

Recommend, if printed, to print in A3 Portrait

			A	B	C = A + B	F	G = F - C
			£	£	£	£	£
			2022/23			2023/24	
Block	S251 Line ref.	Summary Line	Original Budget	In Year Budget adjustments	Latest Budget	Original Budget	Budget Variation from previous year increase / (decrease)
	1.0.1	Maintained - Primary	23,003,967	0	23,003,967		
Schools Block -	1.0.1	Maintained - Secondary	0	0	0		
Individual School	1.0.1	Academy Recoupment - Primary	43,641,007	0	43,641,007		
Block allocations	1.0.1	Academy Recoupment - Secondary	69,426,095	0	69,426,095		
	X.X.X	22/23 NNDR - recoupment all schools	945,863		945,863		
		Subtotal Individual School Block allocations	137,016,932	0	137,016,932	142,976,616	5,959,684
Schools block -	1.1.8	De-delegated - Staff costs (Public duties)	2,584	0	2,584	2,584	-
Centrally retained	1.4.10	Growth Fund	796,231	0	796,231	796,231	-
		Schools Block Total	137,815,747	0	137,815,747	143,775,431	5,959,684
Early Years	1.0.1	2 year old provision	1,231,353	111,757	1,343,110	1,343,110	-
	1.0.1	3 and 4 y/o provision - Universal	6,600,025	(59,025)	6,541,000	6,541,000	-
	1.0.1	3 and 4 y/o provision - Additional	1,894,648	162,595	2,057,243	2,057,243	-
	1.0.1	Disability Access Fund	68,000	0	68,000	68,000	-
	1.0.1	Early Years Pupil Premium	153,104	39,240	192,344	192,344	-
	1.3.1	Central Expenditure (CE) on Children under 5	178,074	2,866	180,940	180,940	-
	1.3.1	CE EB Agreed one off investment funded from Reserves	167,000	0	167,000	167,000	-
		Early Years Block Total	10,292,204	257,433	10,549,637	10,549,637	-
High Needs	1.0.2	Place Funding - Special Schools Recouped	6,320,000	0	6,320,000	6,320,000	-
	1.0.2	Place Funding - PRU Recouped	850,000	0	850,000	850,000	-
	1.0.2	Place Funding - Special Units	198,000	36,000	234,000	234,000	-
	1.0.2	Place Funding - Special Units Recouped	378,000	(36,000)	342,000	342,000	-
	1.10.2	Place Funding - Free School Recouped	50,000	5,834	55,834	55,834	-
	1.0.2	Place Funding - CCP and FE Recouped	864,000	0	864,000	864,000	-
		Subtotal Place funding	8,660,000	5,834	8,665,834	8,665,834	-
	1.2.2	Special School - flexible place funding	40,000	0	40,000	40,000	-
	1.2.1 / 1.2.2	Special School Top ups	6,100,000	0	6,100,000	6,100,000	-
	1.2.1 / 1.2.2	Special School - teacher pay and employer pension former grant	388,000		388,000	388,000	-
	1.2.1 / 1.2.2	Special Units Top ups & compensation place funding	615,000	0	615,000	615,000	-
	1.2.2	PRU Top ups	425,000	0	425,000	425,000	-
	1.2.2	PRU / AP - teacher pay and employer pension former grant	82,500		82,500	82,500	-
	1.2.2	Preventative Pathway AP top ups	296,000	0	296,000	296,000	-
		Subtotal Special School and PRU / AP provision top up funding	7,946,500	0	7,946,500	7,946,500	-
	1.2.1 / 1.2.2	EHCP Early years Top ups	130,000	0	130,000	130,000	-
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	2,000,000	0	2,000,000	2,000,000	-
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Secondary Top ups	1,000,000	0	1,000,000	1,000,000	-
	1.2.1 / 1.2.2	EHCP Top ups - out of Borough	900,000	0	900,000	900,000	-
	1.2.2	EHCP Top ups - post 16 providers	850,000	0	850,000	850,000	-
		EHCP top up provision schools and post-16	4,880,000	0	4,880,000	4,880,000	-
	1.2.3	EHCP funding for Independent providers (IP)	1,700,000	0	1,700,000	1,700,000	-
	1.2.7	Alternative Provision (non EHCP and LAC Residential Care*) for IP	250,000	0	250,000	250,000	-
		Independent providers	1,950,000	0	1,950,000	1,950,000	-
	1.2.4	HN targeted LCHI funding	10,000	0	10,000	10,000	-
	1.2.6	Hospital Education provision	100,000	0	100,000	100,000	-
	1.2.7	Individual Tuition service	418,000	0	418,000	418,000	-
