

Appendix 1 - DSG High Need Budget 2023/24 and comparison to 2022/23
 Recommended, if printed, to print in A3 Portrait

Block	S251 Line ref.	Summary Line	A	B	C = A + B	D	E = D - C	F	G = F - C	H	i = H - F	
			£	£	£	£	£	£	£	£	£	£
			2022/23					2023/24				
Original Budget	In Year Budget adjustments	Latest Budget	Final Outturn	Final Variance Over / (Under)	Original Budget	Budget Variation from previous year increase / (decrease)	Forecast Outturn	Forecast Variance Over / (under)				
Early Years	1.3.1	EY SEND Inclusion Fund	65,000	-	65,000	131,585	66,585	165,000	100,000	165,000		
High Needs	1.0.2	Place Funding - Special Schools	-	-	-	-	-	300,000	300,000	175,000	(125,000)	
	1.0.2	Place Funding - Special Schools Recouped	6,320,000	-	6,320,000	6,224,167	(95,833)	6,390,000	70,000	6,360,833	(29,167)	
	1.0.2	Place Funding - PRU	-	-	-	-	-	-	-	-	-	
	1.0.2	Place Funding - PRU Recouped	850,000	-	850,000	850,000	-	850,000	-	850,000	-	
	1.0.2	Place Funding - Enhanced Mainstream Units	198,000	36,000	234,000	209,500	(24,500)	180,000	(54,000)	166,500	(13,500)	
	1.0.2	Place Funding - Enhance Mainstream Units Recouped	378,000	(36,000)	342,000	342,000	-	396,000	54,000	388,500	(7,500)	
	1.10.2	Place Funding - Free School Recouped	50,000	5,834	55,834	55,834	-	60,000	4,166	60,000	-	
	1.0.2	Place Funding - CCP and FE Recouped	864,000	-	864,000	864,000	-	864,000	-	864,000	-	
		Subtotal Place funding	8,660,000	5,834	8,665,834	8,545,501	(120,333)	9,040,000	374,166	8,864,833	(175,167)	
	1.2.2	Special School (SS) - flexible place funding	40,000	-	40,000	49,621	9,621	40,000	-	40,000	-	
	1.2.1 / 1.2.2	SS Top ups (pre and post 16)	6,100,000	-	6,100,000	5,918,122	(181,878)	6,700,000	600,000	6,700,000	-	
	1.2.1 / 1.2.2	SS - teacher pay and employer pension former grant	388,000	-	388,000	387,669	(331)	388,000	-	388,000	-	
	1.2.1 / 1.2.2	SS - 23 24 Supplementary grant	-	-	-	-	-	475,000	475,000	475,000	-	
	1.2.1 / 1.2.2	Enhanced Mainstream Units Top ups & compensation place funding	615,000	-	615,000	520,494	(94,506)	650,000	35,000	650,000	-	
	1.2.2	Alternative Pathway (AP) Top ups	425,000	-	425,000	292,943	(132,057)	425,000	-	425,000	-	
	1.2.2	AP - teacher pay and employer pension former grant	82,500	-	82,500	82,495	(5)	82,500	-	82,500	-	
	1.2.2	AP - 23 24 Supplementary grant	-	-	-	-	-	80,000	80,000	80,000	-	
	1.2.2	Preventative Pathway AP top ups	296,000	-	296,000	207,227	(88,773)	296,000	-	296,000	-	
		Subtotal Special School and PRU / AP provision top up funding	7,946,500	-	7,946,500	7,458,571	(487,929)	9,136,500	1,190,000	9,136,500	-	
	1.2.1 / 1.2.2	EHCP Early years Top ups	130,000	-	130,000	181,998	51,998	230,000	100,000	230,000	-	
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	2,000,000	-	2,000,000	1,868,797	(131,203)	2,200,000	200,000	2,200,000	-	
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Secondary Top ups	1,000,000	-	1,000,000	916,239	(83,761)	1,200,000	200,000	1,200,000	-	
	1.2.1 / 1.2.2	EHCP Top ups - out of Borough Mainstream Schools	900,000	-	900,000	814,867	(85,133)	1,000,000	100,000	1,000,000	-	
	1.2.2	EHCP Top ups - post 16 providers / FE providers	850,000	438,000	1,288,000	1,133,797	(154,203)	1,300,000	12,000	1,300,000	-	
		EHCP top up provision schools and post-16	4,880,000	438,000	5,318,000	4,915,699	(402,301)	5,930,000	612,000	5,930,000	-	
