Appendix 1 - DSG Final Individual Schools budget allocations 2024/25	Α	В	B1	B2	+ B1), "B" , (B1 * B2)	С	D = ((A * B3) + C) / E = ((A * B3) + C A )	F	G	Н	I = E + F + G + H	J = I - H - G	К	L = J - K	0	P = A - O
					⊥ R1\\		,									

Recommend, if printed, to print in A3 Landscape

					£	£		£	£	£	£	£	£	£	£	£	£	£	£	£
URN*	Primary / Secondary	Maintained / Academy	School Name	24/25 NOR *	24/25 Core NFF Pupil led Rate *	23/24 MFG oupil led rate *	24/25 uplift % from the 23/24 per pupil led rate	24/25 pupil led rate per pupil	24/25 NFF Lump Sum	24/25 pupil led rate (including lump sum)	24/25 Total pupil led amount + lump sum	24/25 Split Site and exceptional circumstance funding	24/25 De- delegation	24/25 Business rates Est.	24/25 Final Individual School Allocation	24/25 Total allocation less 24/25 rates Est.	23/24 Total allocation less 23/24 rates	+ increase / (decrease)	23/24 NOR	+ NOR Increase / (decrease)
114718	Primary	Maintained	Chalkwell Hall Junior School	481	£4,068.50	£4,264.36	1.53%	£4,329.55	£134,895	£4,610.00	2,217,410	0	-481	21,332	2,238,261	2,217,410	2,087,970	129,440	474	7
114719	Primary	Maintained	Chalkwell Hall Infant School	299	£4,111.77	£4,164.38	0.50%	£4,185.21	£134,895	£4,636.36	1,386,271	0	-299	14,845	1,400,817	1,386,271	1,458,135	(71,863)	329	(30)
114720	Primary	Maintained	Earls Hall Primary School	641	£4,169.48	£4,329.39	1.62%	£4,399.56	£134,895	£4,610.00	2,955,010	0	-641	47,360	3,001,729	2,955,010	2,779,555	175,455	631	10
114774	Primary	Maintained	Leigh North Street Primary School	610	£4,061.08	£4,324.03	1.50%	£4,388.86	£134,895	£4,610.00	2,812,100	0	-610	38,144	2,849,634	2,812,100	2,691,455	120,645	611	(1)
114780	Primary	Maintained	West Leigh Infant School	358	£3,926.09	£4,166.22	1.61%	£4,233.20	£134,895	£4,610.00	1,650,380	0	-358	23,204	1,673,226	1,650,380	1,581,395	68,985	359	(1)
114787	Primary	Maintained	Barons Court Primary School and Nursery	247	£4,545.07	£4,410.41	3.05%	£4,545.07	£134,895	£5,091.21	1,257,528	0	-247	26,368	1,283,649	1,257,528	1,174,877	82,651	245	2
114841	Primary	Maintained	Fairways Primary School	410	£4,220.69	£4,232.36	1.15%	£4,280.99	£134,895	£4,610.00	1,890,100	0	-410	45,235	1,934,925	1,890,100	1,854,505	35,595	421	(11)
115145	Primary	Maintained	St Mary's, Prittlewell, CofE Primary School	643	£4,757.81	£4,569.63	4.12%	£4,757.81	£134,895	£4,967.60	3,194,168	145,744	-643	10,829	3,350,097	3,339,911	3,088,395	251,517	642	1
134860	Primary	Maintained	Eastwood Primary School & Nursery	421	£4,605.21	£4,944.91	0.50%	£4,969.63	£134,895	£5,290.05	2,227,111	0	-421	6,195	2,232,885	2,227,111	2,128,194	98,917	417	4
115313	Primary	Maintained	Milton Hall Primary School and Nursery	632	£5,141.02	£5,101.20	0.78%	£5,141.02	£134,895	£5,354.46	3,384,019	0	-632	12,083	3,395,470	3,384,019	3,193,472	190,546	621	11
140672	Primary	Academy	Prince Avenue Academy and Nursery	421	£4,894.41	£4,758.49	2.86%	£4,894.41	£134,895	£5,214.82	2,195,439	0	0	9,370	2,204,809	2,195,439	1,985,454	209,986	404	17