	1.2.5	SEND team - contribution towards Early Years SENCOs and Education Psychology	654,000	0	654,000	654,000	-
	1.2.5	SEN Support Services	242,000	0	242,000	242,000	-
	1.2.8	Inclusion Service	830,000	0	830,000	830,000	-
	1.2.5	Elective Home Education Costs (EHCP)	20,000	0	20,000	20,000	-
	1.2.5	Elective Home Education Costs (Alternative Provision)	221,000	0	221,000	221,000	-
	1.2.11	Direct payments	100,000	0	100,000	100,000	-
		Other High Need funding provision including SLA's	2,595,000	0	2,595,000	2,595,000	-
		Total High Need Non-Place funding	17,371,500	0	17,371,500	17,371,500	-
		High Needs block service lines total	26,031,500	5,834	26,037,334	26,037,334	-
	1.0.2 / 1.2.2	Further required enhanced mainstream bases EHCP place based provision and top up funding	700,000		700,000	700,000	-
	1.0.2 / 1.2.2	Further required Alternative place based provision and top up funding	700,000		700,000	700,000	-
	1.2.5	Further required service provision for Wider SEND support / Inclusion	1,000,000		1,000,000	1,000,000	-
		Funding allocations for required future service provision	2,400,000		2,400,000	2,400,000	-
	1.2.3	2023/24 Original Additional Funding to be allocated at the June 22 Education Board				1,895,614	-
	1.2.3	Balance held aside from service provision to support any in year high need funding pressures (or DFE adjustments to funding)	333,233	60,166	393,399	393,399	-
		High Needs Block total*	28,764,733	66,000	28,830,733	30,726,347	1,895,614
Central block	1.4.1	Contribution to combined budgets	463,304	(33,416)	429,888	370,643	(59,245)
	1.4.14	Copyright Licenses	142,987	0	142,987	142,987	-
	1.4.2	School Admissions	275,617	0	275,617	275,617	-
	1.4.3	Servicing of School Forums	18,700	0	18,700	18,700	-
	X.X	Protected Centrally Employed teacher employer pension contribution	95,332	0	95,332	95,332	-
	1.5.1/1.5.2/1.5.3	Retained duties*	445,539	0	445,539	466,556	21,017
		Central Block total	1,441,479	(33,416)	1,408,063	1,369,835	(38,228)
		Grand Total	178,314,163	290,017	178,604,180	186,421,251	7,817,071
DSG - Funding Income		Schools Block - ISB Retained	(23,012,723)	0	(23,012,723)		
		Schools Block - ISB Academy Recoupment	(113,067,102)	0	(113,067,102)		
		Schools Block - 2223 NNDR Recoupment All Schools	(945,863)	0	(945,863)		
		Schools Block - ISB subtotal	(137,025,688)	0	(137,025,688)	(142,985,372)	(5,959,684)
		Growth fund	(790,059)	0	(790,059)	(790,059)	-
		Schools Block subtotal	(137,815,747)	0	(137,815,747)	(143,775,431)	(5,959,684)
		Central Block	(1,441,479)	0	(1,441,479)	(1,369,835)	71,644
		Early Years Block (2 year olds)	(1,240,196)	(112,560)	(1,352,756)	(1,352,756)	-
		Early Years Block (3&4 yr olds - Universal)	(6,731,510)	60,191	(6,671,319)	(6,671,319)	-
		Early Years Block (3&4 yr olds - Additional)	(1,932,394)	(165,834)	(2,098,228)	(2,098,228)	-
		Early Years Disability Access Fund	(68,000)	0	(68,000)	(68,000)	-
		Early Years Pupil Premium	(153,104)	(39,230)	(192,334)	(192,334)	-
		Early Years DSG final funding adjustment 21/22	0	0	0	0	-
		Early years subtotal	(10,125,204)	(257,433)	(10,382,637)	(10,382,637)	-
		High Needs Funding Block	(19,582,085)	(912,647)	(20,494,732)		
		High Needs Additional DSG supplementary grant	(1,006,648)	1,006,648	0		
		High Needs Recoupment	(8,176,000)	(160,001)	(8,336,001)		
		High Needs total	(28,764,733)	(66,000)	(28,830,733)	(30,726,347)	(1,895,614)
		DSG Funding Total	(178,147,163)	(323,433)	(178,470,596)	(186,254,250)	(7,783,654)
		DSG Reserves Funding - EB Agreed *	(167,000)	33,416	(133,584)	(167,000)	(33,416)
		Total Net DSG Budget	0	0	0	0	-

