019/20 - As set in the DSG Dec 2018 EB Paper.
	1.0.1	3 and 4 y/o provision - Additional	1,655,113	1,628,900	(26,213)	Although remains DfE provisional until the results of both the January 19 and January 20 DfE early census's are processed. Expected DfE announcement in July-20.
	1.0.1	Disability Access Fund	42,435	44,895	2,460	
	1.0.1	Early Years Pupil Premium	125,667	125,667	-	
	1.3.1	Central Expenditure on Children under 5	500,000	135,000	(365,000)	
<b>Early Years Block Total</b>			<b>10,452,586</b>	<b>9,955,046</b>	<b>(497,540)</b>	
High Needs	1.0.2	Place Funding - Special Schools	120,000	-	(120,000)	
	1.0.2	Place Funding - Special Schools Recouped	5,180,000	-	(5,180,000)	
	1.0.2	Place Funding - PRU Recouped	810,000	-	(810,000)	
	1.0.2	Place Funding - Special Units	102,500	-	(102,500)	
	1.0.2	Place Funding - Special Units Recouped	215,500	-	(215,500)	
	1.10.2	Place Funding - Free School Recouped	179,181	-	(179,181)	
	1.02.2	Place Funding - CCP and FE Recouped	564,000	-	(564,000)	
		<b>Subtotal Place funding</b>	<b>7,171,181</b>	<b>-</b>	<b>(7,171,181)</b>	
	1.2.2	Special School - flexible place funding	80,000	-	(80,000)	
	1.2.2	Special School Top ups	4,300,000	-	(4,300,000)	
	1.2.1 / 1.2.2	Special Units Top ups	225,000	-	(225,000)	
	1.2.2	PRU Top ups	300,000	-	(300,000)	
		<b>Subtotal Special School and PRU provision top up funding</b>	<b>4,905,000</b>	<b>-</b>	<b>(4,905,000)</b>	
	1.2.5	EHCP Early years Top ups	44,000	-	(44,000)	2019/20 high need block service line plan to be allocated for approval in the March 2019 Education Board and once considered through the previous March 2019 Resources Sub Group.
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	1,380,000	-	(1,380,000)	As previously agreed, this will also include a 2019/20 targeted amount to assist with the restoration of depleted DSG reserves balances attributable to High Needs. The 2019/20 total DSG High need funding allocation itself, also remains provisional until the DfE announcement the final high need pupil import and export adjustment for cross local authorities boundaries due in July 2019, although this is not expected to change the final funding amount by any significance.
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Secondary Top ups	490,000	-	(490,000)	
	1.2.1 / 1.2.2	EHCP Top ups - out of Borough	440,000	-	(440,000)	
	1.2.2 / 1.2.11	EHCP Top ups - post 16 providers	660,000	-	(660,000)	
		<b>EHCP top up provision schools and post-16</b>	<b>3,014,000</b>	<b>-</b>	<b>(3,014,000)</b>	
	1.2.3	<b>EHCP funding - Independent providers</b>	<b>1,489,339</b>	<b>-</b>	<b>(1,489,339)</b>	
	1.2.4	HN targeted LCHI funding	10,000	-	(10,000)	
	1.2.6	Hospital Education provision	100,000	-	(100,000)	
	1.2.7	Individual Tuition service	153,100	-	(153,100)	
	1.2.5	SEN Team - DSG	422,479	-	(422,479)	
	1.2.5 / 1.2.13	SEN Support Services - special units in schools	212,900	-	(212,900)	
	1.2.8	Behaviour & Reintegration Support (outreach)	322,000	-	(322,000)	
	1.2.8	Outreach Harbour Development Centre	161,000	-	(161,000)	
	1.2.5	Elective Home Education Costs	8,000	-	(8,000)	
	1.2.7	Commissioned Preventative Pathway AP service	172,000	-	(172,000)	
		2018/19 High needs SLA savings target	(117,000)	-	117,000	
		<b>Other High Need funding provision including SLA's</b>	<b>1,444,479</b>	<b>-</b>	<b>(1,444,479)</b>	
		<b>Total High Need Non-Place funding</b>	<b>10,852,818</b>	<b>-</b>	<b>(10,852,818)</b>	