142683	Primary	Academy	Porters Grange Primary School and Nursery	412	£5,354.69	£5,225.01	2.48%	£5,354.69	£134,895	£5,682.11	2,341,028	0	0	8,141	2,349,169	2,341,028	2,041,494	299,534	378	34
144987	Primary	Academy	Our Lady of Lourdes Catholic Primary School	420	£4,055.95	£4,211.80	1.83%	£4,288.82	£134,895	£4,610.00	1,936,200	0	0	6,810	1,943,010	1,936,200	1,806,050	130,150	410	10
145010	Primary	Academy	Westborough Academy	421	£4,811.72	£4,680.58	2.80%	£4,811.72	£134,895	£5,132.14	2,160,630	0	0	8,602	2,169,232		1,954,216	206,414	403	18
143335	Primary	Academy	Hamstel Junior School	590	£4,716.91	£4,646.71	1.51%	£4,716.91	£134,895	£4,945.55	2,917,873	0	0	7,987	2,925,860	2,917,873	2,699,560	218,313	573	17
143340	Primary	Academy	Hamstel Infant School and Nursery	360	£4,674.43	£4,562.79	2.45%	£4,674.43	£134,895	£5,049.13	1,817,688	0	0	7,885	1,825,573	1,817,688	1,855,097	(37,409)	391	(31)
143333	Primary	Academy	Hinguar Community Primary School	211	£4,325.54	£4,265.03	1.42%	£4,325.54	£134,895	£4,964.85	1,047,583	0	0	8,448	1,056,031	1,047,583	992,209	55,374	209	2
143338	Primary	Academy	Greenways Primary School	884	£4,544.20	£4,469.62	1.67%	£4,544.20	£134,895	£4,696.79	4,151,966	0	0	16,179	4,168,145	4,151,966	4,116,276	35,690	923	(39)
142753	Primary	Academy	West Leigh Junior School	526	£3,875.97	£4,281.14	1.69%	£4,353.55	£134,895	£4,610.00	2,424,860	0	0	6,400	2,431,260	2,424,860	2,303,815	121,045	523	3
144877	Primary	Academy	Bournes Green Junior School	264	£4,037.75	£4,037.85	1.52%	£4,099.04	£134,895	£4,610.00	1,217,040	0	0	5,478	1,222,518	1,217,040	1,158,515	58,525	263	1
140536	Primary	Academy	Darlinghurst Academy	467	£4,540.88	£4,455.39	1.92%	£4,540.88	£134,895	£4,829.74	2,255,487	0	0	10,189	2,265,676	2,255,487	2,179,156	76,331	476	(9)
143339	Primary	Academy	Bournes Green Infant School	182	£4,025.59	£4,036.10	0.50%	£4,056.28	£134,895	£4,797.46	873,138	0	0	3,405	876,543	873,138	834,432	38,706	180	2
144694	Primary	Academy	Temple Sutton Primary School	625	£4,966.46	£4,825.28	2.93%	£4,966.46	£134,895	£5,182.29	3,238,934	0	0	14,848	3,253,782	3,238,934	3,145,938	92,995	647	(22)
143337	Primary	Academy	Blenheim Primary School	629	£4,264.26	£4,334.55	1.41%	£4,395.54	£134,895	£4,610.00	2,899,690	0	0	14,157	2,913,847	2,899,690	2,718,581	181,109	617	12
145678	Primary	Academy	Sacred Heart Catholic Primary School	418	£4,852.54	£4,696.57	3.32%	£4,852.54	£134,895	£5,175.25	2,163,256	0	0	5,018	2,168,274	2,163,256	1,951,714	211,542	401	17
146015	Primary	Academy	St Helen's Catholic Primary School	421	£4,558.50	£4,450.71	2.42%	£4,558.50	£134,895	£4,878.92	2,054,024	0	0	4,941	2,058,965	2,054,024	1,919,189	134,835	415	6
146016	Primary	Academy	St George's Catholic Primary School	212	£4,390.58	£4,314.12	1.77%	£4,390.58	£134,895	£5,026.88	1,065,698	0	0	4,736	1,070,434		990,928	74,770	206	6
143966	Primary	Academy	Bournemouth Park Academy	535	£5,043.39	£4,953.55	1.81%	£5,043.39	£134,895	£5,295.53	2,833,107	0	0	7,885	2,840,992	2,833,107	2,599,417	233,691	516	19