	1.2.3	EHCP funding for Independent providers (IP) and Free Schools	1,700,000	-	1,700,000	2,252,558	552,558	2,500,000	800,000	2,500,000	-	
	1.2.7	Alternative Provision (for non EHCP and Children in Care) for IP	250,000	-	250,000	785,809	535,809	500,000	250,000	500,000	-	
		Independent providers	1,950,000	-	1,950,000	3,038,368	1,088,368	3,000,000	1,050,000	3,000,000	-	
	1.2.4	HN targeted LCHI funding	10,000	-	10,000	-	(10,000)	10,000	-	10,000	-	
	1.2.6	Hospital Education provision	100,000	-	100,000	13,890	(86,110)	100,000	-	100,000	-	
	1.2.7	Interim Tuition service	418,000	-	418,000	239,621	(178,379)	439,000	21,000	439,000	-	
	1.2.5	SEND team - contribution towards Early Years SENCOs and Specialist teaching	654,000	-	654,000	654,000	-	687,000	33,000	687,000	-	
	1.2.5	SEN Support Services	242,000	-	242,000	209,520	(32,480)	254,000	12,000	254,000	-	
	1.2.8	Inclusion Service	830,000	-	830,000	501,412	(328,588)	872,000	42,000	872,000	-	
	1.2.3	Additional Educational activities (EHCP)	-	-	-	-	-	100,000	100,000	100,000	-	
	1.2.8	SEND Inclusion direct school support	-	-	-	-	-	1,000,000	1,000,000	750,000	(250,000)	
	1.2.3	Elective Home Education Costs (EHCP)	20,000	-	20,000	-	(20,000)	20,000	-	20,000	-	
	1.2.5	Elective Home Education Costs (Alternative Provision)	221,000	-	221,000	91,482	(129,518)	232,000	11,000	232,000	-	
	1.2.11	Personal Budgets (EHCP)	100,000	-	100,000	135,139	35,139	150,000	50,000	150,000	-	
		Other High Need funding provision including SLA's	2,595,000	-	2,595,000	1,845,064	(749,936)	3,864,000	1,269,000	3,614,000	(250,000)	
		Total High Need Non-Place funding	17,371,500	438,000	17,809,500	17,257,702	(551,798)	21,930,500	4,121,000	21,680,500	(250,000)	
		High Needs block service lines total	26,031,500	443,834	26,475,334	25,803,203	(672,131)	30,970,500	4,495,166	30,545,333	(425,167)	
	1.0.2 / 1.2.2	Further required EHCP place based provision and top up funding	700,000	-	700,000	-	(700,000)	700,000	-	350,000	(350,000)	
	1.0.2 / 1.2.2	Further required Alternative place based provision and top up funding	700,000	-	700,000	-	(700,000)	700,000	-	350,000	(350,000)	
	1.2.8	Inclusion Support (one off funding allocated) - from Reserves	-	-	-	-	-	2,250,000	-	2,250,000	-	
	1.2.8	SEND Local Offer (one off funding allocated) - from Reserves	-	-	-	-	-	500,000	-	500,000	-	
	1.2.5	Further required service provision for Wider SEND support / Inclusion	1,000,000	-	1,000,000	71,775	(928,225)	0	(1,000,000)	-	-	
		Funding allocations for required future service provision	2,400,000	-	2,400,000	-	(2,328,225)	4,150,000	(1,000,000)	3,450,000	(700,000)	
	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)	135,008	(258,391)	-	(135,008)	
		High Needs Block total	28,764,733	504,000	29,268,733	25,874,978	(3,393,755)	35,255,508	5,986,775	33,995,333	(1,260,175)	
		DSG - Funding Income										
		High Needs Funding Block	(19,582,085)	(1,350,647)	(20,932,732)	(20,932,732)	-	(24,169,508)	(3,236,776)	(24,169,508)	-	
		High Needs Recoupment	(8,176,000)	(160,001)	(8,336,001)	(8,336,001)	-	(8,436,000)	(99,999)	(8,436,000)	-	
		High Needs total	(28,764,733)	(504,000)	(29,268,733)	(29,268,733)	-	(32,605,508)	(3,336,775)	(32,605,508)	-	
		One off High Need DSG Reserves Funding - attributable to 2023/24						(2,750,000)				

