

Appendix 1 - 2020/21 indicative individual school funding

Recommend, if printed, to print in A3 Landscape

URN	Primary / Secondary	Maintained / Academy	School Name	A		B				C		((A * B) + C) / A		((A * B) + C)	
				19/20 NOR*	19/20 MFG pupil led rate *	1) With central block funding transfer		2) Without central block funding transfer		option 1	option 2	option 1	option 2	Difference of option 1 from option 2	
						option 1	option 1	option 2	option 2						
Indicative - final allocations will be based on the 20/21 NOR and pupil demographics using the October 2019 school census															
				£	£	£	£	£	£	£	£	£	£	£	£
				20/21 uplift % from the 19/20 per pupil led rate	20/21 pupil led rate per pupil	20/21 uplift % from the 19/20 per pupil led rate	20/21 pupil led rate per pupil	20/21 NFF Lump Sum	20/21 pupil led rate + 20/21 lump sum per pupil	20/21 pupil led rate + 20/21 lump sum per pupil	20/21 Total pupil amount based on 19/20 NOR	20/21 Total pupil amount based on 19/20 NOR			
114718	Primary	Maintained	Chalkwell Hall Junior School	480	3,380	3.88%	3,511	114,804	3,750	3,750	1,800,000	1,800,000			0
114719	Primary	Maintained	Chalkwell Hall Infant School	356	3,354	2.19%	3,428	114,804	3,750	3,750	1,335,000	1,335,000			0
114720	Primary	Maintained	Earls Hall Primary School	631	3,430	4.04%	3,568	114,804	3,750	3,750	2,366,250	2,366,250			0
114774	Primary	Maintained	Leigh North Street Primary School	616	3,325	7.18%	3,564	114,804	3,750	3,750	2,310,000	2,310,000			0
114780	Primary	Maintained	West Leigh Infant School	360	3,269	4.96%	3,431	114,804	3,750	3,750	1,350,000	1,350,000			0
114787	Primary	Maintained	Barons Court Primary School and Nursery	245	3,614	1.66%	3,674	114,804	4,143	4,149	1,015,006	1,016,626			(1,620)
114789	Primary	Maintained	Heycroft Primary School	397	3,280	5.52%	3,461	114,804	3,750	3,750	1,488,750	1,488,750			0
114841	Primary	Maintained	Fairways Primary School	428	3,392	2.65%	3,482	114,804	3,750	3,750	1,605,000	1,605,000			0
115145	Primary	Maintained	St Mary's, Prittwell, CofE Primary School	639	3,773	1.74%	3,838	114,804	4,018	4,025	2,567,306	2,571,931			(4,625)
134860	Primary	Maintained	Eastwood Primary School & Nursery	394	4,240	1.66%	4,310	114,804	4,601	4,609	1,812,936	1,815,993			(3,057)
134861	Primary	Maintained	Edwards Hall Primary School	394	3,361	2.89%	3,459	114,804	3,750	3,750	1,477,500	1,477,500			0
115313	Primary	Maintained	Milton Hall Primary School and Nursery	598	4,351	1.66%	4,423	114,804	4,615	4,623	2,760,018	2,764,779			(4,762)
140672	Primary	Academy	Prince Avenue Academy and Nursery	410	3,876	1.66%	3,940	114,804	4,220	4,227	1,730,101	1,733,009			(2,908)
142683	Primary	Academy	Porters Grange Primary School and Nursery	359	4,426	1.66%	4,499	114,804	4,819	4,827	1,729,973	1,732,880			(2,908)
144987	Primary	Academy	Our Lady of Lourdes Catholic Primary School	416	3,312	4.88%	3,474	114,804	3,750	3,750	1,560,000	1,560,000			0
145010	Primary	Academy	Westborough Academy	485	3,815	3.27%	3,940	114,804	4,177	4,177	2,025,722	2,025,722			0
143335	Primary	Academy	Hamstel Junior School	564	3,843	1.66%	3,907	114,804	4,110	4,117	2,318,267	2,322,234			(3,967)
143340	Primary	Academy	Hamstel Infant School and Nursery	446	3,819	1.66%	3,882	114,804	4,140	4,147	1,846,299	1,849,416			(3,117)
143333	Primary	Academy	Hinguar Community Primary School	212	3,645	1.66%	3,705	114,804	4,246	4,253	900,255	901,669			(1,414)