Illustrative Updated allocations to be confirmed in January 2023

Illustrative Updated allocations to be confirmed in June 2023

Illustrative Updated allocations to be confirmed in January 2023

Illustrative - Updated tbc in January 2023

Appendix 2 - DSG Illustrative Individual Schools Budget per pupil led funding rates 2023/24

Recommend, if printed, to print in A3 Landscape

URN*	Primary / Secondary	Maintained / Academy	School Name	A	B	B1	B2	B3 = IF(B > ((B1 * B2) + B1), "B", (B1 * B2) + B1)	C	D = ((A * B3) + C) / A
				22/23 NOR *	£ 23/24 Illustrative Core NFF Pupil led Rate *	£ 22/23 MFG pupil led rate *	23/24 uplift % from the 22/23 per pupil led rate	£ 23/24 pupil led rate per pupil	£ 23/24 NFF Lump Sum	£ 23/24 pupil led rate (including lump sum)
114718	Primary	Maintained	Chalkwell Hall Junior School	478	£3,876.41	£4,113.29	0.56%	£4,136.27	£128,454	£4,405.00
114719	Primary	Maintained	Chalkwell Hall Infant School	357	£3,885.64	£4,021.47	0.59%	£4,045.18	£128,454	£4,405.00
114720	Primary	Maintained	Earls Hall Primary School	630	£3,962.79	£4,173.79	0.65%	£4,201.10	£128,454	£4,405.00
114774	Primary	Maintained	Leigh North Street Primary School	612	£3,807.73	£4,168.66	0.63%	£4,195.11	£128,454	£4,405.00
114780	Primary	Maintained	West Leigh Infant School	356	£3,774.07	£4,015.72	0.71%	£4,044.17	£128,454	£4,405.00
114787	Primary	Maintained	Barons Court Primary School and Nursery	245	£4,266.72	£4,145.01	2.94%	£4,266.72	£128,454	£4,791.02
114789	Primary	Maintained	Heycroft Primary School	398	£3,835.46	£4,058.30	0.59%	£4,082.25	£128,454	£4,405.00
114841	Primary	Maintained	Fairways Primary School	416	£3,895.85	£4,076.79	0.50%	£4,097.17	£128,454	£4,405.96
115145	Primary	Maintained	St Mary's, Prittlewell, CofE Primary School	658	£4,387.01	£4,294.63	2.15%	£4,387.01	£128,454	£4,582.23
134860	Primary	Maintained	Eastwood Primary School & Nursery	403	£4,305.19	£4,771.68	0.50%	£4,795.54	£128,454	£5,114.28
134861	Primary	Academy	Edwards Hall Primary School	382	£3,919.20	£4,050.70	0.50%	£4,070.96	£128,454	£4,407.23
115313	Primary	Maintained	Milton Hall Primary School and Nursery	614	£4,711.62	£4,911.06	0.50%	£4,935.52	£128,454	£5,144.83
140672	Primary	Academy	Prince Avenue Academy and Nursery	398	£4,605.56	£4,480.85	2.78%	£4,605.56	£128,454	£4,928.31
142683	Primary	Academy	Porters Grange Primary School and Nursery	352	£5,055.38	£4,979.24	1.53%	£5,055.38	£128,454	£5,420.31
144987	Primary	Academy	Our Lady of Lourdes Catholic Primary School	415	£3,758.22	£4,065.41	0.74%	£4,095.47	£128,454	£4,405.00
145010	Primary	Academy	Westborough Academy	408	£4,554.69	£4,432.80	2.75%	£4,554.69	£128,454	£4,869.53
143335	Primary	Academy	Hamstel Junior School	567	£4,511.26	£4,389.33	2.78%	£4,511.26	£128,454	£4,737.81
143340	Primary	Academy	Hamstel Infant School and Nursery	420	£4,434.60	£4,328.46	2.45%	£4,434.60	£128,454	£4,740.44
143333	Primary	Academy	Hinguar Community Primary School	210	£4,125.30	£4,112.24	0.50%	£4,132.80	£128,454	£4,744.48