144878	Primary	Academy	Richmond Avenue Primary and Nursery School	387	£4,496.97	£4,511.28	0.50%	£4,533.83	£134,895	£4,882.40	1,889,488	0	0	6,195	1,895,683	1,889,488	1,890,580	(1,092)	403	(16)
143334	Primary	Academy	Friars Primary School and Nursery	406	£4,907.56	£4,799.32	2.26%	£4,907.56	£134,895	£5,239.81	2,127,364	0	0	8,448	2,135,812	2,127,364	2,010,785	116,579	406	0
148825	Primary	Academy	Edwards Hall Primary School	409	£4,169.75	£4,211.55	1.63%	£4,280.18	£134,895	£4,610.00	1,885,490	0	0	32,000	1,917,490		1,735,570	149,920	394	15
143336	Primary	Academy	Thorpedene Primary School	465	£5,077.98	£4,923.71	3.13%	£5,077.98	£134,895	£5,368.08	2,496,157	0	0	11,162	2,507,319	2,496,157	2,406,263	89,894	479	(14)
141741	Secondary	Academy	Chase High School	1,111	£6,995.65	£6,894.60	1.47%	£6,995.65	£134,895	£7,117.07	7,907,064	0	0	42,614	7,949,678	7,907,064	6,876,564	1,030,500	1,015	96
143144	Secondary	Academy	Southchurch High School	799	£7,131.99	£7,529.94	0.50%	£7,567.59	£134,895	£7,736.42	6,181,400	0	0	40,448	6,221,848		5,936,735	244,665	797	2
147185	Secondary	Academy	Cecil Jones Academy	878	£7,271.10	£7,167.63	1.44%	£7,271.10	£134,895	£7,424.74	6,518,923	0	0	36,608	6,555,531	6,518,923	5,486,151	1,032,772	775	103
137733	Secondary	Academy	Shoeburyness High School	1,526	£6,647.09	£6,511.51	2.08%	£6,647.09	£134,895	£6,735.49	10,278,356	0	0	56,832	10,335,188	10,278,356	9,813,077	465,279	1,542	(16)
136272	Secondary	Academy	Westcliff High School for Boys Academy	910	£5,583.74	£5,760.82	1.49%	£5,846.76	£134,895	£5,995.00	5,455,450	0	0	29,696	5,485,146		5,206,365	249,085	911	(1)
137284	Secondary	Academy	The Eastwood Academy	1,153	£6,111.39	£6,021.94	1.49%	£6,111.39	£134,895	£6,228.39	7,181,328	0	0	27,136	7,208,464		6,646,081	535,247	1,121	32
136490	Secondary	Academy	Westcliff High School for Girls	907	£5,612.84	£5,761.51	1.47%	£5,846.27	£134,895	£5,995.00	5,437,465	0	0	37,094	5,474,559		5,194,935	242,530	909	(2)
136444	Secondary	Academy	Southend High School for Girls	879	£5,638.34	£5,758.24	1.45%	£5,841.54	£134,895	£5,995.00		0	0	30,208	5,299,813		5,040,630	228,975	882	(3)
138174	Secondary	Academy	Belfairs Academy	1,453	£6,113.55	£5,960.39	2.57%	£6,113.55	£134,895	£6,206.39	9,017,890	0	0	56,385	9,074,275		8,475,445	542,445	1,450	3
136443	Secondary	Academy	Southend High School for Boys	900	£5,573.89	£5,755.83	1.55%	£5,845.12	£134,895	£5,995.00		0	0	34,560	5,430,060		5,097,780	297,720	892	8
137310	Secondary	Academy	St Thomas More High School	912	£6,153.80	£6,047.97	1.75%	£6,153.80	£134,895	£6,301.71		0	0	37,376	5,784,537		5,387,320	359,841	899	13
137312	Secondary	Academy	St Bernard's High School	864	£6,200.19	£5,984.52		£6,200.19	£134,895	£6,356.32		0	0	20,787	5,512,648		4,983,488	508,373	839	25
150361	Primary	Academy	Heycroft Primary School	405	£4,162.37	£4,207.33	1.65%	£4,276.93	£134,895	£4,610.00		0	0	42,240	1,909,290		1,744,380	122,670	396	9
				27,104							152,715,289	145,744	-4,742	945,863	153,802,154	152,861,033	143,222,143	9,638,890	26,795	309