143338	Primary	Academy	Greenways Primary School	943	3,741	1.66%	3,803	114,804	3,925	3,931	3,700,825	3,707,280			(6,455)
142753	Primary	Academy	West Leigh Junior School	524	3,292	7.24%	3,531	114,804	3,750	3,750	1,965,000	1,965,000			0
144877	Primary	Academy	Bournes Green Junior School	264	3,336	1.66%	3,391	114,804	3,826	3,832	1,010,078	1,011,690			(1,612)
140536	Primary	Academy	Darlinghurst School	639	3,570	3.98%	3,713	114,804	3,892	3,892	2,487,103	2,487,103			0
143339	Primary	Academy	Bournes Green Infant School	180	3,467	1.66%	3,524	114,804	4,162	4,168	749,154	750,296			(1,142)
144694	Primary	Academy	Temple Sutton Primary School	735	3,877	2.35%	3,969	114,804	4,125	4,125	3,031,739	3,031,739			0
143337	Primary	Academy	Blenheim Primary School	598	3,556	1.66%	3,615	114,804	3,807	3,814	2,276,687	2,280,578			(3,892)
145678	Primary	Academy	Sacred Heart Catholic Primary School and Nursery	324	3,886	1.66%	3,950	114,804	4,305	4,312	1,394,741	1,397,045			(2,304)
146015	Primary	Academy	St Helen's Catholic Primary School	325	3,762	3.27%	3,885	114,804	4,238	4,238	1,377,331	1,377,331			0
146016	Primary	Academy	St George's Catholic Primary School	211	3,541	1.66%	3,599	114,804	4,143	4,150	874,231	875,598			(1,367)
143966	Primary	Academy	Bournemouth Park Academy	565	4,212	1.66%	4,282	114,804	4,485	4,493	2,533,966	2,538,321			(4,355)
144878	Primary	Academy	Richmond Avenue Primary and Nursery School	408	3,846	1.66%	3,910	114,804	4,191	4,198	1,710,088	1,712,960			(2,872)
143334	Primary	Academy	Friars Primary School and Nursery	407	3,983	1.66%	4,049	114,804	4,331	4,338	1,762,780	1,765,747			(2,967)
143336	Primary	Academy	Thorpedene Primary School	524	4,177	1.66%	4,246	114,804	4,465	4,473	2,339,592	2,343,597			(4,005)
141741	Secondary	Academy	Chase High School	855	5,770	1.66%	5,865	114,804	5,999	6,010	5,129,467	5,138,494			(9,027)
142077	Secondary	Academy	Cecil Jones Academy	787	5,955	1.66%	6,054	114,804	6,199	6,210	4,878,979	4,887,555			(8,576)
143144	Secondary	Academy	Southchurch High School	555	6,417	1.66%	6,524	114,804	6,731	6,742	3,735,489	3,742,007			(6,518)
137733	Secondary	Academy	Shoeburyness High School	1,461	5,389	1.66%	5,479	114,804	5,557	5,567	8,119,134	8,133,543			(14,409)
136272	Secondary	Academy	Westcliff High School for Boys Academy	869	4,687	3.86%	4,868	114,804	5,000	5,000	4,345,000	4,345,000			0
137284	Secondary	Academy	The Eastwood Academy	995	4,969	1.66%	5,051	114,804	5,167	5,176	5,140,703	5,149,751			(9,047)
136490	Secondary	Academy	Westcliff High School for Girls	905	4,693	3.84%	4,873	114,804	5,000	5,000	4,525,000	4,525,000			0
136444	Secondary	Academy	Southend High School for Girls	866	4,687	3.85%	4,867	114,804	5,000	5,000	4,330,000	4,330,000			0
138174	Secondary	Academy	Belfairs Academy	1,210	4,851	1.66%	4,932	114,804	5,026	5,035	6,081,951	6,092,693			(10,742)
136443	Secondary	Academy	Southend High School for Boys	887	4,690	3.84%	4,871	114,804	5,000	5,000	4,435,000	4,435,000			-
137310	Secondary	Academy	St Thomas More High School	787	4,991	1.66%	5,073	114,804	5,219	5,228	4,107,582	4,114,770			(7,188)
137312	Secondary	Academy	St Bernard's High School	724	4,931	1.66%	5,013	114,804	5,171	5,180	3,744,015	3,750,548			(6,533)
				25,978							119,784,015	119,915,401			(131,386)
															option 2 indicative residual DSG funding to support the growth fund: (49,592)
															Central block historic commitment 20/21 DSG funding reduction from 19/20: (180,978)