143338	Primary	Academy	Greenways Primary School	947	£4,349.67	£4,258.49	2.14%	£4,349.67	£128,454	£4,485.31
142753	Primary	Academy	West Leigh Junior School	515	£3,720.45	£4,126.05	0.72%	£4,155.57	£128,454	£4,405.00
144877	Primary	Academy	Bournes Green Junior School	262	£3,784.65	£3,891.69	0.59%	£3,914.72	£128,454	£4,405.00
140536	Primary	Academy	Darlinghurst Academy	482	£4,206.48	£4,155.45	1.23%	£4,206.48	£128,454	£4,472.98
143339	Primary	Academy	Bournes Green Infant School	180	£3,891.29	£3,902.58	0.50%	£3,922.10	£128,454	£4,635.73
144694	Primary	Academy	Temple Sutton Primary School	643	£4,664.99	£4,539.37	2.77%	£4,664.99	£128,454	£4,864.77
143337	Primary	Academy	Blenheim Primary School	619	£4,026.64	£4,177.05	0.50%	£4,197.94	£128,454	£4,405.46
145678	Primary	Academy	Sacred Heart Catholic Primary School	417	£4,528.50	£4,404.24	2.82%	£4,528.50	£128,454	£4,836.55
146015	Primary	Academy	St Helen's Catholic Primary School	411	£4,375.46	£4,257.61	2.77%	£4,375.46	£128,454	£4,688.00
146016	Primary	Academy	St George's Catholic Primary School	210	£4,213.92	£4,093.66	2.94%	£4,213.92	£128,454	£4,825.61
143966	Primary	Academy	Bournemouth Park Academy	542	£4,772.62	£4,764.86	0.50%	£4,788.69	£128,454	£5,025.69
144878	Primary	Academy	Richmond Avenue Primary and Nursery School	404	£4,349.41	£4,350.77	0.50%	£4,372.52	£128,454	£4,690.48
143334	Primary	Academy	Friars Primary School and Nursery	410	£4,561.30	£4,511.21	1.11%	£4,561.30	£128,454	£4,874.60
143336	Primary	Academy	Thorpedene Primary School	489	£4,798.54	£4,728.09	1.49%	£4,798.54	£128,454	£5,061.22
141741	Secondary	Academy	Chase High School	936	£6,672.79	£6,590.10	1.25%	£6,672.79	£128,454	£6,810.03
143144	Secondary	Academy	Southchurch High School	825	£6,692.21	£7,251.42	0.50%	£7,287.68	£128,454	£7,443.38
147185	Secondary	Academy	Cecil Jones Academy	706	£6,927.84	£6,823.19	1.53%	£6,927.84	£128,454	£7,109.79
137733	Secondary	Academy	Shoeburyness High School	1,520	£6,256.77	£6,160.10	1.57%	£6,256.77	£128,454	£6,341.28
136272	Secondary	Academy	Westcliff High School for Boys Academy	908	£5,286.11	£5,541.25	0.58%	£5,573.53	£128,454	£5,715.00
137284	Secondary	Academy	The Eastwood Academy	1,111	£5,841.23	£5,695.71	2.55%	£5,841.23	£128,454	£5,956.85
136490	Secondary	Academy	Westcliff High School for Girls	909	£5,302.11	£5,540.50	0.60%	£5,573.69	£128,454	£5,715.00
136444	Secondary	Academy	Southend High School for Girls	898	£5,318.05	£5,540.59	0.57%	£5,571.96	£128,454	£5,715.00
138174	Secondary	Academy	Belfairs Academy	1,393	£5,746.68	£5,605.41	2.52%	£5,746.68	£128,454	£5,838.89
136443	Secondary	Academy	Southend High School for Boys	890	£5,286.69	£5,537.72	0.60%	£5,570.67	£128,454	£5,715.00
137310	Secondary	Academy	St Thomas More High School	872	£5,859.63	£5,711.42	2.59%	£5,859.63	£128,454	£6,006.94
137312	Secondary	Academy	St Bernard's High School	806	£5,744.10	£5,643.63	1.78%	£5,744.10	£128,454	£5,903.48
				26,624						