Appendix 2 - Place funded pupil numbers per School or College from Sept-23
For 2023/24 Academic year

ESFA Registered*	To be paid by	Category	School name	No. of Places funded		Annual amount per place £'s	Total Annual Amount £'s
				incr / (dec) from 2022/23	Total No. funded		
Yes	ESFA	Special School	St Christophers (pre 16)	-	228	10,000	2,280,000
No	LA	Special School	St Christophers (pre 16)	15	15	10,000	150,000
Yes	ESFA	Special School	St Christophers (post16)	-	7	10,000	70,000
Yes	ESFA	Special School	St Nicholas (pre16)	-	92	10,000	920,000
Yes	ESFA	Special School	Lancaster (pre 16)	-	38	10,000	380,000
No	LA	Special School	Lancaster (pre 16)	9	9	10,000	90,000
Yes	ESFA	Special School	Lancaster (post 16)	-	82	10,000	820,000
Yes	ESFA	Special School	Kingsdown (pre16)	-	120	10,000	1,200,000
No	LA	Special School	Kingsdown (pre16)	6	6	10,000	60,000
Yes	ESFA	Special School	Sutton House (pre16)	7	72	10,000	720,000
			subtotal	37	669		6,690,000
Yes	ESFA	PRU	Victory Park	-	85	10,000	850,000
			subtotal	-	85		850,000
Yes	ESFA	AP Free School*	YMCA	-	6	10,000	60,000
Yes	ESFA	Special base Unit - Secondary	Chase	-	12	6,000	72,000
Yes	ESFA	Special base Unit - Secondary	Shoeburyness	-	18	6,000	108,000
Yes	ESFA	Special base Unit - Secondary	Southend High School for Boys	3	9	6,000	54,000
No	LA	Special base Unit - Secondary	Southend High School for Boys	(3)	3	6,000	18,000
			subtotal	-	42		252,000
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
No	LA	Special base Unit - Primary	Greenways	-	9	6,000	54,000
Yes	ESFA	Special base Unit - Primary	Blenheim	-	12	6,000	72,000
No	LA	Special base Unit - Primary	Blenheim	(6)	(6)	6,000	(36,000)
			subtotal	(6)	48		288,000
Yes	ESFA	Further Education	South Essex College	-	99	6,000	594,000
Yes	ESFA	Further Education	Adult College / Westcliff Centre	-	45	6,000	270,000
			subtotal	-	144		864,000
			Grand Total	31	994		9,004,000

* AP Free School YMCA is funded at 50 places paid directly by the DfE outside of Southend's High Need block allocation - confirmed by the DfE (on the 24th April 2023) that there are 6 places funded by Southend for the 23 24 academic year

* ESFA Registered - To be formally registered with the ESFA the place change notification for 2023/24 would have to be confirmed to the ESFA by November 2022. Therefore those not registered were in planning stage at that time and not formally confirmed.

Appendix 3 - Special School top up funding for 2023/24 est. schedule

If printed, recommend to print in A3 Landscape

Data set updated May 2023

Months funding applicable in each term:

5% Uplift applied to all bands from April 23

Months funding applicable in each term:	Band 10				Band 9				Band 8				Band 7				Band 6				Band 5			
	summer	autumn	spring	summer	summer	autumn	spring	summer	summer	autumn	spring	summer	summer	autumn	spring	summer	summer	autumn	spring	summer	summer	autumn	spring	summer
	5	4	3	5	5	4	3	5	5	4	3	5	5	4	3	5	5	4	3	5	5	4	3	5
Southend home resident pupil numbers only	Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24			
	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25
	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3
Top up Funding - SP - St Christopher's Academy (Pre 16)	2	2	2	2	29	27	27	27	21	21	21	21	21	79	79	79	34	35	35	35	37	39	39	39
Top up Funding - SP - St Nicholas Special School	-	-	-	-	-	-	-	-	4	4	4	4	2	-	-	-	75	77	77	77	-	-	-	-
Top up Funding - SP - Kingsdown Special School	10	9	9	9	24	23	23	23	25	24	24	24	46	46	46	46	7	11	11	11	-	1	1	1
Top up Funding - SP - Lancaster Special School (Pre 16)	5	4	4	4	6	9	9	9	9	8	6	6	9	13	13	13	13	9	9	9	-	-	-	-
Top up Funding - SP - St Christopher's Academy (Post 16)	-	-	-	-	-	-	-	-	10	7	7	7	-	-	-	-	-	-	-	-	-	2	2	2
Top up Funding - SP - Lancaster Special School (Post 16)	5	5	5	5	-	1	1	1	4	9	9	9	13	10	10	10	27	28	28	28	-	-	-	-
Top up Funding - SP - Sutton house - Special School	18	16	16	16	10	9	9	9	31	33	33	33	-	-	-	-	-	-	-	-	-	-	-	-

Total	summer	autumn	spring	summer
	5	4	3	5
	Term3	Term1	Term2	Term3
203	203	203	203	203
81	81	81	81	81
112	114	114	114	114
41	41	41	41	41
10	9	9	9	9
49	53	53	53	53
59	58	58	58	58
Total	555	559	559	559

FYI	Total Place no.s
	Sep-23
	243
	92
	126
	47
	7
	82
	72
	669

Rates	Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24			
	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25
	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3
Top up Funding - SP - St Christopher's Academy (Pre 16)	17,634	17,634	17,634	17,634	13,823	13,823	13,823	13,823	12,742	12,742	12,742	12,742	11,299	11,299	11,299	11,299	9,898	9,898	9,898	9,898	8,289	8,289	8,289	8,289
Top up Funding - SP - St Nicholas Special School	17,634	17,634	17,634	17,634	13,823	13,823	13,823	13,823	12,742	12,742	12,742	12,742	11,299	11,299	11,299	11,299	9,898	9,898	9,898	9,898	8,289	8,289	8,289	8,289
Top up Funding - SP - Kingsdown Special School	17,634	17,634	17,634	17,634	13,823	13,823	13,823	13,823	12,742	12,742	12,742	12,742	11,299	11,299	11,299	11,299	9,898	9,898	9,898	9,898	8,289	8,289	8,289	8,289
Top up Funding - SP - Lancaster Special School (Pre 16)	17,634	17,634	17,634	17,634	13,823	13,823	13,823	13,823	12,742	12,742	12,742	12,742	11,299	11,299	11,299	11,299	9,898	9,898	9,898	9,898	8,289	8,289	8,289	8,289
Top up Funding - SP - St Christopher's Academy (Post 16)	17,634	17,634	17,634	17,634	13,823	13,823	13,823	13,823	12,742	12,742	12,742	12,742	11,299	11,299	11,299	11,299	9,898	9,898	9,898	9,898	8,289	8,289	8,289	8,289
Top up Funding - SP - Lancaster Special School (Post 16)	17,634	17,634	17,634	17,634	13,823	13,823	13,823	13,823	12,742	12,742	12,742	12,742	11,299	11,299	11,299	11,299	9,898	9,898	9,898	9,898	8,289	8,289	8,289	8,289
Top up Funding - SP - Sutton house - Special School	17,634	17,634	17,634	17,634	13,823	13,823	13,823	13,823	12,742	12,742	12,742	12,742	11,299	11,299	11,299	11,299	9,898	9,898	9,898	9,898	8,289	8,289	8,289	8,289

Total	a	b	c	d	e = a + b + c	f = b + c + d
	Term3	Term1	Term2	Term3	Apr-23 to Mar-24	Sept-23 to Aug-24
	937,859	746,131	559,598	932,664	2,243,588	2,238,393
	339,965	271,038	203,279	338,798	814,282	813,114
	589,868	473,121	354,841	591,402	1,417,830	1,419,364
	209,754	169,121	126,841	211,402	505,716	507,364
	53,092	35,257	26,443	44,072	114,792	105,772
	230,530	202,268	151,701	252,835	584,499	606,805
	354,435	275,679	206,759	344,599	836,873	827,037
Total	2,715,502	2,172,616	1,629,462	2,715,770	6,517,580	6,517,849