<sup>\*</sup> URN = DfE's defined Schools "Unique Reference Number"

<sup>\*</sup> NOR = Numbers on roll. 24/25 as per the October 2023 school census

<sup>\* 23/24</sup> MFG pupil led rate = as defined by the DfE under NFF, has been baselined to the 23/24 individual schools per pupil led rate less the 24/25 change in the NFF lump sum rate and updated to include the 23/24 Mainstream supplementary grant funding

<sup>\* 24/25</sup> Core NFF Pupil led Rate = gains well above 1.4% are where more pupil characteristices (In the October 2023 school census) in a School are attracting / and / or a combination of Freeschool Meal factors, IDACI factor or Prior Attainment factors - some futher partial scaling back of 20.2% of the full gains above the MFG 0.5% has also needed to be applied to remain affordable and technically compliant within the total allocation of the DSG for 2024/25. The total pupil rates in the DSG are are based on the pupil characteristics of the previous years census (October 2022). Therefore where certain pupil characteristics increase between years and beyond the total DSG allocation, some partial capping and scaling back of gains are required.

F G = F - C

0

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Part	Recommended	l, if printed, to pri	nt in A3 Portrait	C	£	C	£	C
## 1998   1998				£		£		<u>£</u> 4/25
					2020, 24			<b>Budget Variation</b>
Mary					In Vear Budget			
Marchan   1	Block	S251 Line ref.	Summary Line	Original Budget	•	Latest Budget	Original Budget	
Marchan   1		1.0.1	Maintained - Primary *	23 777 186	_	23 777 186	21 857 817	(1 919 369)
Manual				23,777,180	-	23,777,180	21,837,817	(1,919,309)
\$1,000,000			•	45.295.239	-	45.295.239	51.116.719	5.821.480
1			, ,		-			
Part	allocations		, ,					-
Control   Cont	:				-			9,639,541
Control   Cont	Schools block -	1.1.9	De-delegated - Staff costs (Public duties) - Primary *	5,146	-	5,146	4,495	(651)
Schools Block Total   1.0	•		Growth Fund		40,000			
Early Years   1.0.1   Smith - 2 yrd particulars - eligible working parents   1.485,345   1.485,345   1.285,345								
1-11   2 \ \tensify operation - \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Schools Block T	otal		144,875,110	40,000	144,915,110	154,739,708	9,824,598
1.0.1   2 y/o provision- diseasentanged entitlement   3,896,394   17,905,0073   1,402,006   44,909,006   1,000,0073   1,402,016   61,855   1,000,0073   1,402,016   61,855   1,000,0073   1,402,016   61,855   1,000,0073   1,402,016   61,855   1,000,0073   1,402,016   1,400,0073   1,402,016   1,400,0073   1,402,016   1,400,0073   1,402,016   1,400,0073   1,402,016   1,400,0073   1,402,0073   1	Early Years	1.0.1	9mth - 2 y/o provision - eligible working parents				1,485,345	1,485,345
1.0.1   3 amed 4y0 provision—1 whereats   5,965,925   17,905   5,700,726   5,740,206   22,560   14,870   22,560   14,870   14,8		1.0.1	2 y/o provision - eligible working parents				2,151,002	2,151,002
1.11   3 and 4 yo processor - Additional eligible working parents   1,219,088   14,171   2,215,090   1,48,303   0.5976   1.10		1.0.1	2 y/o provision - disadvantaged entitlement	1,369,634	(177,582)	1,192,052	1,642,036	449,984
1.1.1   Disability Access Fund		1.0.1	3 and 4 y/o provision - Universal	6,965,925	(175,196)	6,790,729	7,452,614	661,885
1.1.1		1.0.1	3 and 4 y/o provision - Additional eligble working parents	2,190,888	124,717	2,315,605	2,541,303	225,698
1.0.1   PYSEND Inclusion Fund   15.000   726   15.075   22.071   75.2785		1.0.1	Disability Access Fund	78,660	-	78,660	148,330	69,670
1.0.1   PYSEND Inclusion Fund   15.000   726   15.075   22.071   75.2785		1.0.1	Early Years Pupil Premium	198,755	114	198,869	347,681	148,812
1.3.1 Certin Expenditure (CE) on Children under 5 140,040 (9.91   138,000   171,194   172,000								
1.3.1   Ef B Agreed one of investment funded from Reserves   12,000   12,000   12,000   13								
High Needs Block total   1.4.1   Contribution to combined budgets					-			
High Needs Block total   1.4.1   Contribution to combined budgets	Forth Voors Blo	ek Total		11 251 902	(220.142)	11 021 660	16 507 526	E 40E 0CC
Central blook   1.4.1   Contribution to combined budgets   429,888   429,889   429,881   429,881   429,888   429,889   429,881   429,888   429,8	carry rears bloc	CK TOTAL		11,251,802	(230,142)	11,021,000	10,507,520	5,465,600
