

<u>Dedicated Schools Grant</u>		<u>2021/22</u>	<u>2021/22</u>	<u>2021/22</u>	<u>2022/23</u>
		<u>Revised</u>	<u>Projected</u>	<u>Variance</u>	<u>Budget</u>
		<u>Budget</u>	<u>Outturn</u>		
		<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
SB	Schools Block	140.263	139.520	(0.743)	145.820
CSSB	Central Services Block	1.583	1.563	(0.020)	1.688
HNB	High Needs Block	28.965	29.855	0.890	33.390
EYB	Early Years Block	12.877	13.162	0.285	10.735
Dedicated Schools Grant Funding Settlement		183.688	184.100	0.412	191.632
Less Academy Recoupment		(140.680)	(140.680)	0.000	0.000
Dedicated Schools Grant Received		(43.008)	(43.008)	0.000	0.000
(Under) / Overspend		0.000	0.412	0.412	191.632
SB	Maintained Schools Budgets	3.787	3.787	0.000	144.920
SB	Business Rates	0.000	0.000	0.000	0.000
SB	School Licences	0.131	0.131	0.000	0.000
SB	Growth Fund	1.271	0.528	(0.743)	0.899
CSSB	Statutory and Regulatory duties - Education	0.379	0.379	0.000	0.373
CSSB	Statutory and Regulatory duties - Finance	0.130	0.180	0.050	0.140
CSSB	School Place planning	0.029	0.029	0.000	0.027
CSSB	Admissions	0.280	0.206	(0.074)	0.280
CSSB	Schools Forum	0.010	0.007	(0.003)	0.010
CSSB	SACRE	0.010	0.017	0.007	0.010
CSSB	School Licences	0.000	0	0.000	0.137
CSSB	Contribution to Combined budgets	0.745	0.745	0.000	0.711
HNB	Place Funding	0.078	0.000	(0.078)	6.528
HNB	Top Up Funding - Thurrock Academies	2.900	3.198	0.298	3.502
HNB	Top Up Funding - Thurrock Resource Provisions	3.143	3.070	(0.073)	4.069
HNB	Top Up Funding - Thurrock Special Schools	5.457	5.070	(0.387)	5.859
HNB	Top Up Funding - Thurrock Alternative Provision	1.503	1.503	0.000	1.581
HNB	Top Up Funding - Other Local Authorities (4-16)	1.150	1.244	0.094	1.300
HNB	Top Up Funding - Post 16	2.000	2.833	0.833	3.000
HNB	Pupils not in School	0.300	0.441	0.141	0.450
HNB	Residential - Non Maintained and Independent	1.400	1.249	(0.151)	1.250
HNB	Non Residential - Non Maintained and Independent	1.879	2.010	0.131	2.050
HNB	Commissioned Services	1.129	1.135	0.006	1.175
HNB	Additional High Needs Targeted	0.100	0.146	0.046	0.100
HNB	Home Hospital Education Services	0.000	0.027	0.027	0.000
HNB	Travellers Team	0.045	0.043	(0.002)	0.050
HNB	Home to School Transport	1.600	1.600	0.000	1.600
HNB	High Needs Central Team	0.675	0.681	0.006	0.675
HNB	Contribution to DSG Deficit	0.000	0.000	0.000	0.200
EYB	3&4 Year old	10.572	10.951	0.379	9.192
EYB	2 year olds	1.787	1.674	(0.113)	1.106
EYB	Early Years Central Team	0.518	0.536	0.018	0.436
Dedicated Schools Grant		43.008	43.420	0.412	191.632

Local Authority Funding Reform Proforma

LA Name: **Thurrock**
 LA Number: **883**

Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level	Disapplication number where alternative MPFF values are used
£4,265	£5,321.00	£5,831.00	£5,525.00	

