

Appendix 2 - DSG Illustrative Individual School budget per pupil led funding rate 2021/22

A E F B B1 B2 B3 = IF(B > ((B1 * B2) + B1), "B", ((B1 * B2) + B1)) C G = E + F D = ((A * B3) + C) / A

Recommend, if printed, to print in A3 Landscape

| URN* | Primary / Secondary | Maintained / Academy | School Name | 20/21 NOR * | 20/21 TP protection per pupil * | 20/21 min rate per pupil (including lump sum) | Illustrative 21/22 Core NFF Pupil led Rate * | 20/21 MFG pupil led rate * | 21/22 uplift % from the 20/21 per pupil led rate | 21/22 pupil led rate per pupil | 21/22 NFF Lump Sum | 20/21 pupil led rate per pupil (including 20/21 lump sum) + 20/21 TP Protection | illustrative 21/22 pupil led rate (including lump sum) |
|--------|---------------------|----------------------|--|---------------|---------------------------------|---|--|----------------------------|--|--------------------------------|--------------------|---|--|
| | | | | £ | £ | £ | £ | £ | | £ | £ | £ | £ |
| 114718 | Primary | Maintained | Chalkwell Hall Junior School | 479 | 179.88 | 3,750 | 3,587 | 3,683 | 6.79% | 3,933 | 118,216 | 3,930 | 4,180 |
| 114719 | Primary | Maintained | Chalkwell Hall Infant School | 358 | 179.88 | 3,750 | 3,539 | 3,600 | 6.95% | 3,850 | 118,216 | 3,930 | 4,180 |
| 114720 | Primary | Maintained | Earls Hall Primary School | 632 | 179.88 | 3,750 | 3,662 | 3,743 | 6.68% | 3,993 | 118,216 | 3,930 | 4,180 |
| 114774 | Primary | Maintained | Leigh North Street Primary School | 608 | 179.88 | 3,750 | 3,471 | 3,735 | 6.70% | 3,986 | 118,216 | 3,930 | 4,180 |
| 114780 | Primary | Maintained | West Leigh Infant School | 361 | 179.88 | 3,750 | 3,405 | 3,602 | 6.94% | 3,853 | 118,216 | 3,930 | 4,180 |
| 114787 | Primary | Maintained | Barons Court Primary School and Nursery | 247 | 181.95 | 4,141 | 3,905 | 3,845 | 2.00% | 3,922 | 118,216 | 4,323 | 4,400 |
| 114789 | Primary | Maintained | Heycroft Primary School | 401 | 179.88 | 3,750 | 3,509 | 3,635 | 6.88% | 3,885 | 118,216 | 3,930 | 4,180 |
| 114841 | Primary | Maintained | Fairways Primary School | 422 | 179.88 | 3,750 | 3,576 | 3,650 | 6.85% | 3,900 | 118,216 | 3,930 | 4,180 |
| 115145 | Primary | Maintained | St Mary's, Prittlewell, CofE Primary School | 687 | 183.96 | 4,005 | 3,979 | 4,016 | 2.00% | 4,100 | 118,216 | 4,189 | 4,272 |
| 134860 | Primary | Maintained | Eastwood Primary School & Nursery | 384 | 179.88 | 4,612 | 3,912 | 4,484 | 2.00% | 4,573 | 118,216 | 4,791 | 4,881 |
| 134861 | Primary | Maintained | Edwards Hall Primary School | 392 | 179.88 | 3,750 | 3,655 | 3,628 | 6.89% | 3,878 | 118,216 | 3,930 | 4,180 |
| 115313 | Primary | Maintained | Milton Hall Primary School and Nursery | 623 | 179.88 | 4,610 | 4,377 | 4,601 | 2.00% | 4,693 | 118,216 | 4,790 | 4,882 |
| 140672 | Primary | Academy | Prince Avenue Academy and Nursery | 399 | 179.88 | 4,230 | 4,182 | 4,113 | 2.00% | 4,196 | 118,216 | 4,410 | 4,492 |
| 142683 | Primary | Academy | Porters Grange Primary School and Nursery | 344 | 179.88 | 4,836 | 4,632 | 4,672 | 2.00% | 4,765 | 118,216 | 5,015 | 5,109 |
| 144987 | Primary | Academy | Our Lady of Lourdes Catholic Primary School | 411 | 179.88 | 3,750 | 3,453 | 3,642 | 6.87% | 3,892 | 118,216 | 3,930 | 4,180 |
| 145010 | Primary | Academy | Westborough Academy | 460 | 179.88 | 4,176 | 4,195 | 4,099 | 2.36% | 4,195 | 118,216 | 4,356 | 4,452 |
| 143335 | Primary | Academy | Hamstel Junior School | 583 | 179.88 | 4,106 | 4,092 | 4,083 | 2.00% | 4,165 | 118,216 | 4,286 | 4,368 |
| 143340 | Primary | Academy | Hamstel Infant School and Nursery | 446 | 179.88 | 4,142 | 4,139 | 4,057 | 2.03% | 4,139 | 118,216 | 4,322 | 4,404 |
| 143333 | Primary | Academy | Hinguar Community Primary School | 211 | 179.88 | 4,251 | 3,769 | 3,871 | 2.00% | 3,948 | 118,216 | 4,431 | 4,509 |