1.4.14         Copyright Licenses         158,594         158,594         158,594         158,594         158,594         158,594         158,594         128,207         294,377	High Needs Blo	ock total		35,255,508	(384,000)	34,871,508	33,870,909	(1,000,599)
1.4.14         Copyright Licenses         158,594         158,594         158,594         158,594         158,594         158,594         158,594         128,207         294,377	Combined bloods		Contribution to combined budgets	420,000		430,000	420,000	
1.4.2         Shool Admissions         275,617         275,617         994,37           1.4.3         Swinking of School Forums         1,870         1,870         1,870         1,870         1,870         1,870         1,870         1,870         1,870         1,870         1,870         1,870         1,870         1,983         2,933         95,322         20,23,322         20,23,322	Central block		·		-			-
1.4.3 Servicing of School Forums (9.5.32 9.					-			
Protected Centrally Employed teacher employer pension contribution   9,3,332   9,3,32   43,100   43					-			
13-113-217-33			•		-			
Subtotal excluding Contribution to combined budgets   1,005,623   1,005,623   1,048,733   43,100     Central Block total			, , , , , , , , , , , , , , , , , , , ,		-			
1,435,511		1.5.1/1.5.2/1.5.3			-		,	
Part			Subtotal excluding Contribution to combined budgets	1,005,623	-	1,005,623	1,048,733	43,110
DSG - Funding Income   Schools Block - ISB Retained - Primary * (23,782,332) - (23,782,332) (21,862,312) 1,920,020   Schools Block - ISB Academy Recoupment (119,439,810) - (119,439,810) (130,988,721) (11,558,911)   Schools Block - ISB Academy Recoupment All Schools (144,168,005) - (144,168,005) (153,806,896) (145,896,891)   Schools Block - ISB Subtotal (144,168,005) - (144,168,005) (153,806,896) (145,896,891)   Growth fund (779,864) - (779,864) (1932,812) (152,948)   Schools Block subtotal (144,947,869) - (143,947,869) (154,739,708) (1932,812) (152,948)   Schools Block - ISB Academy Recoupment All Schools (1,376,266) - (1,376,266) (1,345,248) (1,345,248) (1,345,248)   Schools Block subtotal (1,376,266) - (1,376,266) (1,345,248) (1,345,248) (1,345,248) (1,345,248)   Schools Block - ISB Academy Recoupment (1,376,266) - (1,376,266) (1,345,248) (1,586,524) (1,	Central Block to	otal		1,435,511	-	1,435,511	1,478,621	
Schools Block - ISB Retained - Primary * (23,782,332) (23,782,332) (21,862,312) (10,900,000	<b>Grand Total</b>			192,817,931	(574,142)	192,243,789	206,596,764	14,352,975
Schools Block - ISB Academy Recoupment   (119,439,810)   - (119,439,810)   (130,998,721)   (11,588,911)   (21	DSG - Funding I	Income						
Schools Block - NNDR Recoupment All Schools   945,863   - 945,863   - 1945,863			Schools Block - ISB Retained - Primary *	(23,782,332)	-	(23,782,332)	(21,862,312)	1,920,020
Schools Block - ISB subtotal   (144,168,005)   (144,168,005)   (153,806,896)   (9,638,891)   Growth fund   (779,864)   - (779,864)   - (779,864)   (932,812)   (152,948)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,869)   (154,947,948)   (154,947,948)   (154,947,948)   (154,947,948)   (154,947,948)   (154,947,948)   (154,947,948)   (154,947,948)   (154,947,948)   (154,947,948)   (154,			Schools Block - ISB Academy Recoupment	(119,439,810)	-	(119,439,810)	(130,998,721)	(11,558,911)
Growth fund   (779,864)   (779,864)   (779,864)   (932,812)   (152,948)   (152,948)   (152,948)   (152,948)   (152,948)   (152,948)   (152,948)   (144,947,869)   (144,947,869)   (144,947,869)   (154,739,708)   (791,839)   (152,948)   (144,947,869)   (144,947,869)   (144,947,869)   (143,452,48)   (1345,524)   (158,6524)   (158,			Schools Block - NNDR Recoupment All Schools	(945,863)	-	(945,863)	(945,863)	-
Schools Block subtotal   (144,947,869)   - (144,947,869)   (154,739,708)   (9,791,839)   (2,791,83			Schools Block - ISB subtotal	(144,168,005)	-	(144,168,005)	(153,806,896)	(9,638,891)
Central Block			Growth fund	(779,864)	-	(779,864)	(932,812)	(152,948)
Early years Block - (9 mth to 2 y/o) - eligible working parents			Schools Block subtotal	(144,947,869)	-	(144,947,869)	(154,739,708)	(9,791,839)
Early years Block - (2 yr olds) - elgible working parents			Central Block	(1,376,266)	-	(1,376,266)	(1,345,248)	31,018
Early years Block - (2 yr olds) - elgible working parents			Early years Block - (9 mth to 2 y/o) - eligible working parents	-	-	-		
