	Dedicated Schools Grant	2021/22	2021/22	2021/22	2022/23
		Revised	<u>Projected</u>	<u>Variance</u>	<u>Budget</u>
		<u>Budget</u>	<u>Outturn</u>		
0.0		<u>£m</u>	<u>£m</u>	£m	<u>£m</u>
SB	Schools Block	140.263	139.520	, ,	145.820
l .	Central Services Block	1.583	1.563	` '	1.688
HNB	High Needs Block	28.965	29.855		33.390
EYB	Early Years Block	12.877	13.162		10.735
	Dedicated Schools Grant Funding Settlement	183.688	184.100		191.632
	Less Academy Recoupment	(140.680)	(140.680)		0.000
	Dedicated Schools Grant Received	(43.008)	(43.008)		0.000
	(Under) / Overspend	0.000	0.412	0.412	191.632
0.0					444.000
SB	Maintained Schools Budgets	3.787	3.787		144.920
SB	Business Rates	0.000	0.000		0.000
SB	School Licences	0.131	0.131	0.000	0.000
SB	Growth Fund	1.271	0.528	,	0.899
	Statutory and Regulatory duties - Education	0.379	0.379		0.373
	Statutory and Regulatory duties - Finance	0.130	0.180		0.140
	School Place planning	0.029	0.029		0.027
	Admissions	0.280	0.206	,	0.280
	Schools Forum	0.010	0.007	,	0.010
1	SACRE	0.010	0.017	0.007	0.010
1	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		0.675
HNB	Contribution to DSG Deficit	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	, ,	0.436
	Dedicated Schools Grant	43.008	43.420		

Local Authority Funding Reform Pro	oforma										
LA Name: LA Number:	Thurs 88			+							
	Primary minimum per pupil funding level	Secondary (KS3 only) minimum per			y) minimum per pupil	Secondary minir	num per pupil funding level			number where	
		pupil funding level £5,321.00			ng level	,	£5,525.00			sed	
	£4,265	13,	321.00	15,0	331.00		£3,323.00	l			
Pupil Led Factors	Reception uplift	No	Pupi	il Units	0	0.00					
	Description Amount per pupil				I Units	Sub Total	Total	Proportion of total pre MFG	Notiona	al SEN (%)	
Basic Entitlement     Age Weighted Pupil Unit (AWPU)	Primary (Years R-6)	I	326.38	17,451.00		£58,048,657		funding (%) 40.08%	I	50%	
	Key Stage 3 (Years 7-9)	£4,690.22 £5,285.81			57.00 16.00	£32,160,839 £21,756,394	£111,965,890	22.20% 15.02%		50% 50%	
	Key Stage 4 (Years 10-11)	Primary amount		Eligible proportion				Proportion of total pre MFG	Primary	Secondary	
	Description	per pupil	per pupil	of primary NOR	secondary NOR	Sub Total	Total	funding (%)	Notional SEN (%)	Notional SEN (%)	
	FSM FSM6	£470.00 £590.00	£470.00 £865.00	3,660.11 4,163.78	2,285.87 2,988.20	£2,794,611 £5,041,422			0.00% 100.00%	0.00% 100.00%	
	IDACI Band F	£220.00	£320.00	3,618.19	2,274.25	£1,523,763			25.00%	25.00%	
2) Deprivation	IDACI Band E IDACI Band D	£270.00 £420.00	£425.00 £595.00	2,566.39 1,732.44	1,507.95 1,043.78	£1,333,803 £1,348,675	£14,067,214	9.71%	25.00% 25.00%	25.00% 25.00%	
	IDACI Band C	£460.00	£650.00	914.53	495.39	£742,689			25.00%	25.00%	
	IDACI Band B IDACI Band A	£490.00 £640.00	£700.00 £890.00	942.06 318.33	640.89 189.09	£910,232 £372,019			25.00% 25.00%	25.00% 25.00%	
	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 (%)	
3) Looked After Children (LAC)	LAC March 19	£	0.00	13	7.10	£0		0.00%	0.	00%	
English as an Additional Language (EAL)	EAL 3 Primary EAL 3 Secondary	£565.00	£1,530.00	2,233.68	189.78	£1,262,031	£1,769,958	1.07%	0.00%		
5) Mobility	Pupils starting school outside of normal	£925.00	£1,330.00	137.49	67.96	£290,360 £217,567		0.15%	0.00%	0.00%	
3) Wobility	entry dates	2323.00		137.43				0.1370	0.0070	0.0070	
	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			100.00%		
	Secondary low prior attainment (year 7) Secondary low prior attainment (year 8)	64.53% 64.53%		20.00% 19.98%		£3,847,646					
6) Low prior attainment	Secondary low prior attainment (year 9)	64.53%	£1,710.00	19.01%	2,250.09		£8,822,275	6.09%		100.00%	
	Secondary low prior attainment (year 10)	63.59%		22.04%	-,=====	20,011,010					
	Secondary low prior attainment (year 11)	58.05%		21.81%							
Other Factors	•			•		•	•	•			
Other Factors											
Factor			Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	School (£) Middle School (£) through School (		Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)		
7) Lump Sum 8) Sparsity factor			£121,300.00 £0.00	£121,300.00 £0.00			£6,307,600 £0	4.35% 0.00%	0.00%		
	ne NFF methodology, please leave this as is if	ou wish to follow th			distance thresholds can	be increased or the yea				_	
of allocation to the NFF's average ye	ear group size taper can be chosen: the contin			. Examples of each are	provided in the Operation	onal Guidance.					