Total Top up funding £'s - New	Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24				Apr-23 to Mar-24			
	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25	Sept-23 to Aug-24			2024/25
	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3	Term3	Term1	Term2	Term3
Top up Funding - SP - St Christopher's Academy (Pre 16)	14,695	11,756	8,817	14,695	167,028	124,407	93,305	155,509	111,493	89,194	66,896	111,493	376,633	297,540	223,155	371,925	140,222	115,477	86,608	144,346	127,789	107,757	80,818	134,696
Top up Funding - SP - St Nicholas Special School	-	-	-	-	-	-	-	-	21,237	16,989	12,742	21,237	9,416	-	-	-	309,313	254,049	190,537	317,561	-	-	-	-
Top up Funding - SP - Kingsdown Special School	73,475	52,902	39,677	66,128	138,230	105,976	79,482	132,470	132,729	101,936	76,452	127,420	216,564	173,251	129,939	216,564	28,869	36,293	27,220	45,366	-	2,763	2,072	3,454
Top up Funding - SP - Lancaster Special School (Pre 16)	36,738	23,512	17,634	29,390	34,558	41,469	31,102	51,836	42,473	25,484	19,113	31,855	42,371	48,962	36,722	61,203	53,614	29,694	22,271	37,118	-	-	-	-
Top up Funding - SP - St Christopher's Academy (Post 16)	-	-	-	-	-	-	-	-	53,092	29,731	22,299	37,164	-	-	-	-	-	-	-	-	-	5,526	4,145	6,908
Top up Funding - SP - Lancaster Special School (Post 16)	36,738	29,390	22,043	36,738	-	4,608	3,456	5,760	21,237	38,226	28,670	47,783	61,203	37,663	28,248	47,079	111,353	92,381	69,286	115,477	-	-	-	-
Top up Funding - SP - Sutton house - Special School	132,255	94,048	70,536	117,560	57,596	41,469	31,102	51,836	164,584	140,162	105,122	175,203	-	-	-	-	-	-	-	-	-	-	-	-

Appendix 4 - Enhanced main stream units est. top up funding 2023/24 schedule

2023/24 Academic Year from Sept 23

Data set updated in May 23

School	2023/24							Total Annual cost £'s	
	Band7 Profile*	Band6 Profile*	Band5 Profile*	Band4 Profile*	Band3 Profile*	Band2 Profile*	Band1 Profile*		Total No.s
Chase			4	1	3	4		12	68,781
Shoeburyness	2		3	4	5	2		16	108,387
Southend High School for Boys			4					4	33,156
Subtotal - Secondary Schools								32	210,324
Temple Sutton		4	8	1				13	113,427
Fairways				1	1	1	6	9	28,137
Blenheim		1	4	1				6	50,577
Greenways		1	3	1				5	42,288
Hamstel	1	2	3	1				7	63,485
Subtotal - Primary Schools								40	297,914
Grand Total	3	8	29	10	9	7	6	72	508,238