Early Years Block (2 yr olds) - eligible disadvantaged entitlement   (1,379,280)   178,833   (1,200,447)   (1,676,848)   (476,401)   (277,18,621)   (380,859)   (277,18,621)   (380,859)   (277,18,621)   (380,859)   (277,000)   (278,660)   (278,6				-	-	-		
Early Years Block (3&4 yr olds - Universal)   (7,096,244)   178,482   (6,917,762)   (7,718,621)   (800,859)     Early Years Block (3&4 yr olds - Additional eligble working parents)   (2,231,873)   (127,050)   (2,358,923)   (2,632,012)   (273,089)     Early Years Disabilty Access Fund   (78,660)   - (78,660)   - (78,660)   (148,330)   (69,670)     Early Years Pupil Premium   (198,746)   (123)   (198,869)   (347,683)   (148,814)     Early Years subtotal   (10,984,803)   230,142   (10,754,661)   (16,407,526)   (5,652,865)     High Needs Funding Block   (24,169,508)   424,834   (23,744,674)   (25,464,909)     High Needs Recoupment   (8,436,000)   (40,834)   (8,476,834)   (8,506,000)     High Needs total   (32,605,508)   (33,970,909)   (1,749,401)     DSG Funding Total   (189,914,446)   (189,914,446)   (189,300,304)   (189,300,304)     DSG Reserves Funding - EB Agreed * Early Years   (167,000)   - (167,000)   - (167,000)     DSG Reserves Funding - EB Agreed * Central Block   (59,245)   - (59,245)   (133,373)   (74,128)     DSG Reserves Funding - EB Agreed * High Needs block   (2,750,000)   - (2,750,000)			Early Years Block (2 yr olds) - eligble disadvantaged entitlement	(1,379,280)	178,833	(1,200,447)	(1,676,848)	(476,401)
Early Years Block (3&4 yr olds - Additional eligble working parents)   (2,231,873)   (127,050)   (2,358,923)   (2,632,012)   (273,089)								
Early Years Disability Access Fund   (78,660)   - (78,660)   (148,330)   (69,670)     Early Years Pupil Premium   (198,746)   (123)   (198,869)   (347,683)   (148,814)     Early years subtotal   (10,984,803)   230,142   (10,754,661)   (16,407,526)   (5,652,865)     High Needs Funding Block   (24,169,508)   424,834   (23,744,674)   (25,464,909)     High Needs Recoupment   (8,436,000)   (40,834)   (8,476,834)   (8,506,000)     High Needs total   (18,914,446)   (189,914,446)   (189,300,304)   (189,300,304)   (17,163,087)     DSG Reserves Funding - EB Agreed * Early Years   (167,000)   - (167,000)   - (167,000)     DSG Reserves Funding - EB Agreed * Central Block   (59,245)   - (59,245)   (133,373)   (74,128)     DSG Reserves Funding - EB Agreed * High Needs block   (2,750,000)   - (2,750,								
Early Years Pupil Premium   (198,746)   (123)   (198,869)   (347,683)   (148,814)					-			
Early years subtotal   (10,984,803)   230,142   (10,754,661)   (16,407,526)   (5,652,865)   (10,984,803)   (10,984,803)   (10,984,803)   (10,984,803)   (10,984,803)   (10,984,803)   (10,975,661)   (10,984,803)   (10,984,804)   (1			,		(123)			
High Needs Funding Block   (24,169,508)   424,834   (23,744,674)   (25,464,909)   (40,834)   (40,								
High Needs Recoupment   (8,436,000)   (40,834)   (8,476,834)   (8,506,000)			• •					(-,,)
High Needs total   (32,605,508)   384,000   (32,221,508)   (33,970,909)   (1,749,401)					•			
DSG Reserves Funding - EB Agreed * Early Years  DSG Reserves Funding - EB Agreed * Central Block  DSG Reserves Funding - EB Agreed * Central Block  (59,245)  C2,750,000)  C2,750,000)  C3,750,000								(1,749,401)
DSG Reserves Funding - EB Agreed * Early Years  DSG Reserves Funding - EB Agreed * Central Block  DSG Reserves Funding - EB Agreed * Central Block  (59,245)  C2,750,000)  C2,750,000)  C3,750,000								
DSG Reserves Funding - EB Agreed * Central Block       (59,245)       -       (59,245)       (133,373)       (74,128)         DSG Reserves Funding - EB Agreed * High Needs block       (2,750,000)       -       (2,750,000)       -       2,750,000	DSG Funding To	otal		(189,914,446)	614,142	(189,300,304)	(206,463,391)	(17,163,087)
DSG Reserves Funding - EB Agreed * High Needs block (2,750,000) - (2,750,000) - 2,750,000	DSG Reserves F	Funding - EB Agree	ed * Early Years	(167,000)	-	(167,000)	-	167,000
DSG Reserves Funding - EB Agreed * High Needs block (2,750,000) - (2,750,000) - 2,750,000	DSG Reserves F	unding - EB Agree	ed * Central Block		-		(133,373)	(74,128)
DSG Reserves Funding - EB Agreed * Growth 72,760 (40,000) 32,760 - (32,760)	DSG Reserves F	unding - EB Agree	ed * High Needs block	(2,750,000)	-	(2,750,000)	-	2,750,000
	DSG Reserves F	unding - EB Agree	ed * Growth	72,760	(40,000)	32,760		(32,760)