Primary distance threshold (miles)	2.00	Primary pupil numl group threshold	ber average year	21.40	Apply primary distance	e taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF		
Secondary distance threshold (miles)	3.00	Secondary pupil nu group threshold	imber average year	120.00 Apply secondary distance taper			Yes	NFF, tapered or fixed sparsity secondary lump sum?	NFF		
Middle schools distance threshold	2.00	Middle school pupi		69.20 Apply middle school distance taper			Yes	NFF, tapered or fixed sparsity	/ NFF		
(miles) All-through schools distance		year group thresho All-through pupil no	umber average year					middle school lump sum? NFF, tapered or fixed sparsity all-	all- NFF		
threshold (miles)  9) Fringe Payments	2.00	group threshold		62.50 Apply all-through distance taper			Yes £0	through lump sum? 0.00%			
10) Split Sites							£0	0.00%		00%	
11) Rates 12) PFI funding							£736,286 £0	0.51% 0.00%		00%	
13 ) Exceptional circumstances (can	only be used with prior agreement of ESFA)							•			
Circumstance							Total (£)	Proportion of total pre MFG funding (%)	Notiona	al SEN (%)	
Additional lump sum for schools am	algamated during FY21-22						£0	0.00%	0.00%	0.00%	
Additional sparsity lump sum for small	all schools						£0	0.00%	0.0	00%	
Exceptional Circumstance3							£0	0.00%	0.0	00%	
Total Funding for Schools Block For	rmula (excluding minimum per pupil funding	level and MFG Fun	ding Total)				£143,669,222	99.19%			
14) Additional funding to meet minir	mum per pupil funding level						£1,171,756	0.81%	100.00%		
Total Funding for Schools Block For	rmula (excluding MFG Funding Total)						£144,840,978	100.00%			
15) Minimum Funding Guarantee					2.0	00%	£91	,561			
	ater than 2% has been entered please provide gains may be capped above a specific ceiling a		reference number auth	horising the value				No.			
Capping Factor (%)		Scaling Factor (%)									
Total deduction if capping and scalin	ng factors are applied							0			
MFG Net Total Funding (MFG + ded	luction from capping and scaling)						Total (£) £91,561	Proportion of Total funding(%) 0.06%	ng(%) Notional SEN (%) 0.00%		
Total Funding for Schools Block For	rmula	£144,9	32,539	392,395							
	exceptionally, a high needs threshold different										
Additional funding from the high nee Growth fund (if applicable)	eds budget	£0 £887,									
Falling rolls fund (if applicable)				.00							
Other Adjustment to 21-22 Budget Shares											
Total Funding For Schools Block For	rmula (including growth and falling rolls fun	ding)					£145,				
Total Funding For Schools Block For % Distributed through Basic Entitle % Pupil Led Funding	rmula (including growth and falling rolls fun	ding)					77.	30% 33%			
Total Funding For Schools Block For % Distributed through Basic Entitle	rmula (including growth and falling rolls fun	ding)					77.	30%			
Total Funding For Schools Block For % Distributed through Basic Entitle % Pupil Led Funding Primary: Secondary Ratio	rmula (including growth and falling rolls fun	ding)					77. 94. 1:	30% 33% 1.36			
Total Funding For Schools Block For % Distributed through Basic Entitle % Pupil Led Funding Primary: Secondary Ratio 22-23 NFF NNDR allocation	rmula (including growth and falling rolls fun						77. 94. 1:	30%			

Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 22-23 NFF NNDR allocation