Appendix 5 - Main Stream Schools est. top up funding from Sept 23

Data set updated in May 23

'Recommend, if printed, to print in A3 Landscape

School	2023/24											Estimated cost £'s for Sept 23- Aug 24
	Band10 Profile	Band9 Profile	Band8 Profile	Band7 Profile	Band6 Profile	Band5 Profile	Band4 Profile	Band3 Profile	Band2 Profile	Band1 Profile	Total No.s	
Barons Court Primary School and Nursery					2	1	2	5	1	3	14	76,726
Belfairs Academy							4	8	6	4	22	97,284
Blenheim Primary School					1	1	6	3	1		12	81,137
Bournemouth Park Primary School				1	1		1	4	1		8	51,326
Bournes Green Infant School						1	1		1		3	19,242
Bournes Green Junior School						1	1	1		1	4	22,671
Cecil Jones Academy			1			1	5	7	3	1	18	104,559
Chalkwell Hall Infant School						1	4	1			6	43,175
Chalkwell Hall Junior School							3	3		1	7	39,016
Chase High School			1			3	7	12	5	3	31	171,143
Darlinghurst Academy					2	1	1	1			5	40,402
Earls Hall Primary School	1			1	2	2	7	4	2		19	144,004
Eastwood Primary School and Nursery					2		1	1		1	5	34,178
Edwards Hall Primary School						1	3	3	2	1	10	54,165
Fairways Primary School				1			1	2		1	5	30,475
Friars Primary School and Nursery								1	1	1	3	10,289
Greenways Primary School				1	3	1	10	6	2	2	25	164,266
Hamstel Infant School and Nursery						4	1				5	40,679
Hamstel Junior School							3	5		2	10	50,669
Heycroft Primary School					2		4		1		7	53,318
Hinguar Community Primary School											-	-
Leigh North Street Primary School				1		1	4	3			9	64,062
Milton Hall Primary School and Nursery				1		2	5	4	1	2	15	92,228
Our Lady of Lourdes Catholic Primary School				1	1		2	2		1	7	47,896
Porters Grange Primary School and Nursery						3	7	2		1	13	89,181
Prince Avenue Academy and Nursery							1	2		1	4	19,176
Richmond Avenue Primary School					1		1	2	1	1	6	32,504
Sacred Heart Catholic Primary School and Nursery							2				2	15,046
Shoeburyness High School			1	3	2		15	12	9	3	45	273,873
Southchurch High School					1	2	2	5	7	2	19	93,632
Southend High School for Boys					1		1	1			3	22,215
St Bernard's High School						1	1	2	3	3	10	41,885
St George's Catholic Primary School						1	2	1			4	28,129
St Helen's Catholic Primary School					2	1	3		1		7	54,084
St Mary's, Prittlewell, CofE Primary School				1		3	1				5	43,689
St Thomas More High School				1	2		5	10	4	6	28	142,760
Temple Sutton Primary School				1	3	2	4	7	2		19	128,081
The Eastwood Academy					1	2	10	12	1	11	37	185,379
The Westborough Academy				1	1	2	3	1		1	9	67,203
Thorpedene Primary School					1	2	3	2			8	58,633
West Leigh Infant School						3	1	1			5	37,184
West Leigh Junior School								2			2	9,588
Westcliff High School for Girls	1				1						2	27,532
	2	-	3	14	32	43	138	138	55	53	478	2,902,684

Appendix 6 - 2020/21 DfE Teacher pay and employer pension grant allocations (to be paid out through DSG in 2021/22, 2022/23, 2023/24)

School	A			B			A + B
	Original Teacher pay grant allocation 2020/21			Original Teacher pay grant allocation 2020/21			To be paid out Total
	April 2020 to August 2020			September 2020 to March 2021			
Places	Rate	Allocation	Places	Rate	Allocation		
The St Christopher School	230	£72.91	£16,770.00	235	£102.08	£23,989.00	£40,759.00
Southend YMCA Community School	50	£72.91	£3,646.00	50	£102.08	£5,104.00	£8,750.00
Victory Park Academy	75	£72.91	£5,469.00	75	£102.08	£7,656.00	£13,125.00
Sutton House Academy	50	£72.91	£3,646.00	60	£102.08	£6,125.00	£9,771.00
St Nicholas School	92	£72.91	£6,708.00	92	£102.08	£9,392.00	£16,100.00
Kingsdown School	120	£72.91	£8,750.00	120	£102.08	£12,250.00	£21,000.00
Lancaster School	82	£72.91	£5,979.00	90	£102.08	£9,188.00	£15,167.00
			£50,968.00			£73,704.00	£124,672.00

Teacher employer pension grant allocation 2020/21

School	April 2020 to August 2020			September 2020 to March 2021			Total
	Places	Rate	Allocation	Places	Rate	Allocation	
The St Christopher School	230	£202.06	£46,474.00	235	£282.89	£66,480.00	£112,954.00
Southend YMCA Community School	50	£202.06	£10,103.00	50	£282.89	£14,145.00	£24,248.00
Victory Park Academy	75	£202.06	£15,155.00	75	£282.89	£21,217.00	£36,372.00
Sutton House Academy	50	£202.06	£10,103.00	60	£282.89	£16,974.00	£27,077.00
St Nicholas School	92	£202.06	£18,590.00	92	£282.89	£26,026.00	£44,616.00
Kingsdown School	120	£202.06	£24,248.00	120	£282.89	£33,947.00	£58,195.00
Lancaster School	82	£202.06	£16,569.00	90	£282.89	£25,461.00	£42,030.00
			£141,242.00			£204,250.00	£345,492.00
							£470,164.00