* NOR Numbers on roll

* 19/20 MFG pupil led rate - as defined by the DfE under NFF, has been baselined to the (19/20 individual schools pupil led funding allocation less the 20/21 NFF lump sum rate) / 1920 NOR

Appendix 2 - DSG 2019/20 latest budget and 2020/21 Indicative budget allocation
 Recommend, if printed, to print in A3 Portrait

			A	B	C = A + B	D	E = D - C	F	G = F - C
			£	£	£	£	£	£	£
			2019/20					2020/21	
Block	S251 19/20 Line	Summary Line	Original Budget	In Year Budget adjustments	Latest Budget	Forecast Outturn*	Forecast Variance Over / (under)	Indicative Budget	Budget Variation from previous year increase / (decrease)
Subtotal Individual School Block allocations			118,093,026	-	118,093,026	118,093,026	-	120,958,339	2,865,313
Schools block - Centrally retained	1.1.7	De-delegated - Governor subscriptions	-	-	-	-	-	-	-
	1.1.8	De-delegated - Staff costs (Public duties)	5,538	-	5,538	(3,239)	(8,777)	5,538	-
	1.4.10	Growth Fund	991,004	-	991,004	744,813	(246,191)	991,004	-
Schools Block Total			119,089,568	-	119,089,568	118,834,600	(254,968)	121,954,881	2,865,313
Early Years	1.0.1	2 year old provision	1,260,330	187,386	1,447,716	1,447,716	-	1,447,716	-
	1.0.1	3 and 4 y/o provision - Universal	6,760,254	(116,680)	6,643,574	6,643,574	-	6,643,574	-
	1.0.1	3 and 4 y/o provision - Additional	1,628,900	131,921	1,760,821	1,760,821	-	1,760,821	-
	1.0.1	Disability Access Fund	44,895	-	44,895	44,895	-	44,895	-
	1.0.1	Early Years Pupil Premium	125,667	1,819	127,486	127,486	-	127,486	-
	1.3.1	Central Expenditure on Children under 5	135,000	15,951	150,951	150,951	-	150,951	-
Early Years Block Total			9,955,046	220,397	10,175,443	10,175,443	-	10,175,443	-
High Needs	1.0.2	Place Funding - Special Schools	50,000	-	50,000	50,000	-	-	(50,000)
	1.0.2	Place Funding - Special Schools Recouped	5,506,648	-	5,506,648	5,506,648	-	-	(5,506,648)
	1.0.2	Place Funding - PRU Recouped	775,002	-	775,002	775,002	-	-	(775,002)
	1.0.2	Place Funding - Special Units	110,000	(9,500)	100,500	100,500	-	-	(100,500)
	1.0.2	Place Funding - Special Units Recouped	228,000	-	228,000	228,000	-	-	(228,000)
	1.10.2	Place Funding - Free School Recouped	-	-	-	-	-	-	-
	1.0.2	Place Funding - CCP and FE Recouped	612,000	-	612,000	612,000	-	-	(612,000)
Subtotal Place funding			7,281,650	(9,500)	7,272,150	7,272,150	-	-	(7,272,150)
	1.2.2	Special School - flexible place funding	61,000	-	61,000	60,500	(500)	-	(61,000)
	1.2.1 / 1.2.2	Special School Top ups	4,600,000	-	4,600,000	4,650,000	50,000	-	(4,600,000)
	1.2.1 / 1.2.2	Special Units Top ups	227,000	27,500	254,500	241,500	(13,000)	-	(254,500)
	1.2.2	PRU Top ups	320,000	67,500	387,500	387,500	-	-	(387,500)
	1.2.2	Preventative Pathway AP top ups	172,000	(67,500)	104,500	90,000	(14,500)	-	(104,500)
Subtotal Special School and PRU / AP provision top up funding			5,380,000	27,500	5,407,500	5,429,500	22,000	-	(5,407,500)
	1.2.1 / 1.2.2	EHCP Early years Top ups	100,000	-	100,000	86,000	(14,000)	-	(100,000)
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	1,540,000	-	1,540,000	1,526,000	(14,000)	-	(1,540,000)
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Secondary Top ups	510,000	-	510,000	550,000	40,000	-	(510,000)
	1.2.1 / 1.2.2	EHCP Top ups - out of Borough	640,000	102,000	742,000	750,000	8,000	-	(742,000)
	1.2.2	EHCP Top ups - post 16 providers	750,000	-	750,000	608,000	(142,000)	-	(750,000)
EHCP top up provision schools and post-16			3,540,000	102,000	3,642,000	3,520,000	(122,000)	-	(3,642,000)
	1.2.3	EHCP funding - Independent providers	1,506,500	-	1,506,500	1,500,000	(6,500)	-	(1,506,500)
	1.2.4	HN targeted LCHI funding	10,000	-	10,000	-	(10,000)	-	(10,000)
	1.2.6	Hospital Education provision	100,000	-	100,000	65,000	(35,000)	-	(100,000)
	1.2.7	Individual Tuition service	185,100	-	185,100	185,100	-	-	(185,100)