Primary \* = 2024/25 Maintained original budget updated (from the Dec-23 allocation) reflecting the one further expected academy conversions prior to the 1st April 24

**Total Net DSG Budget** 

Appendix 3 - DS	G Growth fund rates f	rom September 2024		I		DSG	Financial Year	- April to Marc	h		
• •	end to print in A3 Colou	•		Final	Final	Original	Est.	Est.	Est.	Est.	Est.
				2022/23	2023/24	2024/25*	2025/26	2026/27	2027/28	2028/29	2029/30
Key			School census date:	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28
			Start of Academic year	Sep-22	Sep-23	Sep-24	Sep-25	Sep-26	Sep-27	Sep-28	Sep-29
			actual census count	14,857	14,761	14,811					
			estimated census count								
		Primary Pupil no.s	census growth from previous year	-138	-96	50					
		, ,	% of previous years local growth applied to MSOA growth for the following year	103%		311%					
	Α		*MSOA growth from previous year	62	59	187					
	A1		* Local growth (new classes required for this no. of pupils) - est.	-	60	30	-	-	-	-	-
			local growth eqivalent no. of new classes (FYI only)	-	2	1					
			actual census count	11,771	12,027	12,288					
			estimated census count				12,348	12,348	12,378	12,378	12,408
		Secondary Pupil	census growth from previous year	316	256	261	60	0	30	30	30
		no.s	% of previous years local growth applied to MSOA growth for the following year	150%	252%	230%	150%	150%	150%	150%	150%
	В		* MSOA growth from previous year	316	303	276	90	0	45	45	45
	B1		* Local growth (new classes required for this no. of pupils) - est.	180	120	60	0	30	30	30	0
			local growth eqivalent no. of new classes (FYI only)	6	4	2	0	1	1	1	0
			ACA adjustment applied	1.004	1.004	1.004	1.004	1.004	1.004	1.004	1.004
	С	DfE unit funding rate	Primary per pupil	£1,490	£1,525	£1,556	£1,556	£1,556	£1,556	£1,556	£1,556
			Secondary per pupil								
	D		7	£2,208	£2,283	£2,329	£2,329	£2,329	£2,329	£2,329	£2,329
			Secondary compared to primary ratio	48.1%	49.7%	49.7%	49.7%	49.7%	49.7%	49.7%	49.7%
	E = A * C	DfE Calculated	Primary	£92,396	£89,235	£290,138	-	-	-	-	-
	F = B * D	Growth fund	Secondary	£697,662	£690,629	£642,674	£210,000	-	£105,000	£105,000	£105,000
			total	£790,059	£779,864	£932,811	£210,000	-	£105,000	£105,000	£105,000
		Growth fund awarde	ed	£790,059	£779,864	£932,811	£210,000	-	£105,000	£105,000	£105,000
<b>G</b> Any local available mov			vement within School Block DSG allocation	£6,172	-	-	-	-	-	-	-
	H = E + F + G	Final budgetted grov	wth fund - April to March	£796,231	£779,864	£932,811	£210,000	-	£105,000	£105,000	£105,000
		%	% rate uplift from Previous years rate	15%	10%	3%	0%	0%	0%	0%	0%
	1	Growth funded unit rates for each academic year	Primary per pupil	£3,923	£4,315	£4,444	£4,444	£4,444	£4,444	£4,444	£4,444
	J		Secondary per pupil	£4,652	£5,117	£5,271	£5,271	£5,271	£5,271	£5,271	£5,271
	,										
		•	Secondary compared to primary ratio	18.6%	18.6%	18.6%	18.6%	18.6%	18.6%	18.6%	18.6%
	I * 30	Equivalent annual		£117,690	£129,450	£133,320	£133,320	£133,320	£133,320	£133,320	£133,320
	1 * 20	funding to support a		6120 560	£153,510	6159 130	£1E0 120	£1E0 120	£158,130	£1E0 120	£158,130