Pupil Led Factors

1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Reception uplift	Pupil Units				0.00				
	Description	Amount per pupil	Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)		
	Primary (Years R-6)	£3,326.38	17,451.00		£58,048,657	£111,965,890	40.08%	2.50%		
	Key Stage 3 (Years 7-9)	£4,690.22	6,857.00		£32,160,839		22.20%	2.50%		
	Key Stage 4 (Years 10-11)	£5,285.81	4,116.00		£21,756,394		15.02%	2.50%		
2) Deprivation	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
	FSM	£470.00	£470.00	3,660.11	2,285.87	£2,794,611	£14,067,214	9.71%	0.00%	0.00%
	FSM6	£590.00	£865.00	4,163.78	2,988.20	£5,041,422			100.00%	100.00%
	IDACI Band F	£220.00	£320.00	3,618.19	2,274.25	£1,523,763			25.00%	25.00%
	IDACI Band E	£270.00	£425.00	2,566.39	1,507.95	£1,333,803			25.00%	25.00%
	IDACI Band D	£420.00	£595.00	1,732.44	1,043.78	£1,348,675			25.00%	25.00%
	IDACI Band C	£460.00	£650.00	914.53	495.39	£742,689			25.00%	25.00%
	IDACI Band B	£490.00	£700.00	942.06	640.89	£910,232			25.00%	25.00%
IDACI Band A	£640.00	£890.00	318.33	189.09	£372,019	25.00%			25.00%	
3) Looked After Children (LAC)	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
	LAC March 19		£0.00		137.10	£0	£0	0.00%	0.00%	0.00%
4) English as an Additional Language (EAL)	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
	EAL 3 Primary	£565.00		2,233.68		£1,262,031	£1,769,958	1.07%	0.00%	0.00%
EAL 3 Secondary		£1,530.00			189.78	£290,360		0.15%	0.00%	0.00%
5) Mobility	Pupils starting school outside of normal entry dates	£925.00	£1,330.00	137.49	67.96	£217,567				
6) Low prior attainment	Description	Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)
	Primary low prior attainment		£1,130.00	25.23%	4,402.33	£4,974,628	£8,822,275	6.09%	100.00%	100.00%
	Secondary low prior attainment (year 7)	64.53%		20.00%						
	Secondary low prior attainment (year 8)	64.53%		19.98%						
	Secondary low prior attainment (year 9)	64.53%		19.01%						
	Secondary low prior attainment (year 10)	63.59%	£1,710.00	22.04%	2,250.09	£3,847,646				
Secondary low prior attainment (year 11)	58.05%		21.81%							

Other Factors

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)
7) Lump Sum	£121,300.00	£121,300.00			£6,307,600	4.35%	0.00% 0.00%
8) Sparsity factor	£0.00	£0.00			£0	0.00%	0.00% 0.00%
Rows 46 to 49 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional. An alternative method of allocation to the NFF's average year group size taper can be chosen: the continuous taper (Tapered) or fixed sum (Fixed). Examples of each are provided in the Operational Guidance.							
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Apply primary distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Apply secondary distance taper	Yes	NFF, tapered or fixed sparsity secondary lump sum?	NFF
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Apply middle school distance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?	NFF
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity all-through lump sum?	NFF
9) Fringe Payments					£0	0.00%	
10) Split Sites					£0	0.00%	
11) Rates					£736,286	0.51%	0.00%
12) PFI funding					£0	0.00%	0.00%
13) Exceptional circumstances (can only be used with prior agreement of ESFA)							
Circumstance					Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)
Additional lump sum for schools amalgamated during FY21-22					£0	0.00%	0.00% 0.00%
Additional sparsity lump sum for small schools					£0	0.00%	0.00%
Exceptional Circumstance3					£0	0.00%	0.00%

Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total) £143,669,222 99.19%

14) Additional funding to meet minimum per pupil funding level £1,171,756 0.81% 100.00%
Total Funding for Schools Block Formula (excluding MFG Funding Total) £144,840,978 100.00%

15) Minimum Funding Guarantee 2.00% £91,561
 Where a value less than 0.5% or greater than 2% has been entered please provide the disapplication reference number authorising the value
 Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled) No
 Capping Factor (%) Scaling Factor (%)
 Total deduction if capping and scaling factors are applied: £0
 MFG Net Total Funding (MFG + deduction from capping and scaling) £91,561 0.06% Notional SEN (%) 0.00%
Total Funding for Schools Block Formula £144,932,539 £19,392,395

High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)
 Additional funding from the high needs budget £0.00
 Growth fund (if applicable) £887,138.74
 Falling rolls fund (if applicable) £0.00

Other Adjustment to 21-22 Budget Shares £0
Total Funding For Schools Block Formula (including growth and falling rolls funding) £145,819,678
 % Distributed through Basic Entitlement 77.30%
 % Pupil Led Funding 94.33%
 Primary: Secondary Ratio 1 : 1.36

22-23 NFF NNDR allocation £736,286
Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 22-23 NFF NNDR allocation £145,083,392