Thurrock Schools Budgets 2022/23															
URN L	AESTAB	School Name	NOR 2021/22 (Adjusted) <b>A</b>	NOR (Census Oct-21)	Sept-22 Growth	NOR (Adjusted Sept-22 Growth)	Change in Pupil Numbers B - A	Budget after deduction of NNDR allocation 2021/22	Budget after deduction of 22-23 NFF NNDR allocation	Change in Budget	Notional SEN Budget	Minimum per pupil funding: additional to meet minimum funding level	22-23 MFG Adjustment	22-23 Post MFG per pupil Budget	Per Pupil Value 2021/22
400005	2000000	Total	-, -	28,124	300	28,424	288	£138,313,531	£144,196,253	£5,882,723	£19,392,395	£1,171,756	£91,561	04.040	04.004
	8833822	Abbots Hall Primary School	270	276	30	306	37	£1,144,292	£1,320,827	£176,535	£140,592	£0	£0	£4,316	£4,261
	8832439	Arthur Bugler Primary School	424 446	421 430		421 430	(3)	£1,772,320	£1,795,565	£23,245 £33,810	£253,539	£95,456	£0 £0	£4,265	£4,192
	8832014 8832542	Aveley Primary School Belmont Castle Academy	647	648		648	(16)	£1,957,727 £2,704,460	£1,991,537 £2,777,092	£33,810 £72,632	£311,334 £351,454	£0	£0	£4,631 £4,286	£4,407 £4,200
	8832003	Benyon Primary School	268	297	30	327	59	£1,236,253	£1,525,589	£289,336	£207,221	£0	£0	£4,260 £4,665	£4,626
	8832722	Bonnygate Primary School	402	408	30	408	6	£1,762,478	£1,837,099	£74,621	£223,124	£0	£0	£4,503	£4,404
	8832013	Bulphan Church of England Academy	78	76		76	(2)	£422,907	£421,051	(£1,856)	£31,799	£0	£9,771	£5,540	£5,447
	8832011	Chadwell St Mary Primary School	208	209		209	1	£1,041,785	£1,064,709	£22,924	£153,243	£0	£20,564	£5,094	£5,025
	8832462	Deneholm Primary School	409	414		414	5	£1,709,620	£1,801,199	£91,579	£228,387	£0	£0	£4,351	£4,194
	8832622	Dilkes Academy	451	449		449	(2)	£1,947,522	£1,994,036	£46,514	£262,162	£0	£0	£4,441	£4,337
	8832824	East Tilbury Primary School	657	666		666	9	£2,754,925	£2,878,245	£123,320	£352,051	£0	£0	£4,322	£4,217
	8832942	Giffards Primary School	438	438		438	0	£1,832,975	£1,904,231	£71,256	£266,871	£0	£0	£4,348	£4,200
139613 8	8832137	Graham James Primary Academy	419	415		415	(4)	£1,751,420	£1,769,975	£18,555	£227,639	£22,756	£0	£4,265	£4,197
138349 8	8832987	Harris Primary Academy Chafford Hundred	621	628		628	7	£2,595,780	£2,678,420	£82,640	£398,556	£199,761	£0	£4,265	£4,225
140938 8	8832008	Harris Primary Academy Mayflower	906	926		926	20	£3,787,080	£3,949,390	£162,310	£567,991	£230,544	£0	£4,265	£4,197
	8832644	Herringham Primary Academy	413	402		402	(11)	£1,873,368	£1,912,296	£38,928	£288,677	£0	£0	£4,757	£4,552
	8833605	Holy Cross Catholic Primary School	208	204		204	(4)	£946,901	£954,518	£7,617	£101,555	£0	£0	£4,679	£4,580
	8835281	Horndon-On-the-Hill CofE Primary School	198	200		200	2	£843,517	£872,149	£28,632	£84,343	£0	£0	£4,361	£4,277
	8835266	Kenningtons Primary Academy	415	399		399	(16)	£1,781,055	£1,768,784	(£12,271)	£229,030	£0	£0	£4,433	£4,311
	8832000	Lansdowne Primary Academy	613	610		610	(3)	£2,912,796	£3,015,254	£102,457	£528,614	£0	£0	£4,943	£4,773
	8832015	Little Thurrock Primary School	614	618		618	4	£2,566,520	£2,635,770	£69,250	£370,506	£123,235	£0	£4,265	£4,200
	8833502	Orsett Church of England Primary School	208	205		205	(3)	£881,556	£900,505	£18,949	£89,423	£0	£0	£4,393	£4,258
	8832006	Ortu Corringham Primary School	408	420		420	12	£1,705,440	£1,791,300	£85,860	£255,750	£60,396	£0	£4,265	£4,199