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

* NOR = Numbers on roll. 22/23 as per the October 2021 school census

* 22/23 MFG pupil led rate - as defined by the DfE under NFF, has been baselined to the 22/23 individual schools per pupil led rate less the 23/24 change in the NFF lump sum rate and updated to include the 22/23 supplementary grant funding

NOTE - All Academy Schools 22/23 funding changes are applicable from Sept 2022 (start of the 2022/23 academic year), Maintained School 22/23 funding changes are applicable from Apr 2022 (The local authority financial year)

Appendix 3 - Early Years 2022/23 Updated Budget Allocation

	C							D							D - C		F - E	
	Indicative			Indicative				Indicative			Indicative				PTE Change (decrease) / Increase	And as a %	Change in DfE Funding allocated (decrease) / Increase £'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	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 core	4.71	2,507	6,732	4.53	100%	2,507	6,474	4.71	2,485	6,671	4.53	100%	2,485	6,416	(22)	(0.9%)	(58)	
3 & 4 year old deprivation attached to universal				0.44	20%	501	126				0.44	20%	497	125			(1)	
3 & 4 year old centrally retained to support universal				0.09	100%	2,507	131				0.09	100%	2,485	130			(1)	
Subtotal			6,732				6,732			6,671				6,671			(60)	
3 & 4 year old extended entitlement core	4.71	720	1,932	4.53	100%	720	1,859	4.71	782	2,098	4.53	100%	782	2,018	62	8.6%	159	
3 & 4 year old deprivation attached to extended entitlement				0.44	20%	144	36				0.44	20%	156	39			3	
3 & 4 year old centrally retained to support extended entitlement				0.09	100%	720	38				0.09	100%	782	41			3	
Subtotal			1,932				1,932			2,098				2,098			166	
3 & 4 year old Early years pupil premium	0.60	448	153	0.60	100%	448	153	0.60	562	192.344	0.60	100%	562	192	115	25.6%	39	
2 year old core	5.61	388	1,240	5.57	100%	388	1,231	5.61	423	1,353	5.57	100%	423	1,343	35	9.1%	112	
2 year old centrally retained to support 2 year olds				0.04	100%	388	9				0.04	100%	423	10			1	
Subtotal			1,240				1,240			1,353				1,353			113	
Grand Total			10,057				10,057			10,315				10,315			257	
3&4 year old Disability Access Fund (DAF) - Paid in and out at £615 per child, expecting 93 children eligible			68				68			68				68			-	
			10,125				10,125			10,383				10,383			257	
Local Passport % directly through for 3& 4 year old funding (excludes centrally retained)							98.0%							98.0%				
Department for Education minimum requirement for direct passport rate through to Providers 3 & 4 year old funding							95.0%							95.0%				