Appendix 7 - Special School flexible place funding from Sept 2023

		% Point above core place funded number and additional place number									
	Core place funded number	1%	2%	3%	4%	5%	6%	7%	8%	9%	10%
Kingsdown	126	1	2	3	5	6	7	8	10	11	12
Lancaster	129	1	2	3	5	6	7	9	10	11	12
St Christopher	250	2	5	7	10	12	15	17	20	22	25
St Nicholas	92	0	1	2	3	4	5	6	7	8	9
Annual amount honoured for each school above when the criteria is met (pro'rata'd to the applicable months in the academic year) :-		£4,000	£8,000	£12,000	£16,000	£20,000	£24,000	£28,000	£32,000	£36,000	£40,000
Sutton House	72	0	1	2	2	3	4	5	5	6	7
Annual amount honoured for Sutton House when the criteria is met (pro rata'd to the applicable months in the academic year) :-			£6,000	£14,000		£20,000	£24,000	£30,000		£36,000	£40,000

Appendix 8 - Special School and Alternative Provision 3.4% Supplementary Grant

Recommend, if printed, to print in A4 Landscape

From April 2023

	A	B	C = (A / 12 * 5 + B / 12 * 7) * £10,000	D	E = (A / 12 * 5 + B / 12 * 7) * D	F	G	H = C + E + F + G	I = H * 3.4%
	Funded Place no.		Total Place Funding	2022-23 Avg. EHCP top up rate (Southend) *	Total Top up funding	Add't continued top up grant		Grand Total for the 3.4% calculation	3.4% Supplementary Grant awarded
	From Sept 22	From Sept 23				20/21 Teacher Pay grant	20/21 Teacher employer pension grant		
SP - St Christopher's Academy	235	250	£2,437,500	10,277	£2,505,019	£39,545	£109,589	£5,091,653	£173,116
SP - St Nicholas Special School	92	92	£920,000	9,393	£864,156	£16,100	£44,616	£1,844,872	£62,726
SP - Lancaster Special School	120	129	£1,252,500	10,664	£1,335,666	£4,803	£13,310	£2,606,278	£88,613
SP - Kingsdown Special School	120	126	£1,235,000	11,859	£1,464,587	£21,000	£58,195	£2,778,782	£94,479
SP - Sutton house - Special School	65	72	£690,833	13,278	£917,289	£9,771	£27,077	£1,644,970	£55,929
	632	669	£6,535,833		£7,086,716	£91,219	£252,787	£13,966,555	£474,863

2022/23 Avg. EHCP top up rate (Southend) * based on the average actual Southend top up rate paid for the 2022/23 financial year

AP - YMCA Community School

AP - Victory Park academy

	Grant Income *	3.4% Supplementary Grant awarded
	£826,000	£28,084
	£1,541,573	£52,413
	£2,367,573	£80,497

Grant Income * based on the Consistent Financial Reporting (CFR) data 2021 to 2022, and academy accounts return (AAR - 2020 to 2021) data

Appendix 9 - EHCP Banded top up rates

	A	(A - C) / C	A - C	A - B	B	C
Band	Final and updated in June 23	% uplift from Sept-22	Total Amount increased per band from Sept-22	Further increase per band applied to band 1 - 4	Updated in Dec-22 (5% applied to all)	
	From April-23 £ Annual	%	£ Annual	£ Annual	From April-23 £ Annual	From Sept-22 £ Annual
10	17,634	5%	840	-	17,634	16,794
9	13,823	5%	658	-	13,823	13,165
8	12,742	5%	607	-	12,742	12,135
7	11,299	5%	538	-	11,299	10,761
6	9,898	5%	471	-	9,898	9,427
5	8,289	5%	395	-	8,289	7,894
4	7,523	11%	766	428	7,095	6,757
3	4,794	17%	707	503	4,291	4,087
2	3,430	25%	679	541	2,889	2,751
1	2,065	46%	649	578	1,487	1,416