	1.2.5	SEN Team - DSG Contribution	422,480	-	422,480	422,480	-	-	(422,480)
	1.2.5	SEN Support Services	211,500	-	211,500	211,500	-	-	(211,500)
	1.2.8	Behaviour & Reintegration Support (outreach)	242,000	-	242,000	242,000	-	-	(242,000)
	1.2.8	Outreach Harbour Development Centre	161,000	-	161,000	161,000	-	-	(161,000)
	1.2.5	Elective Home Education Costs	8,000	-	8,000	8,000	-	-	(8,000)
	1.2.11	Direct payments	20,000	-	20,000	20,000	-	-	(20,000)
Other High Need funding provision including SLA's			1,360,080	-	1,360,080	1,315,080	(45,000)	-	(1,360,080)
Total High Need Non-Place funding			11,786,580	129,500	11,916,080	11,764,580	(151,500)	0	(11,916,080)
High Needs block service lines total			19,068,230	120,000	19,188,230	19,036,730	(151,500)	-	(19,188,230)
High Need budget allocation targetted to restore High DSG reserve balances			347,733	-	347,733	-	(347,733)	-	(347,733)
High Needs Block total			19,415,963	120,000	19,535,963	19,036,730	(499,233)	22,539,939	3,003,976
Central block	1.4.1	Contribution to combined budgets	936,568	(31,680)	904,888	904,888	-	723,910	(180,978)
	1.4.14	CLA/MPA License	127,017	-	127,017	127,017	-	127,017	-
	1.4.2	School Admissions	236,300	31,680	267,980	267,980	-	267,980	-
	1.4.3	Servicing of School Forums	18,700	-	18,700	18,700	-	18,700	-
	1.5.1/1.5.2/1.5.3	ESG Retained*	429,143	-	429,143	429,143	-	427,585	(1,558)
Central Block total			1,747,728	-	1,747,728	1,747,728	-	1,565,192	(182,536)
Grand Total			150,208,305	340,397	150,548,702	149,794,501	(754,201)	156,235,455	5,686,753
DSG - Funding									
	Schools Block - ISB subtotal		(118,144,433)	-	(118,144,433)	(118,144,433)	-	(121,009,746)	(2,865,313)
	Growth fund		(945,135)	-	(945,135)	(945,135)	-	(945,135)	-
	Schools Block subtotal		(119,089,568)	-	(119,089,568)	(119,089,568)	-	(121,954,881)	(2,865,313)
	Central Block		(1,747,728)	-	(1,747,728)	(1,747,728)	-	(1,565,192)	182,536
	Early Years Block (2 year olds)		(1,260,330)	(198,523)	(1,458,853)	(1,458,853)	-	(1,458,853)	-
	Early Years Block (3&4 yr olds - Universal)		(6,869,041)	114,945	(6,754,096)	(6,754,096)	-	(6,754,096)	-
	Early Years Block (3&4 yr olds - Additional)		(1,655,113)	(135,000)	(1,790,113)	(1,790,113)	-	(1,790,113)	-
	Early Years Disability Access Fund		(44,895)	-	(44,895)	(44,895)	-	(44,895)	-
	Early Years Pupil Premium		(125,667)	(1,819)	(127,486)	(127,486)	-	(127,486)	-
	Early Years DSG funding adjustment 18/19		-	-	-	(129,540)	(129,540)	-	-
	Early years subtotal		(9,955,046)	(220,397)	(10,175,443)	(10,304,983)	(129,540)	(10,175,443)	-
	High Needs total		(19,415,963)	(120,000)	(19,535,963)	(19,535,963)	-	(22,539,939)	(3,003,976)
DSG Funding Total			(150,208,305)	(340,397)	(150,548,702)	(150,678,242)	(129,540)	(156,235,455)	(5,686,753)
Total Net DSG Budget			-	-	-	(883,741)	(883,741)	-	-
DSG Reserves in totality									
	DSG B/FWD Surplus / (Deficit)		216,000	-	216,000	216,000	-	1,099,741	-
	(Issued to Above) / Drawn from above		-	-	-	883,741	-	-	-
	DSG Expected C/Fwd Surplus / (Deficit)		216,000	-	216,000	1,099,741	-	1,099,741	-

High Need 2020/21 Budgetted Service allocations to be allocated at the June 2020 Education Board

DSG Reserves £'000

	Schools			Early years	High Needs	Central	Total
	Schools ISB	Growth	De-delegated				
1st April Surplus / (Deficit) Original	0	(69)	0	594	(348)	39	216
Early Years Funding adjustment for prior year	0	0	0	130	0	0	130
1st April Surplus / (Deficit) Revised	0	(69)	0	724	(348)	39	346
In year Final Outturn Surplus / (Deficit)	0	246	9	0	499	0	754
Transfer in Year	0	0	0	0	0	0	0
31st March Surplus / (Deficit) forecast	0	177	9	724	151	39	1,100

ESG Retained* - funding to support LA Statutory duties - Child and Educational Leadership, Planning and Budget planning, monitoring, Education Welfare and Asset Management