	8832002	Purfleet Primary Academy	561	552		552	(9)	£2,459,396	£2,551,198	£91,802	£367,322	£0	£0	£4,622	£4,407
	8832005	Quarry Hill Academy	421	420		420	(1)	£1,850,311	£1,900,973	£50,662	£273,153	£0	£0	£4,526	£4,424
	8832985	Shaw Primary Academy	409	406		406	(3)	£1,798,539	£1,844,050	£45,512	£231,156	03	£0	£4,542	£4,415
	8832429 8833512	Somers Heath Primary School	380 210	416 203		416 203	36	£1,689,118 £923,107	£1,906,976 £923,069	£217,858	£280,171	£0	£0 £0	£4,584 £4,547	£4,465
	8833522	St Joseph's Catholic Primary School St Mary's Catholic Primary School	210	203		210	( <del>7</del> )	£1,018,497	£1,049,079	£30,582	£101,843 £120,379	£0	£0	£4,547 £4,996	£4,424 £4,880
	8833603	St Thomas of Canterbury Catholic Primary School	606	615		615	9	£2,533,080	£2,622,975	£89,895	£356,858	£71,557	£0	£4,996 £4,265	£4,000 £4,199
	8832004	Stanford-Le-Hope Primary School	394	396		396	2	£1,668,528	£1,723,342	£54,814	£214,341	£0	£0	£4,352	£4,257
	8832009	Stifford Clays Primary School	606	598		598	(8)	£2,533,080	£2,550,470	£17,390	£377,313	£31,084	£0	£4,265	£4,237
	8832001	Thameside Primary School	773	789		789	16	£3,492,971	£3,689,127	£196,157	£622,183	£0	£0	£4,676	£4,541
	8832024	The Gateway Primary Free School	408	414		414	6	£1,952,833	£2,058,823	£105,989	£357,581	£0	£0	£4,973	£4,821
	8832007	Tilbury Pioneer Academy	432	432		432	0	£2,029,603	£2,101,559	£71,956	£315,192	£0	£0	£4,865	£4,709
	8832984	Tudor Court Primary School	777	738		738	(39)	£3,247,860	£3,150,321	(£97,539)	£510,954	£196,501	£2,751	£4,269	£4,205
	8832078	Warren Primary School	412	411		411	(1)	£1,722,160	£1,752,915	£30,755	£249,461	£80,048	£0	£4,265	£4,207
	8832592	West Thurrock Academy	397	401		401	4	£1,708,460	£1,756,514	£48,055	£198,276	£0	£4,646	£4,380	£4,341
139106 8	8832472	Woodside Academy	630	631		631	1	£2,633,400	£2,691,215	£57,815	£379,837	£60,418	£0	£4,265	£4,196
•						•		•		•		•	•		
	8834733	Grays Convent High School	660	641		641	(19)	£3,779,535	£3,814,422	£34,888	£408,951	£0	£0	£5,951	£5,739
	8834394	Harris Academy Chafford Hundred	992	994		994	2	£5,371,680	£5,494,960	£123,280	£503,797	£0	£0	£5,528	£5,465
	8834003	Harris Academy Ockendon	1,182	1,181		1,181	(1)	£6,982,829	£7,193,108	£210,279	£938,017	£0	£0	£6,091	£5,939
	8834002	Harris Academy Riverside	739	801		801	62	£4,239,890	£4,796,702	£556,812	£597,047	£0	£0	£5,988	£5,780
	8836906	Ormiston Park Academy	660	656		656	(4)	£4,141,657	£4,263,659	£122,002	£663,203	£0	£0	£6,499	£6,316
	8834004	Orsett Heath Academy	191	189	120	309	118	£1,180,150	£1,868,568	£688,419	£201,440	£0	£53,829	£6,047	£6,179
	8835439	Ortu Gable Hall School	1,194	1,130		1,130	(64)	£6,783,767	£6,646,287	(£137,481)	£805,493	£0	£0	£5,882	£5,716
	8834001	Ortu Hassenbrook Academy	531	573		573	42	£3,267,774	£3,606,995	£339,221	£528,837	£0	£0	£6,295	£6,188
	8835440	St Clere's School	1,355	1,361	10-	1,361	6	£7,752,245	£8,083,509	£331,264	£1,018,452	£0	£0	£5,939	£5,745
	8834005	Thames Park Secondary School	181	186	120	306	125	£1,124,529	£1,881,931	£757,402	£235,394	£0	£0	£6,150	£6,213
	8836905	The Gateway Academy	1,054	1,072		1,072	18	£6,759,104	£7,131,523	£372,420	£1,190,950	£0	£0	£6,653	£6,480
	8834000	The Hathaway Academy	782 1,269	705		705	(77)	£4,757,670	£4,472,212	(£285,458)	£625,900	0 <u>£</u> 0	£0	£6,344	£6,108
137214 8	8835438	William Edwards School	1,209	1,244		1,244	(25)	£6,979,061	£7,110,228	£131,167	£795,036	£0	£0	£5,716	£5,525