		<b>High Needs block service lines total</b>	<b>18,023,999</b>	<b>-</b>	<b>(18,023,999)</b>	
		<b>High Need budget allocation targeted to restore High DSG reserve balances</b>	<b>200,000</b>	<b>-</b>	<b>(200,000)</b>	
		<b>* High Need Dec-18 DfE announced additional high need funding allocation</b>	<b>409,626</b>	<b>409,626</b>	<b>-</b>	
<b>High Needs Block total</b>			<b>18,633,625</b>	<b>19,415,963</b>	<b>782,338</b>	
Central block	1.4.1	Contribution to combined budgets	941,288	941,288	-	
	1.4.14	CLA/MPA License	122,297	122,297	-	2019/20 - set as agreed in the DSG Dec 2018 EB Paper
	1.4.2	School Admissions	236,300	236,300	-	
	1.4.3	Servicing of School Forums	18,700	18,700	-	
	1.5.1/1.5.2/1.5.3	ESG Retained	419,562	429,143	9,581	
<b>Central Block total</b>			<b>1,738,147</b>	<b>1,747,728</b>	<b>9,581</b>	
<b>Grand Total</b>			<b>147,745,158</b>	<b>150,208,305</b>	<b>2,463,147</b>	
<b>DSG - Funding</b>		Schools Block - ISB Retained	(24,701,088)	(21,632,290)	3,068,798	
		Schools Block - ISB Academy Recoupment	(91,529,712)	(96,512,143)	(4,982,431)	
		<b>Schools Block - ISB subtotal</b>	<b>(116,230,800)</b>	<b>(118,144,433)</b>	<b>(1,913,633)</b>	
		Growth fund	(1,190,000)	(945,135)	244,865	
		<b>Schools Block subtotal</b>	<b>(117,420,800)</b>	<b>(119,089,568)</b>	<b>(1,668,768)</b>	
		Central Block	(1,738,147)	(1,747,728)	(9,581)	DSG funding determined as per the Department for Education funding allocation releases and announcements
		Early Years Block (2 year olds)	(1,260,330)	(1,260,330)	-	
		Early Years Block (3&4 yr olds - Universal)	(6,869,041)	(6,869,041)	-	
		Early Years Block (3&4 yr olds - Additional)	(1,655,113)	(1,655,113)	-	
		Early Years Disability Access Fund	(42,435)	(44,895)	(2,460)	
		Early Years Pupil Premium	(125,667)	(125,667)	-	
		* DSG reserve - Early Years budget draw down	204,798	-	(204,798)	
		High Needs Funding Block	(11,684,944)	(12,633,963)	(949,019)	
		High Needs Recoupment	(6,948,681)	(6,782,000)	166,681	
<b>DSG Funding Total</b>			<b>(147,540,360)</b>	<b>(150,208,305)</b>	<b>(2,667,945)</b>	
<b>Total Net DSG Budget</b>			<b>204,798</b>	<b>(0)</b>	<b>(204,798)</b>	

\* 2018/19 latest DfE DSG budget allocation as at Dec 2018

\* 2019/20 Original budget as per the DfE DSG funding allocations announced in Dec 2018

\* High Need Dec-18 additional funding allocation - announced by the DfE on the 17th December 2018, for both the 2018/19 and 2019/20 Financial years

\* 2018/19 DSG reserve Early years budget drawn down relating to 2017/18 as explained and referenced in the October 2018 EB DSG paper

**DSG Reserves balances £'000 \***

	2018/19	2019/20
1st April Surplus / (deficit) Original	(65)	(127)
Early Years Funding adjustment for prior year	(205)	0
1st April Surplus / (deficit) Revised	<b>(270)</b>	<b>(127)</b>
Current In year forecast expected surplus / (deficit)*	143	<b>tbc</b>
31st March surplus / (deficit) forecast*	<b>(127)</b>	<b>tbc</b>

\* DSG reserve balance - as referenced in the latest DSG EB December 2018 paper - but simply now updated in view of the post DfE high need additional funding announcement of £409k. And in view of this additional funding announcement, as agreed at the December 2018 Education Board, a revised DSG reserve balance forecast for the end of 2019/20 will be presented alongside the March 2019 High Need detailed service allocation budget paper