Local Growth fund rates	J * 30	new class	Secondary	£139,560	1155,510	£158,130	£158,130	£158,130	1130,130	£158,130	1156,150
Tuliu Tutes		Growth funding	Primary *	£85,275	£123,104	£185,645	£55,550	-	-	-	-
		forecast *	Secondary *	£842,398	£707,090	£440,335	£131,775	£92,243	£158,130	£158,130	£65,888
			Exceptional Asylum support Growth *		£36,681	£10,000					
	к	Total growth fund fo	precast - April to March	£927,673	£866,876	£635,980	£187,325	£92,243	£158,130	£158,130	£65,888
	K - H	overspend / (unders	spend)	£131,442	£87,012	(£296,831)	(£22,675)	£92,243	£53,130	£53,130	(£39,113)
	N - 11		Cumulative overspend / (underspend)								
		cumulative overspe	na / (underspend)	£10,135	£97,147	(£199,684)	(£222,359)	(£130,117)	(£76,987)	(£23,857)	(£62,969)
			Primary (Years R - 6)	£3,228	£3,406	£3,575	£3,575	£3,575	£3,575	£3,575	£3,575
EVI b		NFF local AWPU									
FYI only		Rate	Secondary (KS3 - Year 7 - 9)	£4,552	£4,802	£5,040	£5,040	£5,040	£5,040	£5,040	£5,040
			Secondary compared to primary ratio	41.0%	41.0%	41.0%	41.0%	41.0%	41.0%	41.0%	41.0%

<sup>\*</sup> MSOA "Middle Super Output area" - defined by office for the national statistics and school postcode information. Schools are categorised into MSOA population area's and only positive growth within a MSOA area is counted

<sup>\*</sup> Local growth (new classes required for this no. of pupils) - as agreed by the School Admissions team and please note this can only ever be best esimate up until the Sept intakes are confirmed. Changes can also occur in year

<sup>\* 2024/25 -</sup> Note this year and onwards are forecast estimates for planning purposes only. And can include any year group bulge (where new classes are required)

<sup>\*</sup> MSOA growth from previous year - For forecasting processes is caveated that this is again, best esimates for future years. Determined by Final Oct census no.s of each year, and what would fall into MSOA growth is subject to a number of variations outside of the planned school class growth alone. This Model will therefore be updated each year, once the DfE have supplied the actual growth fund amount for the following financial year.

<sup>\*</sup> Growth funding forecast applicable for maintained schools is 7/12's of the year only, as their core DSG funding is applied and updated from April. Academy core DSG funding applies from Sept, so a full years growth funding is applied before that years new intake class is included in their core DSG allocation.

<sup>\*</sup> Growth funding methodology - is managed on a long term basis, allowing any one year to either over or underspend provided the total allocation of growth is affordable within the life cycle of the planned growth

<sup>\*</sup> Exceptional Aslyum Seeker growth - As approved at the June 2023 Education Board. Agreed for 2022/23 and 2023/24 funding years (back dated payments applied in 2023/24 financial year). Stops 31st March 24 for an eligible Maintained School, 31st August 2024 for an eligible Academy School