| 143338 | Primary | Academy | Greenways Primary School | 973 | 179.88 | 3,923 | 3,931 | 3,981 | 2.00% | 4,061 | 118,216 | 4,103 | 4,183 |
| 142753 | Primary | Academy | West Leigh Junior School | 526 | 179.88 | 3,750 | 3,445 | 3,705 | 6.75% | 3,955 | 118,216 | 3,930 | 4,180 |
| 144877 | Primary | Academy | Bournes Green Junior School | 263 | 179.88 | 3,830 | 3,458 | 3,560 | 4.78% | 3,731 | 118,216 | 4,010 | 4,180 |
| 140536 | Primary | Academy | Darlinghurst School | 594 | 179.88 | 3,859 | 3,915 | 3,839 | 3.69% | 3,981 | 118,216 | 4,038 | 4,180 |
| 143339 | Primary | Academy | Bournes Green Infant School | 181 | 179.88 | 4,161 | 3,462 | 3,687 | 2.00% | 3,761 | 118,216 | 4,340 | 4,414 |
| 144694 | Primary | Academy | Temple Sutton Primary School | 696 | 179.88 | 4,109 | 4,209 | 4,119 | 2.19% | 4,209 | 118,216 | 4,289 | 4,379 |
| 143337 | Primary | Academy | Blenheim Primary School | 594 | 179.88 | 3,811 | 3,734 | 3,792 | 5.00% | 3,981 | 118,216 | 3,991 | 4,180 |
| 145678 | Primary | Academy | Sacred Heart Catholic Primary School and Nursery | 356 | 179.88 | 4,275 | 4,116 | 4,123 | 2.00% | 4,206 | 118,216 | 4,455 | 4,538 |
| 146015 | Primary | Academy | St Helen's Catholic Primary School | 353 | 179.88 | 4,151 | 4,076 | 3,996 | 2.00% | 4,076 | 118,216 | 4,331 | 4,411 |
| 146016 | Primary | Academy | St George's Catholic Primary School | 209 | 179.88 | 4,151 | 3,795 | 3,765 | 2.00% | 3,840 | 118,216 | 4,331 | 4,406 |
| 143966 | Primary | Academy | Bournemouth Park Academy | 560 | 179.88 | 4,489 | 4,432 | 4,458 | 2.00% | 4,547 | 118,216 | 4,669 | 4,758 |
| 144878 | Primary | Academy | Richmond Avenue Primary and Nursery School | 408 | 179.88 | 4,194 | 4,015 | 4,084 | 2.00% | 4,166 | 118,216 | 4,374 | 4,455 |
| 143334 | Primary | Academy | Friars Primary School and Nursery | 410 | 179.88 | 4,332 | 4,196 | 4,223 | 2.00% | 4,308 | 118,216 | 4,511 | 4,596 |
| 143336 | Primary | Academy | Thorpedene Primary School | 499 | 179.88 | 4,478 | 4,330 | 4,421 | 2.00% | 4,510 | 118,216 | 4,658 | 4,747 |
| 141741 | Secondary | Academy | Chase High School | 865 | 278.57 | 6,001 | 6,141 | 6,143 | 2.00% | 6,266 | 118,216 | 6,280 | 6,403 |
| 143144 | Secondary | Academy | Southchurch High School | 681 | 264.78 | 6,696 | 6,163 | 6,787 | 2.00% | 6,923 | 118,216 | 6,961 | 7,097 |
| 147185 | Secondary | Academy | Cecil Jones Academy | 691 | 314.59 | 6,223 | 6,320 | 6,367 | 2.00% | 6,494 | 118,216 | 6,538 | 6,665 |
| 137733 | Secondary | Academy | Shoeburyness High School | 1,489 | 264.78 | 5,559 | 5,710 | 5,744 | 2.00% | 5,859 | 118,216 | 5,824 | 5,939 |
| 136272 | Secondary | Academy | Westcliff High School for Boys Academy | 897 | 264.78 | 5,000 | 4,854 | 5,133 | 2.93% | 5,283 | 118,216 | 5,265 | 5,415 |
| 137284 | Secondary | Academy | The Eastwood Academy | 1,042 | 264.78 | 5,164 | 5,375 | 5,316 | 2.00% | 5,422 | 118,216 | 5,429 | 5,535 |
| 136490 | Secondary | Academy | Westcliff High School for Girls | 908 | 264.78 | 5,000 | 4,865 | 5,135 | 2.93% | 5,285 | 118,216 | 5,265 | 5,415 |
| 136444 | Secondary | Academy | Southend High School for Girls | 893 | 264.78 | 5,000 | 4,889 | 5,132 | 2.93% | 5,283 | 118,216 | 5,265 | 5,415 |
| 138174 | Secondary | Academy | Belfairs Academy | 1,255 | 264.78 | 5,026 | 5,287 | 5,197 | 2.39% | 5,321 | 118,216 | 5,291 | 5,415 |
| 136443 | Secondary | Academy | Southend High School for Boys | 898 | 264.78 | 5,000 | 4,833 | 5,133 | 2.93% | 5,283 | 118,216 | 5,265 | 5,415 |
| 137310 | Secondary | Academy | St Thomas More High School | 819 | 264.78 | 5,217 | 5,358 | 5,337 | 2.00% | 5,444 | 118,216 | 5,481 | 5,588 |
| 137312 | Secondary | Academy | St Bernard's High School | 752 | 264.78 | 5,168 | 5,287 | 5,276 | 2.00% | 5,382 | 118,216 | 5,433 | 5,539 |
| | | | | 26,260 | | | | | | | | | |

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

* NOR = Numbers on roll. 20/21 is a per the October 2019 school census

* Illustrative 21/22 Core NFF Pupil led Rate - this is purely illustrative as it reflects the 21/22 NFF Core Funding rates applied to the 20/21 individual school characteristics as per the School's October 2020 census. The school characteristics will be updated to October 2021 as part of the final formula

* 20/21 TP protection per pupil - the 2021 teacher pay award and employer pension grant funding (including any further supplementary funding) per pupil amount built into the 21/22 NFF DSG formula

* 20/21 MFG pupil led rate - as defined by the DfE under NFF, has been baselined to the 20/21 individual schools per pupil led rate less the 21/22 change in the NFF lump sum rate from 20/21 per 20/21 NOR pupils plus the 20/21 Teacher Pay and Pension grant protection per pupil rate

Appendix 3 - Early Years funding rates 20/21 - Col. A

A

| | Indicative | | 2020/21 FYI only | | | Indicative | |
|---|-------------------------|---------------|------------------------|--------------------------|---------------------------------------|---------------|-------------------------|
| | 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 |
| 3 & 4 year old universal | 4.48 | 2,748 | 7,018 | 4.32 | 100% | 2,748 | 6,767 |
| 3 & 4 year old deprivation attached to universal | | | | 0.44 | 20% | 550 | 138 |
| 3 & 4 year old centrally retained to support universal | | | | 0.07 | 100% | 2,748 | 113 |
| Subtotal | | | 7,018 | | | | 7,018 |
| 3 & 4 year old extended entitlement | 4.48 | 836 | 2,135 | 4.32 | 100% | 836 | 2,058 |
| 3 & 4 year old deprivation attached to extended entitlement | | | | 0.44 | 20% | 167 | 42 |
| 3 & 4 year old centrally retained to support extended entitlement | | | | 0.07 | 100% | 836 | 34 |
| Subtotal | | | 2,135 | | | | 2,135 |
| 3 & 4 year old Early years pupil premium | 0.53 | 325 | 98 | 0.53 | 100% | 325 | 98 |
| 2 year old | 5.32 | 436 | 1,323 | 5.28 | 100% | 436 | 1,313 |
| 2 year old centrally retained to support 2 year old | | | | 0.04 | 100% | 436 | 10 |
| Subtotal | | | 1,323 | | | | 1,323 |
| Grand Total | | | 10,573 | | | | 10,573 |
| 3&4 year old Disability Access Fund (DAF) - Paid in and out at £615 per child, expecting 94 children eligible | | | 58 | | | | 58 |
| | | | 10,631 | | | | 10,631 |

Local Passport % directly through for 3& 4 year old funding (excludes centrally retained)

98%

Department for Education minimum requirement for direct passport rate through to Providers 3 & 4 year old funding

95%